

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
25 April 2022 / 25 avril 2022**

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**Submitted by
Soumis par:**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2022-OPH-PCS-0003

**SUBJECT: 2021 OPERATING & CAPITAL BUDGET YEAR-END RESULTS –
BOARD OF HEALTH FOR THE CITY OF OTTAWA HEALTH UNIT
STATUS REPORT**

**OBJET: RÉSULTATS DU BUDGET DE FONCTIONNEMENT ET
D'IMMOBILISATIONS DE LA FIN DE L'EXERCICE 2021 – 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 2021 operating and capital 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 de fin d'année 2021 du Budget de fonctionnement et d'immobilisations à titre d'information.

BACKGROUND

The purpose of this report is to present the Board of Health with the 2021 year-end 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 2021 operating budget year-end results present actual year-end revenues and expenditures against the amounts previously budgeted for the year.

DISCUSSION

The Ministry of Health has provided \$89M of one-time funding for the 2021 COVID-19 general response and vaccine program expenses based on OPH's final operating results. This includes a reimbursement for the costs incurred by partners such as the City of Ottawa for the delivery of the vaccine program. OPH ended the year with \$4.3M in additional costs associated with the delivery of the COVID-19 vaccine program. OPH submitted an additional request to the Ministry of Health to cover all extraordinary expenses and it is confirmed that Provincial funding fully offsets the above-noted costs, therefore balancing the budget.

OPH led a highly successful COVID-19 vaccination campaign and administered 1,171,672 doses through 487 OPH run clinics over the course of 2021. Expenses were incurred above initial estimated COVID-19 costs in the latter part of 2021 due to the surge of Delta cases, continued community outreach to increase vaccination rates, the rollout of COVID-19 vaccines for 5 to 11-year-olds and the need to administer boosters.

While leading the local response, OPH maintained and continued to reinstate some essential public health services to improve the community's access to mental health and substance use health support, parenting programs, emergency dental treatments for low-income residents, sexual health and harm reduction services, and infection prevention.

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 2021 year-end results.

Table 1: Summary of 2021 Actual Year-End Results

2021 Q4 Status Report	Annual Expenditures (\$000)	Annual Provincial & Other Revenue (\$000)	Annual Municipal Revenue (\$000)	YTD Net Surplus / (Deficit) (\$000)
Ministry of Health– Public Health Standards and Programs	157,769	135,958	21,811	0
Ministry of Children, Community and Social Services – Healthy Babies Healthy Children	4,564	4,564	0	0
City and Miscellaneous Programs	7,290	4,219	3,071	0
Total Ottawa Public Health Programs	169,623	144,741	24,882	0

Document 2 provides a summary of the budget adjustments and transfers made in the third and fourth quarters of 2021 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.

Capital Status Update

Document 3 provides the status of OPH capital projects. As a result of the pandemic, capital work has been delayed for the renovation of the 1580 Merivale Road dental clinic and the construction of a new dental clinic. Funding extension has been requested from the Ministry of Health.

RURAL IMPLICATIONS

There are no rural implications associated with 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 2021 4th Quarter Operating Status Report

DOCUMENT 2 – Budget Adjustments

DOCUMENT 3 - Ottawa Public Health 2021 4th Quarter Capital Status Report

DISPOSITION

This report is provided for information.