

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
30 October 2017 / 30 octobre 2017**

**and Council
et au Conseil
8 November 2017 / 8 novembre 2017**

**Submitted on October 30, 2017
Soumis le 30 octobre 2017**

**Submitted by
Soumis par:
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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2017-OPH-PCS-0004

**SUBJECT: 2018 DRAFT OPERATING BUDGET FOR THE OTTAWA BOARD OF
HEALTH**

**OBJET: BUDGET PROVISOIRE DE FONCTIONNEMENT POUR 2018 POUR LE
CONSEIL DE SANTÉ D'OTTAWA**

REPORT RECOMMENDATIONS

**That, at its meeting of October 30, 2017, the Board of Health for the City of Ottawa
Health Unit:**

1. Receive and table the 2018 Draft Operating Budget for the Ottawa Board of Health; and
2. Direct staff to forward the 2018 Draft Operating Budget for the Ottawa Board of Health to Ottawa City Council on November 8, 2017, as part of the City Council's tabling of the City of Ottawa 2018 Draft Operating and Capital budget; and

That, at its meeting of December 11, 2017, the Board of Health for the City of Ottawa Health Unit:

3. Approve the 2018 Draft Operating Budget for the Ottawa Board of Health;
4. Upon the Board of Health's approval of the 2018 Draft Operating Budget for the Ottawa Board of Health, direct staff to forward the report to Ottawa City Council, for consideration on December 13, 2017 as part of the City Council's approval of the City of Ottawa 2017 Draft Operating and Capital budget; and
5. Upon approval of the 2018 Draft Operating Budget for the Ottawa Board of Health by the Board of Health and Ottawa City Council, direct the Medical Officer of Health (or delegate), on behalf of the Board of Health, to forward the 2018 Annual Service Plan and Budget Submission based on the approved 2018 Operating Budget for the Ottawa Board of Health to the Ministry of Health and Long-Term Care (MOHLTC) for consideration.

RECOMMANDATIONS DU RAPPORT

Que, lors de la réunion du 30 octobre 2017, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

1. reçoive et dépose le Budget provisoire de fonctionnement pour 2018 pour le Conseil de santé d'Ottawa; et
2. demande au personnel de transmettre le Budget provisoire de fonctionnement pour 2018 pour le Conseil de santé d'Ottawa au Conseil municipal d'Ottawa lors du dépôt des budgets préliminaires de fonctionnement et d'immobilisations de 2018 de la Ville d'Ottawa le 8 novembre 2017; et

Que, lors de la réunion du 11 décembre 2017, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

3. approuve le Budget provisoire de fonctionnement pour 2018 pour le Conseil

de santé d'Ottawa;

4. demande au personnel, une fois le Budget provisoire de fonctionnement pour 2018 pour le Conseil de santé d'Ottawa approuvé par le Conseil de santé, de transmettre le rapport au Conseil municipal d'Ottawa afin que ce dernier puisse l'examiner le 13 décembre 2017 dans le cadre de l'approbation, par le Conseil municipal, des budgets préliminaires de fonctionnement et d'immobilisations de 2018 de la Ville d'Ottawa; et
5. demande au personnel, une fois le Budget provisoire de fonctionnement pour 2018 pour le Conseil de santé d'Ottawa approuvé par le Conseil de santé et le Conseil municipal d'Ottawa, de transmettre ce budget approuvé au ministère de la Santé et des Soins de longue durée (MSSLD) aux fins d'examen dans le cadre de la demande de subvention des programmes.

BACKGROUND

Improving Public Health and Well-being

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve, respond to, and advocate for the health and well-being of Ottawa residents and ensure the effective delivery of public health programs and services. The core functions of the public health unit are: population health assessment, surveillance, health promotion, disease prevention, health protection and emergency preparedness and response.

The proposed operating budget for the Ottawa Board of Health reflects budget priorities for 2018, which aim to address community needs, support OPH's strategic directions, and monitor programs and service outcomes to reflect and maximize the current funding allotment to OPH by its major funders – the City of Ottawa and the Government of Ontario. The budget was developed to ensure OPH meets provincial requirements, as outlined in the [Ontario Public Health Standards](#) (OPHS 2008), the [Ontario Public Health Organizational Standards](#) (2011) and the 2014-2016 Public Health Funding and Accountability Agreement and Amending Agreement No. 5. That said, the Province has advised that boards of health will be receiving an Amending Agreement, based on the modernized Ontario Standards for Public Health Programs and Services (OSPHPS).

Delivering a Sustainable and Balanced Budget

Similar to other local health units and municipal and provincial government agencies, OPH has been operating within an increasingly fiscally constrained environment.

As a means to address ongoing increased service demands accompanied by limited increase to funding, OPH has implemented regular administration and operational program reviews as well as a multi-year quality improvement plan, and developed a budget with a multi-year approach. Similar to other public health units in Ontario, OPH's funding model is:

1. Cost shared funding (traditionally 75% provincial and 25% City), for programs and services that are provincially mandated, and
2. 100% funding (City or provincial), which are additional services, above and beyond cost shared programs.

In 2015, the Ottawa Board of Health [sought clarification](#) from the MOHLTC regarding the funding for public health programming. Later that year, the ministry implemented a new Public Health Funding Model to reduce funding inequities among public health units over time. Since that time, OPH has been developing its draft budgets based on this commitment from the Province. Accordingly, in 2018 OPH will continue to request funding levels that will work towards closing the gap of their model share status.

At a Glance: Budget 2017

As in previous years, OPH undertook reviews of administration and operational elements of its programs, identified innovative service delivery solutions and prioritized new needs. In 2017, OPH also undertook an internal re-alignment exercise, designed to streamline operations, maximize efficiencies and position the organization for implementation of the new Ontario Public Health Standards, make it more agile, responsive, client-centred and effective.

In 2016, OPH made some important investments in the areas of: Environmental Health Inspections and Investigations, including implementation of the Ontario *Healthy Menu Choices Act*; Outbreak and Overdose Prevention; Foster Mental Health in Our Community Plan, including: mental health awareness and stigma reduction; Indigenous health; Infection control in the community; its Digital Communications Strategy; and innovation and research funding.

2017 Budget Adjustments

Since the Board of Health received its 2017 Operating Budget Q2 Status Report in September 2017, further adjustments have been made to the 2017 Budget to reflect the \$350K increase to OPH's base budget, which was announced by the Province in June 2017 and received in August 2017. These funds were designated for planning,

preparation and deployment activities in the following areas: local opioid response; naloxone distribution and training; and opioid overdose early warning and surveillance.

As of the writing of this report, OPH is awaiting confirmation of the MOHLTC's announcement of 2017 funding for the Ottawa Board of Health. Given that the 2017 budget was developed assuming a 2.5% increase (\$765K) to the provincial funding allotment for cost shared programs, should this not come to fruition, further adjustments may be required in order to balance the budget.

OPH also submitted one-time funding applications during 2017 and is also awaiting the Ministry's response to same. These include but are not limited to: implementation of Electronic Public Health Records; implementation of new menu labelling requirements; mental health initiatives; expansion of the HPV school vaccination program; initiatives to advance Indigenous health equity and reconciliation; additional work towards overdose prevention; expansion of smoking cessation programming; and infection and prevention control resources for childcare centres.

DISCUSSION

2018 Draft Operating Budget for the Ottawa Board of Health

OPH has prepared the estimates for the 2018 Draft Operating Budget for the Ottawa Board of Health in consultation with the City's Finance Department, and in-line with the City's guidelines for 2017 budget development, as outlined in the [Proposed 2016 Budget Timeline and 2016-2018 Budget Directions](#) and in the [Revised 2017-2018 Budget Directions and Strategy](#).

For 2018, OPH is presenting a draft balanced budget of \$60.1 million, which includes the City of Ottawa contribution of \$13 million (an increase of \$415K over 2017), and provincial and other revenue sources contribution of \$47.1 million. This represents a net increase of 1.1%.

The 2018 budget reflects a balanced approach based on best information regarding assumptions, and expected revenues to address emerging needs. The 2018 budget also serves to: identify efficiencies, reinvest in community needs, address long-range financial pressures, and maximize the provincial government investment. The budget takes into account current budget pressures and challenges, including the increase in cost of living.

As the City's budget operates on a calendar year and the provincial government's budget operates on a fiscal year (April to March), each year OPH makes an assumption

about the projected increase that OPH will receive from the province. The 2018 budget was developed assuming a 1% increase (\$305K) to the provincial funding allotment for cost shared programs, 0% increase for provincial 100% funded programs, and a \$415K (2%) increase, as directed by the City, for funding of cost shared programs and municipal 100% funded programs.

Addressing Community Health Issues and Pressures

As in previous years, OPH reviewed administration and operational elements of its programs and prioritized new needs.

Anticipated 2018 pressures include: cost of living and benefit adjustments; overdose prevention and response; electronic public health records; and investments in reconciliation initiatives, including cultural safety training and other necessary staff development initiatives to carry out the new Ontario Standards for Public Health Programs and services.

One-Time Funding Opportunities

The Province has advised that, beginning in the fall of 2017, one-time funding opportunities will be limited to new program/implementation costs and other priorities as identified by the ministry.

To address ongoing and emerging health issues in the community, OPH will apply for one-time funding through the MOHLTC and other sources for various projects, as well as seek additional one-time funding opportunities for 2018. That said, one-time funding requests to the MOHLTC will be limited pursuant to the new guidelines referenced above.

Potential one-time funding applications for 2018 may include: new requirements of the *Immunization of School Pupils Act*; new requirements for vision screening; costs associated with the expansion of overdose prevention services; and any emergency operations that may arise during the year.

RURAL IMPLICATIONS

There are no rural implications associated with this report.

CONSULTATION

Following the tabling of the 2018 Draft Operating Budget for the Ottawa Board of Health at the October 30, 2017 Board of Health meeting, the budget report will be tabled at the

November 8, 2017 Council meeting. The Board will consider the budget for approval at its next meeting on December 11, 2017 and submit it to Council on December 13, 2017 as part of the 2018 Budget process.

The process for consideration of the Board of Health budget is outlined below, and additional information about the City's community consultation process can be found at Ottawa.ca.

Table 1: Process for Consideration of the Board of Health Budget

Budget Process Date	Budget Process Date
Community Budget Consultations and online interactive consultation tool	September 12 – October 26, 2017
Ottawa Public Health Community Budget Consultations	October 30 – December 11, 2017
2018 Draft Operating Budget for the Ottawa Board of Health tabling and presentation at Board of Health meeting	October 30, 2017
2018 Draft Operating Budget for the Ottawa Board of Health tabling at Ottawa City Council, including Boards and City Departments budgets	November 8, 2017
Public Delegations and 2018 Board of Health Operating Budget Approval	December 11, 2017
Final 2018 City Operations and Capital Budget Approval at Ottawa City Council, including Boards and City Departments budgets	December 13, 2017

Residents can also comment on the draft budget via email at healthbudget@ottawa.ca, on Twitter @ottawahealth using the hashtag #OttHealthBudget2018, on Facebook at www.facebook.com/ottawahealth or, by calling the Ottawa Public Health Information Line at 613-580-6744, Monday to Friday from 9 a.m. to 4 p.m.

Residents are also invited to attend the Board of Health meetings on October 30, 2017 and December 11, 2017 to provide comments.

LEGAL IMPLICATIONS

There are no legal impediments to implementing the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

Financial implications are outlined within the report.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with this report.

SUPPORTING DOCUMENTATION

DOCUMENT 1 – 2018 Draft Operating Budget for the Ottawa Board of Health – English

DOCUMENT 1 – Budget provisoire de fonctionnement pour 2018 pour le Conseil de
santé d'Ottawa – Français

DISPOSITION

The Ottawa Board of Health will consider for approval, the 2018 Draft Operating Budget for the Ottawa Board of Health at its meeting on December 11, 2017. Staff will forward the report to Ottawa City Council for its consideration, as part of City Council's 2018 and to the Ministry of Health and Long-Term Care, for consideration as part of the Program-Based Grants Application process.