



2018 Draft Operating Budget for the Ottawa Board of Health

Tabled October 30, 2017

DOCUMENT 1

Ottawa Public Health

2018 Budget Briefing Note

Description

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve and advocate for the health and wellbeing of Ottawa residents and ensure the effective delivery of public health programs and services. The core functions of the public health unit are surveillance, health promotion, disease prevention and health protection. The Board of Health is established by the Ontario *Health Protection and Promotion Act* (R.S.O 1990, c.H.7, s.2) and is accountable for compliance with the Ontario Public Health Standards (2008), the Ontario Public Health Organizational Standards (2011) and for reporting on the 2014-2016 Public Health Funding Accountability Agreement's¹ performance indicators and targets. In addition, OPH applies principles of best practice in governance to promote organizational excellence and contributes to a public health sector with a focus on performance, accountability and sustainability.

Programs/Services Offered

OPH ensures all program areas are supported to: base services on evidence, surveillance and local knowledge; plan and evaluate programs, including client and community perspectives; meet or exceed performance and quality standards; and address risks. Cross-department priorities are to advance Indigenous health equity and meet new legislated requirements for engagement with the health care sector. Knowledge exchange approaches are applied to inform employees and the community about health needs and effective strategies to address them, using a wide range of communications channels. The **Knowledge Exchange, Planning and Quality** service area supports these foundational functions.

¹ A new accountability agreement is expected to be developed to establish key operational and funding requirements between the MOHLTC and the Board. The time frame and contents of such agreement is not known at this time.

The **Health Protection** service area is responsible for Infection Prevention and Control, Sexual Health, Communicable Diseases, Outbreak Management, Harm Reduction and Substance Misuse, Food Safety, Safe Water, Healthy Hazard Prevention and Management, Emergency Preparedness, Response and Recovery, Healthy Environments, and enforcement actions, including and related to tobacco and menu labeling legislation. Other key mandates of this service area include: continuing to advance relevant strategic directions, compliance and service delivery models, such as through the effective implementation of various aspects of our digital transformation strategy.

Health Promotion advocates for safe, supportive and healthy environments. This service area is responsible for programs associated with Healthy Growth and Development, Chronic Disease and Injury Prevention, School Health, Mental Health, Substance Use, Immunization, and for advancing the development of healthy public policy. The Director of Health Promotion is also focused on program integration and advancing service delivery models that not only ensure quality and seamless services, but also deliver on OPH strategic priorities including; Fostering Mental Health, Healthy Eating and Active Living, and Advancing Healthy Public Policy.

The **Performance & Corporate Services** service area provides business services, including: Finance, Human Resources, Information Technology, Administrative and Board of Health support. The Finance section provides a range of services, including financial planning, reporting and service area support. The Human Resources section is committed to supporting employees so they are engaged and able to deliver on the vision, mission of OPH, and continuing initiatives to ensure an agile and robust workforce. The Information Technology section provides a range of technology services to support OPH's programmatic, business and organizational requirements, and advance the digital strategy. Audit, compliance and administrative policies development and Board of Health support round out this group's responsibilities.

The **Community and Partner Engagement** service area focuses on establishing and enhancing meaningful relationships with a variety of sectors and partners, the Champlain Local Health Integration Network (Champlain LHIN), as well as communities and priority populations essential to our work. A key focus of this service area is to build and further develop relationships with Indigenous communities in relation to OPH's Reconciliation Action plan, which includes building culturally safe services. As well, work includes assessing the impact of the changing health sector and identifying opportunities for OPH.

City of Ottawa
Ottawa Public Health - Operating Resource Requirement
In Thousands (\$000)

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Cost Shared Programs	46,154	47,369	46,459	47,211	752
Public Health City Funded Programs	1,242	1,231	1,231	1,244	13
Provincially Funded Programs	11,254	11,314	11,314	11,314	0
Cost Shared One-time Projects	217	458	458	350	-108
Gross Expenditure	58,867	60,372	59,462	60,119	657
Recoveries & Allocations	-2,102	-2,130	-2,130	-2,170	-40
Revenue	-56,765	-58,242	-57,332	-57,949	-617
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	50,127	51,947	51,043	51,823	780
Overtime	395	315	259	259	0
Material & Services	5,685	5,983	6,034	5,911	-123
Transfers/Grants/Financial Charges	1,029	811	811	811	0
Fleet Costs	42	25	25	25	0
Program Facility Costs	555	586	586	586	0
Other Internal Costs	1,034	705	704	704	0
Gross Expenditures	58,867	60,372	59,462	60,119	657
Recoveries & Allocations	-2,102	-2,130	-2,130	-2,170	-40
Net Expenditure	56,765	58,242	57,332	57,949	617
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-43,071	-44,549	-43,713	-44,018	-305
Municipal	-12,197	-12,591	-12,591	-13,006	-415
Fees and Services	-1,497	-1,102	-1,028	-925	103
Total Revenue	-56,765	-58,242	-57,332	-57,949	-617
Net Requirement	0	0	0	0	0
Full Time Equivalents			506.41	506.41	0.00

City of Ottawa
Ottawa Public Health - Operating Resource Requirement Analysis
In Thousands (\$000)

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Cost Shared Programs										
Infectious Diseases	14,670	13,750	0	261	0	0	0	0	14,011	261
Chronic Diseases & Injuries	10,035	10,039	0	69	0	0	0	0	10,108	69
Family Health	9,244	10,190	0	173	0	0	0	0	10,363	173
Foundational Standards	6,299	5,831	0	232	0	0	-15	0	6,048	217
Environmental Health	6,559	6,343	0	28	0	0	0	0	6,371	28
Emergency Preparedness	562	306	0	4	0	0	0	0	310	4
Public Health City Funded Programs										
City Funded Public Health Initiatives	1,031	1,031	0	13	0	0	0	0	1,044	13
One-time City Funded Programs	200	200	-200	0	200	0	0	0	200	0
Provincially Funded Programs										
Infection Control	1,535	1,535	0	0	0	0	0	0	1,535	0
Healthy Smiles Ontario	3,542	3,542	0	0	0	0	0	0	3,542	0
Healthy Babies Healthy Children	4,562	4,562	0	0	0	0	0	0	4,562	0
Harm Reduction	170	170	0	0	0	0	0	0	170	0
Smoke Free Ontario	792	792	0	0	0	0	0	0	792	0
Enhance Food Safety	166	166	0	0	0	0	0	0	166	0
Enhanced Safe Water	68	68	0	0	0	0	0	0	68	0
Needle Distribution & Retrieval	125	125	0	0	0	0	0	0	125	0
Social Determinants of Health	180	180	0	0	0	0	0	0	180	0
Chief Nursing Officer Initiative	121	121	0	0	0	0	0	0	121	0
Smoking Cessation - One-time	53	53	0	0	0	0	0	0	53	0
Opioid Response	350	350	0	0	0	0	0	0	350	0
Cost Shared One-time Projects	108	108	-108	0	0	0	0	0	0	-108
Gross Expenditure	60,372	59,462	-308	780	200	0	-15	0	60,119	657
Recoveries & Allocations	-2,130	-2,130	0	-40	0	0	0	0	-2,170	-40
Revenue	-58,242	-57,332	108	-720	0	0	0	-5	-57,949	-617
Net Requirement	0	0	-200	20	200	0	-15	-5	0	0

City of Ottawa
Ottawa Public Health - Operating Resource Requirement Analysis
In Thousands (\$000)

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Type										
Salaries, Wages & Benefits	51,947	51,043	0	780	0	0	0	0	51,823	780
Overtime	315	259	0	0	0	0	0	0	259	0
Material & Services	5,983	6,034	-308	0	200	0	-15	0	5,911	-123
Transfers/Grants/Financial Charges	811	811	0	0	0	0	0	0	811	0
Fleet Costs	25	25	0	0	0	0	0	0	25	0
Program Facility Costs	586	586	0	0	0	0	0	0	586	0
Other Internal Costs	705	704	0	0	0	0	0	0	704	0
Gross Expenditures	60,372	59,462	-308	780	200	0	-15	0	60,119	657
Recoveries & Allocations	-2,130	-2,130	0	-40	0	0	0	0	-2,170	-40
Net Expenditure	58,242	57,332	-308	740	200	0	-15	0	57,949	617
Percent of 2017 Net Expenditure Budget			-0.5%	1.3%	0.3%	0.0%	0.0%	0.0%	1.1%	
Revenues By Type										
Provincial	-44,549	-43,713	0	-305	0	0	0	0	-44,018	-305
Municipal	-12,591	-12,591	0	-415	0	0	0	0	-13,006	-415
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	-1,102	-1,028	108	0	0	0	0	-5	-925	103
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-58,242	-57,332	108	-720	0	0	0	-5	-57,949	-617
Percent of 2016 Revenue Budget			-0.2%	1.3%	0.0%	0.0%	0.0%	0.0%	1.1%	
Net Requirement	0	0	-200	20	200	0	-15	-5	0	0
Percent of 2016 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		506.41	0.00	0.00	0.00	0.00	0.00	0.00	506.41	0.00
Percent of 2016 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
Ottawa Public Health - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)				
	Expense	Revenue	Net		
Unexpected one-time cost over runs for the spring flood and Opioid response offset by anticipated Provincial revenue result in a break even year-end forecast.	-910	910	0		
Total Surplus / (Deficit)	-910	910	0		
2017 Baseline Adjustment / Explanation	Increase / (Decrease)				
	Expense	Revenue	Net 2017 Changes	FTE Impact	
Reversal of 2017 one-time cost share initiatives including: addressing persistent infection control challenges in the community, mental health and Indigenous health.	-200	0	-200	0.00	
Reversal of 2017 one-time provincial funding for the Locally Driven Collaborative Project (Patients First)	-108	108	0	0.00	
Total Adjustments to Base Budget	-308	108	-200	0.00	
2018 Pressure Category / Explanation	Increase / (Decrease)				
	Expense	Revenue	Net 2018 Changes	FTE Impact	
Maintain Services					
All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	780	-415	365	0.00	
Adult Dental Program staffing cost of living increases funded through Ontario Works	-40	0	-40	0.00	
Estimated increase of 1% to grant funding from the Ministry of Health and Long-Term Care for Cost Shared programs.	0	-305	-305	0.00	
Total Maintain Services	740	-720	20	0.00	

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Ottawa Public Health - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Growth				
2018 one-time cost share initiatives including: addressing persistent infection control challenges in the community, mental health, Indigenous health and digital strategy. Transfer of funds will occur only when Provincial approval of the 75% share is received.	200	0	200	0.00
Total Growth	200	0	200	0.00
2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Service Initiatives / Savings				
Discretionary expense efficiencies (ie, professional services)	-15	0	-15	0.00
Total Service Initiatives / Savings	-15	0	-15	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-5	-5	0.00
Total User Fees & Revenues	0	-5	-5	0.00
Total Budget Changes	617	-617	0	0.00

City of Ottawa
Ottawa Public Health - User Fees

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Health Inspection Searches	58.15	59.30	60.49	2.0%	4.0%	01-Jan-18	-1
Radon Kits	46.90 - 65.30	47.85 - 66.60	48.81 - 67.93	2.0%	4.0%	01-Jan-18	0
Food Handler Course	12.25 - 58.15	12.50 - 59.30	12.75 - 60.49	2.0%	4.0%	01-Jan-18	-3
Sale of contraceptives - various prices	0 -81.60	0 - 83.25	0 - 84.92	2.0%	4.0%	01-Jan-18	-1
Total Departmental							-5

City of Ottawa
Ottawa Public Health - Revenues By Type
In Thousands (\$000)

	2017		2018	\$ Change Over 2017 Budget
	Estimate	Budget	Estimate	
Revenues by Type				
Provincial				
- Cost Shared Programs	-32,003	-32,003	-32,308	-305
- 100% Funded Programs	-11,710	-11,710	-11,710	0
- OHIP	-154	-258	-258	0
- Immunization	-350	-249	-249	0
- Other one-time funding	-836	0	0	0
Municipal				
- Cost Shared Programs	-11,360	-11,360	-11,775	-415
- 100% Funded Programs	-831	-831	-831	0
- Contribution to IT Reserve	-200	-200	-200	0
- Cost Shared One-time Projects	-200	-200	-200	0
Fees and Services				
- Health Inspection Searches	-6	-1	-2	-1
- Pre-assessment and Post-assessment remediation	-10	-10	-10	0
- Food Handler Courses	-67	-86	-89	-3
- Sale of contraceptives	-85	-74	-75	-1
- Dental Fees and Recoveries	-165	-242	-242	0
- Other	-265	-108	0	108
Total Revenue	-58,242	-57,332	-57,949	-617