

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
20 April 2020 / 20 avril 2020**

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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-0001

**SUBJECT: 2019 OPERATING BUDGET YEAR-END RESULTS – BOARD OF
HEALTH FOR THE CITY OF OTTAWA HEALTH UNIT STATUS REPORT**

**OBJET: RÉSULTATS DU BUDGET DE FONCTIONNEMENT DE LA FIN DE
L'EXERCICE 2019 – 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 2019
operating 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 fonctionnement de la fin de l'exercice
2019 à titre d'information.**

BACKGROUND

The purpose of this report is to present the Board of Health with the 2019 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 2019 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 [2019 Operating Budget Q2 Status Report](#), OPH was projecting a balanced financial position for the 2019 fiscal year. OPH ended the year on budget while addressing emerging community health pressures such as cannabis implementation, the 2019 flood response, the supervised consumption services transition plan, infection prevention and control lapses (IPAC) as well as other events and adjusting for a zero percent cost of living increase from the Ontario Ministry of Health. Savings from operational program reviews, including procurement, strategic staffing and additional one-time revenues, enabled OPH to offset unexpected costs.

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 2019 year-end results.

Supporting Document 2 provides a summary of the budget adjustments and transfers made in the third and fourth quarters of 2019, 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 2019 Actual Year-End Results

2019 Q4 Status Report	Annual Expenditures (\$000)	Annual Provincial & Other Revenue (\$000)	Annual Municipal Revenue (\$000)	YTD Net Surplus / (Deficit) (\$000)
MOHLTC – Public	62,387	42,300	20,082	-5

Health Standards and Programs				
MCYS – Healthy Babies Healthy Children	4,562	4,562	0	0
City and Miscellaneous Programs	3,881	1,508	2,378	5
Total Ottawa Public Health Programs	70,830	48,370	22,460	0

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.

TERM OF COUNCIL PRIORITIES

There are no term of Council impacts associated with this report.

SUPPORTING DOCUMENTATION

DOCUMENT 1 - Ottawa Public Health 2019 4th Quarter Operating Status Report

Document 2 - Summary of Budget Adjustments and Transfers

DISPOSITION

This report is provided for information.