



# **2022** Draft Operating Budget for the Ottawa Board of Health

**Tabled November 1, 2021**

**DOCUMENT 1**

# Ottawa Public Health

## 2022 Service Area Summary

### Description

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve the health and wellbeing of Ottawa residents and visitors through 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, as well as emergency preparedness and response. The *City of Ottawa Act, 1999* was amended in 2011 to establish the Board of Health (BOH). The BOH is accountable for compliance with the Ontario Public Health Standards: Requirements for Programs, Services and Accountability (2018) and for reporting to the Province on the Public Health Funding Accountability Agreement's performance indicators and targets. In addition, OPH applies principles of working in partnership with First Nations, Inuit and Métis peoples and communities to advance Indigenous health equity, using the best available evidence to continuously improve and inform our work, working with residents, partners and communities to develop the conditions that support health and health equity and promoting sustainability by directing resources for maximum benefit and value.

### Programs/Services Offered

The **Communicable Diseases** service area includes the COVID-19 case management and contact tracing teams, the COVID-19 school support team, the communicable disease (non-COVID), enteric and zoonotic team as well as the emergency preparedness, response and recovery team. The service area addresses the identified needs of the community, including priority populations, associated with infectious and communicable diseases, including COVID-19. The COVID-19 school support team supports local School Boards in their reopening plans, provides public health information and support to implement provincial standards and guidance, provides infection prevention and control advice to schools for both in-school and transportation scenarios and manages COVID-19 cases and outbreaks, including providing guidance to schools on confirming and controlling outbreaks.

The **Health Protection** service area includes the COVID-19 Infection Prevention and Control and Outbreak Management teams, the Safe Food and Water team, the Health Hazard Prevention and Management team, and Healthy Environments team. The service area addresses outbreak management and infection prevention and control in our most vulnerable institutions, including Long Term Care Homes, Retirement Homes, Congregate Care Settings, Child Care Centers and Schools. Other key mandates of this service area include responding to food safety and safe water complaints, conducting compliance inspections and 24/7 response to public health related complaints in our community.

**Health Promotion** advances the physical, mental and social well-being of our communities, prevents illness and strives to reduce health inequities among groups. This service area is responsible for public health interventions across the lifespan, in the areas of Dental, Healthy Growth and Development of Children, Chronic Disease and Injury Prevention, School Health, Vision, Mental Health, Substance Use, Immunization and Vaccine Supplies, Sexual Health, Harm Reduction and Substance Use. Together with community partners, healthy public policies are developed that enable people to lead healthy lives and make healthy choices possible or easier. Healthy communities work includes partnering with the municipal planning, infrastructure and economic development department of the City of Ottawa to support building an environment that promotes health and addresses climate change as a priority.

The **Community Operations** service area is committed to community mobilization and development focusing on preventing the spread of COVID-19. This work is based on three pillars, community mobilization, collaboration and equity. This involves direct engagement with community partners, youth and residents in identified neighbourhoods, and broad cross-sector engagement. Community Operations leverages key partnerships to promote COVID Wise practices and assess and address barriers to adhering to public health guidance. Key partners in this work include: Community Health and Resource Centres, Community Service Agencies, Business Improvement Areas and Associations, and internal departments of the City of Ottawa. The community mobilization and development work of Community Operations is guided by a population health approach, epidemiological data on COVID-19 cases and clusters, and through engagement with community partners. This service area also addresses racism, including anti-black racism, as a public health issue and has lead responsibility for OPH's Reconciliation Action Plan.

The **Communications and Community Engagement (CCE)** service area focuses on three functional areas. First, communicating public health messaging through several channels to ensure the right message reaches the right audience at the right time. This includes direct response via telephone; live chat; email; social media such as Facebook, Twitter and Instagram; as well as the publishing of public health information on OPH's suite of web platforms and via traditional advertising using rich multimedia content; through community events; leveraging local media outlets; and the use of other communication channels for priority populations (i.e. rural, Indigenous, older adults) such as community papers and newsletters. In addition to external audiences, the service area also manages the internal communications channels at OPH. CCE also establishes and enhances meaningful relationships with a variety of stakeholders and partners, including community and business organizations, the health sector and hospital network, elected and non-elected government officials, and internal city partners. Finally, CCE is responsible for providing support to the Medical Officer of Health and Ottawa's Board of Health, as well as responding to inquiries from members of the Board of Health, City of Ottawa Council and other elected officials.

The **Performance & Corporate Services** service area provides business services, including: Finance, Human Resources, Information Technology and Administrative 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 a healthy workplace for employees, which supports engagement and achievement of the mission of OPH, staffing, and continued learning 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.

The **Knowledge Exchange, Planning and Quality** service area supports the foundational functions which include, basing services on evidence, surveillance and local knowledge; planning and evaluation of programs, including with client and community perspectives; continuous quality improvement and performance reporting; and helping identify and address health equities and organizational risks. Cross-department priorities are to drive prevention in 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.

City of Ottawa

Ottawa Public Health - Operating Resource Requirement

In Thousands (\$000)

|  | 2020          | 2021           |                | 2022           | \$ Change over<br>2021 Budget |
|--|---------------|----------------|----------------|----------------|-------------------------------|
|  | Actual        | Forecast       | Budget         | Estimate       |                               |
| <b>Expenditures by Program</b>                     |               |                |                |                |                               |
| <b>Ministry of Health Programs &amp; Standards</b> |               |                |                |                |                               |
| COVID-19 - Base                                    | 47,954        | 45,660         | 47,147         | 41,497         | -5,650                        |
| Cost Shared Core Programs                          | 15,401        | 17,203         | 15,716         | 22,344         | 6,628                         |
| Ontario Seniors Dental Care Program                | 1,440         | 2,316          | 2,768          | 2,768          | 0                             |
| Healthy Babies Healthy Children                    | 4,601         | 4,562          | 4,562          | 4,562          | 0                             |
| 100% City Programs                                 | 2,449         | 5,414          | 5,414          | 5,501          | 87                            |
| Miscellaneous Programs                             | 491           | 474            | 474            | 474            | 0                             |
| COVID-19 - One Time                                | 19,276        | 86,549         | 25,549         | 47,715         | 22,166                        |
| <b>Gross Expenditure</b>                           | <b>91,612</b> | <b>162,178</b> | <b>101,630</b> | <b>124,861</b> | <b>23,231</b>                 |
| Recoveries & Allocations                           | -1,574        | -2,182         | -2,182         | -2,182         | 0                             |
| Revenue  | -90,038       | -159,996       | -99,448        | -122,679       | -23,231                       |
| <b>Net Requirement</b>                             | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                      |

City of Ottawa

Ottawa Public Health - Operating Resource Requirement

In Thousands (\$000)

|                                    | 2020           | 2021            |                | 2022            | \$ Change over<br>2021 Budget |
|------------------------------------|----------------|-----------------|----------------|-----------------|-------------------------------|
|                                    | Actual         | Forecast        | Budget         | Estimate        |                               |
| <b>Expenditures by Type</b>        |                |                 |                |                 |                               |
| Salaries, Wages & Benefits         | 69,678         | 134,434         | 80,886         | 102,462         | 21,576                        |
| Overtime                           | 2,734          | 347             | 347            | 347             | 0                             |
| Material & Services                | 5,676          | 14,958          | 7,958          | 9,613           | 1,655                         |
| Transfers/Grants/Financial Charges | 750            | 874             | 874            | 874             | 0                             |
| Fleet Costs                        | 46             | 55              | 55             | 55              | 0                             |
| Program Facility Costs             | 731            | 741             | 741            | 741             | 0                             |
| Other Internal Costs               | 11,997         | 10,769          | 10,769         | 10,769          | 0                             |
| <b>Gross Expenditures</b>          | <b>91,612</b>  | <b>162,178</b>  | <b>101,630</b> | <b>124,861</b>  | <b>23,231</b>                 |
| Recoveries & Allocations           | -1,574         | -2,182          | -2,182         | -2,182          | 0                             |
| <b>Net Expenditure</b>             | <b>90,038</b>  | <b>159,996</b>  | <b>99,448</b>  | <b>122,679</b>  | <b>23,231</b>                 |
| <b>Revenues By Type</b>            |                |                 |                |                 |                               |
| Provincial                         | -64,805        | -133,807        | -73,259        | -95,425         | -22,166                       |
| Municipal                          | -23,661        | -24,822         | -24,822        | -25,887         | -1,065                        |
| Own Funds                          | -179           | -275            | -275           | -275            | 0                             |
| Fees and Services                  | -1,393         | -1,092          | -1,092         | -1,092          | 0                             |
| <b>Total Revenue</b>               | <b>-90,038</b> | <b>-159,996</b> | <b>-99,448</b> | <b>-122,679</b> | <b>-23,231</b>                |
| <b>Net Requirement</b>             | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>        | <b>0</b>                      |
| <b>Full Time Equivalents</b>       |                |                 | <b>511.11</b>  | <b>511.11</b>   | <b>0.00</b>                   |







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

|   | Surplus / (Deficit)   |         |                  |            |
|---|-----------------------|---------|------------------|------------|
| 2021 Forecast vs. Budget Variance Explanation   | Expense               | Revenue | Net              |            |
| The COVID-19 vaccination campaign, the large and lengthy waves of COVID-19 case increases, the corresponding case and outbreak management efforts and the standing up of additional critical core services contributed to higher than anticipated expenditures. The Ministry of Health has provided assurance that there will be a process to request full reimbursement of 2021 COVID-19 extraordinary costs, thus it is anticipated that the Provincial funding will fully offset all pandemic related costs, therefore balancing the budget. | -61,000               | 61,000  | 0                |            |
| Ontario Seniors Dental Care Program (100% Provincially Funded) - reduced programming as a result of COVID-19.   | 452                   | -452    | 0                |            |
| Total Surplus / (Deficit)   | -60,548               | 60,548  | 0                |            |
|   | Increase / (Decrease) |         |                  |            |
| 2021 Baseline Adjustment / Explanation  | Expense               | Revenue | Net 2022 Changes | FTE Impact |
| Removal of 2021 one-time COVID-19 costs and related funding.  | -25,549               | 25,549  | 0                | 0.00       |
| Total Adjustments to Base Budget  | -25,549               | 25,549  | 0                | 0.00       |
|   | Increase / (Decrease) |         |                  |            |
| 2022 Pressure Category / Explanation  | Expense               | Revenue | Net 2022 Changes | FTE Impact |
| Maintain Services<br>All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.  | 1,065                 | -1,065  | 0                | 0.00       |
| Total Maintain Services   | 1,065                 | -1,065  | 0                | 0.00       |

| 2022 Pressure Category / Explanation  | Increase / (Decrease) |                |                  |             |
|---|-----------------------|----------------|------------------|-------------|
|   | Expense               | Revenue        | Net 2022 Changes | FTE Impact  |
| <b>COVID-19</b>   |                       |                |                  |             |
| Case & Contact Management, Infection Prevention & Control - contact confirmed cases and close contacts within Ministry and Federal specified guidelines; monitor and respond to positive cases in institutions such as long-term care facilities, child care facilities and congregate settings.                                  | 9,200                 | -9,200         | 0                | 0.00        |
| School Support - work with local school boards to implement provincial standards and guidance. Areas of focus include, providing infection prevention and control advice, supporting testing and surveillance, delivering Mental Wellness support and facilitating knowledge exchange with stakeholders and the school community. | 14,565                | -14,565        | 0                | 0.00        |
| Communications & Community Operations - manage all communications with various external/internal stakeholders as well as provide support to community partners with information, resources and guidance.  | 1,570                 | -1,570         | 0                | 0.00        |
| Vaccine Program - Store, distribute and administer vaccines, ensure maintenance of vaccine cold chain and storage protocol, monitor vaccine safety and track vaccine coverage.  | 13,395                | -13,395        | 0                | 0.00        |
| Surveillance & Medical - analyze, interpret covid cases, outbreaks, clusters and societal impacts data, provide ongoing reporting and provide technical guidance for case and outbreak investigations, specific settings and practices.   | 2,010                 | -2,010         | 0                | 0.00        |
| Emergency Response Phone Line - respond to all COVID-related calls and e-mails from the general public, schools, child care centers, workplaces and health care providers.  | 1,000                 | -1,000         | 0                | 0.00        |
| Logistics / Information Technology / Finance / Staffing Support - provide support services to the organization as a whole such as application & hardware support, procurement, asset tracking, staff scheduling, etc.   | 5,975                 | -5,975         | 0                | 0.00        |
| <b>Total COVID-19</b>   | <b>47,715</b>         | <b>-47,715</b> | <b>0</b>         | <b>0.00</b> |
| <b>Total Budget Changes</b>   | <b>23,231</b>         | <b>-23,231</b> | <b>0</b>         | <b>0.00</b> |

**City of Ottawa**  
**Ottawa Public Health - User Fees**

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