

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
4 February 2019 / 4 février 2019**

**and Council
et au Conseil
6 February 2019 / 6 février 2019**

**Submitted on February 4, 2019
Soumis le 4 février 2019**

**Submitted by
Soumis par:**

Dr./ Dr Vera Etches, Medical Officer of Health/ Médecin chef en santé publique

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2019-OPH-PCS-0001

SUBJECT: 2019 DRAFT OPERATING BUDGET FOR THE OTTAWA BOARD OF HEALTH

OBJET: BUDGET PROVISOIRE DE FONCTIONNEMENT POUR 2019 POUR LE CONSEIL DE SANTÉ D'OTTAWA

REPORT RECOMMENDATIONS

That, at its meeting of February 4, 2019, the Board of Health for the City of Ottawa Health Unit:

- 1. Receive and table the 2019 Draft Operating Budget for the Ottawa Board of Health; and**

2. Direct staff to forward the 2019 Draft Operating Budget for the Ottawa Board of Health to Ottawa City Council on February 6, 2019, as part of the City Council's tabling of the City of Ottawa 2019 Draft Operating and Capital budget; and

That, at its meeting of March 4, 2019, the Board of Health for the City of Ottawa Health Unit:

3. Approve the 2019 Draft Operating Budget for the Ottawa Board of Health;
4. Upon the Board of Health's approval of the 2019 Draft Operating Budget for the Ottawa Board of Health, direct staff to forward the report to Ottawa City Council, for consideration on March 6, 2019 as part of the City Council's approval of the City of Ottawa 2019 Draft Operating and Capital budget; and
5. Upon approval of the 2019 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 2019 Annual Service Plan and Budget Submission, based on the approved 2019 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 4 février 2019, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

1. reçoive et dépose le Budget provisoire de fonctionnement pour 2019 pour le Conseil de santé d'Ottawa; et
2. demande au personnel de transmettre le Budget provisoire de fonctionnement pour 2019 pour le Conseil de santé d'Ottawa au Conseil municipal d'Ottawa lors du dépôt des budgets préliminaires de fonctionnement et d'immobilisations de 2019 de la Ville d'Ottawa le 6 février 2019; et

Que, lors de la réunion du 4 mars 2019, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

3. approuve le Budget provisoire de fonctionnement pour 2019 pour le Conseil de santé d'Ottawa;
4. demande au personnel, une fois le Budget provisoire de fonctionnement pour 2019 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 6 mars 2019 dans le cadre de l'approbation, par le Conseil municipal, des budgets préliminaires de fonctionnement et d'immobilisations de 2019 de la Ville d'Ottawa; et

- 5. demande au personnel, une fois le Budget provisoire de fonctionnement pour 2019 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 2019, 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 Government of Ontario and the City of Ottawa. The budget was developed to ensure OPH meets provincial requirements, as outlined in the Ontario Public Health Standards: Requirements for Programs, Services and Accountability, the Organizational Requirements and the 2014 Public Health Funding and Accountability Agreement and Amending Agreement No. 10.

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 funding increases, OPH has implemented regular administrative 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), for additional services, which are above and beyond cost shared programs.

In 2015, the Ottawa Board of Health [sought clarification](#) from the Ministry of Health and Long-Term Care (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 2019 OPH will continue to request funding levels that will work towards closing the gap of their model share status.

At a Glance: Budget 2018

As in previous years, OPH undertook reviews of administrative and operational elements of its programs, identified innovative service delivery solutions and prioritized new needs. Operationally, OPH made investments in community immunization; the response, from both health promotion and enforcement perspectives, to the legalization of cannabis; consumption and treatment services; the establishment of the Ottawa Gambling Harms Prevention Network; implementation of OPH Reconcili-ACTION Plan, including Indigenous Cultural Safety Training across the organization; the design of an electronic public health records system to enhance client engagement and service; and, support to the city-wide response to the Tornado and Power Outage emergency in late September.

DISCUSSION

2019 Draft Operating Budget for the Ottawa Board of Health

OPH has prepared estimates for the 2019 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 2019 budget development, as outlined in the [Proposed 2019 Budget Direction, Timeline and Consultation Process](#).

For 2019, OPH is presenting a draft balanced budget of \$62.1 million, which includes the City of Ottawa contribution of \$13.6 million, and provincial and other revenue sources contribution of \$46.4 million.

The 2019 budget reflects a balanced approach based on best information regarding

assumptions and expected revenues to address emerging needs. The 2019 budget also serves to: identify efficiencies, reinvest in community needs, address long-range financial pressures, and maximize provincial and municipal government investments. 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 it will receive from the province. The 2019 budget was developed assuming a 2% increase (\$630K) to the provincial funding allotment for cost shared programs, 0% increase for 100% provincially funded programs, and a \$610K, a 3% increase, as directed by the City, for funding of cost shared programs and 100% municipally funded programs.

Addressing Community Health Issues and Pressures

To address ongoing and emerging health issues in the community, OPH reviewed operational and administrative elements of its programs to determine priorities for 2019 and beyond.

As a result of this review anticipated budget pressures for 2019 include: cost of living and benefit adjustments determined by collective agreements; the continued provision and reprofiling of consumption and treatment services, including additional mental health supports, to comply with the revised provincial approach; inflationary facility lease and fleet costs; electronic public health record costs; and expenses associated with the implementation of cannabis legislation.

OPH will apply to the Government of Ontario for additional base funding to:

- Meet Vision and Dental Screening standards;
- Improve Healthy Smiles Ontario Paediatric Clinic; and,
- Build capacity to advance indigenous health equity.

With respect to one-time funding, 2019 applications to the province may include funds to support:

- Youth and Adult Substance Use Prevention and Protection (Cannabis);
- Development costs for the electronic public health records system;

- Costs associated with the consumption and treatment services site, including mental health and treatment supports;
- Programming to support under-housed populations;
- Enhancement of capacity to improve vaccine distribution; and,
- Expanded capacity to respond to 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 2019 Draft Operating Budget for the Ottawa Board of Health at the February 4, 2019 Board of Health meeting, the budget report will be tabled at the February 6, 2019 Council meeting. The Board will consider the budget for approval at its next meeting on March 4, 2019 and submit it to Council on March 6, 2019 as part of the 2019 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
2019 Draft Operating Budget for the Ottawa Board of Health tabling and presentation at Board of Health meeting	February 4, 2017
Widespread circulation of draft budget via web based and social media channels with opportunities for online and direct feedback	February 4, 2019 – March 4, 2019
2019 Draft Operating Budget for the Ottawa Board of Health tabling at Ottawa City Council, including Boards and City Departments budgets	February 6, 2017

Budget Process Date	Budget Process Date
Public Delegations and 2019 Board of Health Operating Budget Approval	March 4, 2019
Final 2019 City Operations and Capital Budget Approval at Ottawa City Council, including Boards and City Departments budgets	March 6, 2019

Residents can also comment on the draft budget via email at healthbudget@ottawa.ca, on Twitter @ottawahealth using the hashtag #OttHealthBudget2019, 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 meeting on March 4, 2019 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 – 2019 Draft Operating Budget for the Ottawa Board of Health – English

DOCUMENT 1 – Budget provisoire de fonctionnement pour 2019 pour le Conseil de santé d'Ottawa – Français

DISPOSITION

The Ottawa Board of Health will consider for approval, the 2019 Draft Operating Budget for the Ottawa Board of Health at its meeting on March 4, 2019. Staff will forward the report to Ottawa City Council for its consideration, as part of City Council's 2019 and to the Ministry of Health and Long-Term Care, for consideration as part of the Program-Based Grants Application process.