

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
19 April 2021 / 19 avril 2021**

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**Submitted by
Soumis par:**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2020-OPH-PCS-0002

**SUBJECT: 2020 BUDGET YEAR-END RESULTS – BOARD OF HEALTH FOR THE
CITY OF OTTAWA HEALTH UNIT STATUS REPORT**

**OBJET: RÉSULTATS DU BUDGET DE LA FIN DE L'EXERCICE 2020 –
RAPPORT D'ÉTAPE DU CONSEIL DE SANTÉ DE LA
CIRCONSCRIPTION SANITAIRE DE LA VILLE D'OTTAWA**

REPORT RECOMMENDATION

That the Board of Health for the City of Ottawa Health Unit receive the 2020 budget year-end results for information.

RECOMMANDATION DU RAPPORT

Que le Conseil de santé de la circonscription sanitaire de la ville d'Ottawa prenne connaissance des résultats du Budget de la fin de l'exercice 2020 à titre d'information.

BACKGROUND

The purpose of this report is to present the Board of Health with the 2020 operating results for Public Health Programs. Ottawa Public Health (OPH) management actively monitors spending and revenue results for any underlying issues needing to be highlighted or addressed.

The 2020 operating budget year-end results present actual year-end revenues and expenditures against the amounts previously budgeted for the year.

DISCUSSION

As indicated in the [2020 Operating Budget Q2 Status Report](#), OPH projected an over-expenditure of \$12M for the 2020 fiscal year. OPH ended the year with \$17.1M of additional costs associated with monitoring, detecting and containing COVID-19 in the province. The Ministry of Health provided funding for all extraordinary expenses, therefore balancing the budget.

OPH incurred additional \$5.1M in COVID-19 related costs while addressing additional pressures in the latter part of 2020. Additional response requirements resulting from the surge in COVID-19 cases contributed to the upscale of the number of staff and staff related costs such as compensation, personal protective equipment, hardware, computer licenses in case management and contact tracing and outbreak investigation and management.

Month	1	2	3	4	5	6	7	8	9	10	11	12	Total
Cases	-	5	462	1,076	431	143	485	459	1,968	2,287	1,367	1,924	10,607

While continuing to lead the local response, OPH reinstated some essential services to improve the community's access to mental health and substance use support, parenting programs, emergency dental treatments to low-income residents, sexual health and harm reduction management, infection prevention. The health unit also continued the work on the migration to the provincial case and contact management reporting system and initiated planning for the COVID-19 vaccine campaign.

Supporting Document 1 provides operating budget details on year-end results for the various [Ontario Public Health Standards](#). Financial information is presented by programs, which includes cost shared (75% provincial and 25% municipal), City funded

(100% municipal) and provincially funded (100% provincial). Below, Table 1 provides a summary of the 2020 operating year-end results.

Supporting Document 2 provides a summary of the budget adjustments and transfers made in the third and fourth quarters of 2020, through the delegated authority given to the Medical Officer of Health (MOH). The Board of Health's Delegation of Authority By-law requires the reporting of these transactions for information purposes.

Table 1: Summary of 2020 Actual Operating Year-End Results

2020 Q4 Status Report	Annual Expenditures (\$000)	Annual Provincial & Other Revenue (\$000)	Annual Municipal Revenue (\$000)	YTD Net Surplus / (Deficit) (\$000)
MOH – Public Health Standards and Programs	83,263	61,060	22,777	-574
MCYS – Healthy Babies Healthy Children	4,592	4,592	0	0
City and Miscellaneous Programs	2,183	725	884	574
Total Ottawa Public Health Programs	90,038	66,377	23,661	0

CAPITAL STATUS UPDATE

Supporting Document 3 provides the status of the OPH capital projects. As a result of the pandemic, the capital work has been delayed and funding extension has been requested from the Ministry of Health.

RURAL IMPLICATIONS

There are no rural implications to this information report.

CONSULTATION

The purpose of this report is administrative in nature and therefore no public consultation is required.

LEGAL IMPLICATIONS

There are no legal impediments to receiving the information in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

As outlined in this report.

ACCESSIBILITY IMPACTS

There are no accessibility implications associated with this report.

SUPPORTING DOCUMENTATION

DOCUMENT 1 - Ottawa Public Health 2020 Year-End Operating Status Report

DOCUMENT 2 – Budget Adjustments & Transfers

DOCUMENT 3 – Status of Ottawa Public Health Capital Projects

DISPOSITION

This report is provided for information.