



Budget 2012

Ottawa Board of Health

DRAFT OPERATING BUDGET

TABLED SEPTEMBER 19, 2011

DRAFT 2012 OTTAWA BOARD OF HEALTH OPERATING BUDGET

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DRAFT 2012 OTTAWA BOARD OF HEALTH OPERATING BUDGET

Mandate

Ottawa Public Health (OPH) has a legislative responsibility for delivering public health services. OPH provides programs and services – based on the four broad areas of protection, promotion, surveillance and prevention – to individuals and communities while advocating for public policies that make Ottawa and its residents healthier.

In 2011, a new Board of Health governance structure was established. The Board of Health is governed by the Ontario Health Protection and Promotion Act (R.S.O 1990, c.H.7,s.2) (HPPA) and is accountable for compliance with the Ontario Public Health Standards (2008), and the Ontario Public Health Organizational Standards (2011).

The current funding arrangement, which is standard for the province, involves the City of Ottawa funding approximately 25% of OPH's programs and services, while the province funds the remaining 75%. In the coming year, financial challenges include responding to emerging health issues that range from the unplanned (e.g. extreme weather events, infectious disease outbreaks) to the increasingly complex health problems of mental health, sexually transmitted infections and improving health literacy. Despite staff pressure from a continually increasing workload, OPH delivered its programs and services within the allotted budget. The current funding profile is:

1. Cost Shared Programs: The majority of OPH programs and services.
2. 100% Provincially/Federally Funded: Provincial/Federal mandated programs which include Infectious Control, Healthy Babies/Healthy Children, Healthy Smiles Ontario, Smoke-Free Ontario, and Enhanced Food Safety.
3. Cost Recovery: Programs like Dental Health and Food Handler Training.
4. 100% City of Ottawa Funding: Other activities identified by City Council including; Mental Health Promotion, Brain Injury Prevention.
5. Cost Shared 1-Time Program Funding: Enhanced Harm Reduction & Clinical Services, Child Passenger Safety, and Organization Review initiatives (2011)

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Programs / Services Offered

Clinical programs

1. Sexual Health & Risk Reduction
 - Provide clinical services to prevent and treat sexually transmitted infections and blood borne illness, provide reproductive health counseling and supplies by working with populations at risk as well as with community partners.
2. Dental Health
 - Provide preventive and urgent oral health services at schools and dental clinics across the city.
3. Healthy Babies, Healthy Children
 - Provide telephone contacts and home visits to new parents to promote positive parenting skills.

Health promotion and disease prevention

4. Family and School Health
 - Provide education, counselling, and skill building to parents, children, youth and agencies such as child care providers and schools to promote healthy pregnancies and birth outcomes, foster growth and development, as well as increase access to healthy choices in the physical environment.
5. Chronic Disease and Injury Prevention
 - Increase community participation with stakeholders and citizens to influence the development of healthy public policy and its programs and services for chronic disease prevention related to poor nutrition, obesity, tobacco use, physical inactivity, alcohol misuse and exposure to ultraviolet radiation as well as preventable injuries and substance misuse.
6. Social Determinants of Health
 - Provide tailored services to reduce preventable chronic diseases and injuries to adults and seniors facing health inequities. Priority populations are those who face language and cultural barriers, the socially isolated and low-income communities (such as newcomers and urban aboriginals)

Health protection and outbreak management

7. Communicable Disease Control and Outbreak Management
 - Respond to enteric and respiratory outbreaks in the community and institutional settings.
 - Promote infection prevention and control practices in institutions and in the community.
 - Manage cases of reportable communicable diseases, including tuberculosis.
 - Provide school and community immunization programs, including the annual Universal Influenza Immunization Program.
 - Distribute vaccines to providers and conduct immunization surveillance.
8. Food Safety and Health Hazard Management
 - Provide public notifications, training and inspection services for food premises.

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- Prevent the occurrence of rabies in humans.
- Provide testing, inspections and education for drinking water and recreational water sources.
- Provide health protection and prevention activities on health hazards in the physical environment.

Integration, quality and standards

9. Planning and decision support
 - Conduct population health assessment, surveillance, continuous improvement activities and performance measurement.
10. Enhance Business practices including; staff development, finance and human resources analysis, information technology, volunteer services.
11. Design and implement health emergency planning and response
12. Administer Ottawa Public Health Information Line
 - Telephone health assessment and counselling by public health nurses and inspectors.

Strategic support

13. Health Information Coordination
 - Coordinate and support OPH health promotion and special events, web site, social media program, bilingual health adaptation, and resource management.
14. Stakeholder Relations and Board of Health Support
 - Provide secretariat /legislative agenda.
 - Facilitate community and stakeholder relations.

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Accomplishments for 2011

The 2011 budget enabled OPH to successfully deliver a wide variety of needed services to the residents of Ottawa. From January 1 to August 31, 2011, OPH has, for example:

- Conducted over 20,500 tests for sexually transmitted infections.
- Screened almost 40,000 children in 200 local schools for dental diseases.
- Enhanced suicide prevention services, in partnership with community agencies seeking the de-escalation of suicide in Ottawa youth.
- Conducted over 7,600 food safety inspections at more than 5,200 facilities.
- Responded to more than 150 community outbreaks in institutions, schools and child care facilities across Ottawa.
- Responded to water emergencies including three boil water advisories which included community outreach in the affected areas.
- Responded to approximately 13,000 telephone inquiries on the Ottawa Public Health Information Line.
- Interacted with over 1,000 seniors as part of the Aging in Place program.
- Expanded its community reach by growing the Twitter account to over 6,100 followers.

Priority Service Areas for 2012

1. Outbreak Management & Public Health Inspection

\$200K (1 FTE + \$110K)

Issue:

- Growth in special events, outdoor food vendor licenses, and personal service setting has requires OPH to increase its capacity to stay in compliance with Ontario Public Health Standards for annual inspections.
- There has been a 141% increase in Special events such as fall fairs, music festivals since 2007. There has also been recent growth in the number of outdoor food vendor licenses issued by the City.
- Without additional inspection resources, the risk of blood-borne and food-borne illness grows.

Action Plan:

- Funding would support year two of the outbreak management strategy including;
 - Addressing the growing need for inspection services at outdoor food venues (e.g. special events and food carts) and at high risk personal service settings (e.g. piercing and tattoo parlours).
 - Ensuring dedicated inspection of mobile food carts and festival based food venues.
 - Providing educational resources and workshops on best practices related to reducing risks.

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- Increasing public awareness of food-borne illnesses and safe food handling practices; local food safety surveillance, especially in outdoor settings.

Board of Health Strategic Priority Alignment:

Priority B, Address emerging community health needs – B5, B6

2. Support to Seniors and Caregivers

\$147K (1 FTE + \$62K)

Issue:

- Currently, 15% of Ottawa residents are over 65 and by 2031 this will rise to 20%.
- Two-thirds of seniors are diagnosed with at least one chronic health condition.
- Caregivers are key contributors to ensuring seniors are healthy and autonomous. Informal caregivers such as family and friends provide 73% of care for seniors; 25% of these caregivers are seniors themselves.

Action Plan:

- Funding would support increased awareness, knowledge and skills about the issue of elder care including:
 - Updating and modernizing OPH's Caregiver Guide and its content to enable new modalities, including expansion of practical advice, information on cognitive decline, dementia, and community resources.
 - Preparing e-learning modules based on current evidence.
 - Enhancing OPH caregiver email and phone support.

Board of Health Strategic Priority Alignment:

Priority A, Enhance partnerships – A2

Priority C, Improve quality of life for Ottawa residents - C1, C2

Priority D, Respond to demographic changes - D1, D2, D3

3. New Baby Express & Social Determinants of Health

\$145K

Issue:

- Birth and population patterns across the City are changing. In some areas, there are limited supports for new parents.
- Provincially mandated changes in Healthy Baby Healthy Children programming will require other points of access to nursing assessment and community supports.
- Exclusive breastfeeding is recommended for the first six months, as a significant determinant of child health, yet breastfeeding clinic supports for new parents are limited in Ottawa.

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Action Plan:

- Funding would reduce health inequities through cost-effective programming including;
 - Connecting new parents to OPH Public Health Nurses who will provide nursing assessment, supports for early childhood development and referrals to child development information.
 - Facilitating access to OPH Public Health Nursing services which will assist new parents in navigating health services and improve health literacy.
 - Promoting Ottawa Public Libraries as information hubs for new parents.
 - Providing additional locations for the OPH Well Baby Drop-ins, at no cost.

BOH Strategic Priority Alignment:

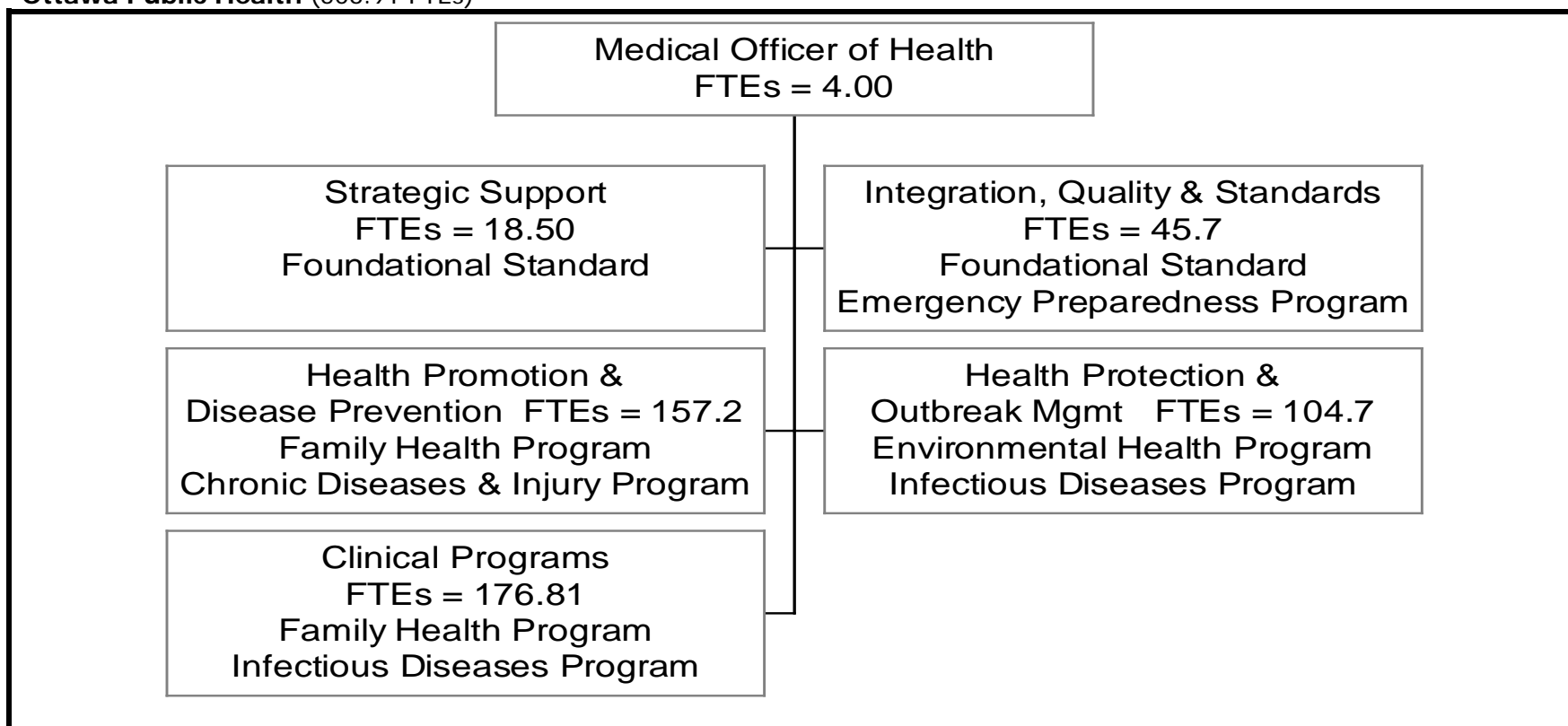
Priority C - Improve quality of life for Ottawa residents - C1

Priority D - Respond to demographic changes - D4

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Organizational Structure

Ottawa Public Health (506.91 FTEs)



Re-Organizations

Health Protection and Outbreak Management Branch - Re-alignment of existing, related Infectious Disease programming in order to improve services to clients.

Ottawa Public Health - Operating Resource Requirement

In Thousands (\$000)

Document 1-Amended

Operating Resource Requirement	2010	2011		2012	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2011 Budget	2010 Actual
Expenditures by Program						
Cost Shared Programs	43,098	41,042	41,042	42,669	1,627	(429)
Public Health City Funded Programs	323	800	800	800	-	477
Prov. / Fed. Funded Programs	7,888	10,242	10,242	9,722	(520)	1,834
Cost Shared 1-Time Programs	-	555	555	-	(555)	-
Efficiencies - Service Ottawa	-	-	-	(517)	(517)	(517)
Gross Expenditure	51,309	52,639	52,639	52,674	35	1,365
Recoveries & Allocations	(2,568)	(2,417)	(2,417)	(2,417)	-	151
Revenue	(48,741)	(50,222)	(50,222)	(50,257)	(35)	(1,516)
Net	-	-	-	-	-	-
Expenditures by Type						
Salaries, Wages & Benefits	42,579	44,718	44,718	45,928	1,210	3,349
Overtime	432	265	265	265	-	(167)
Provision For Gapping	(887)	(887)	(887)	(887)	-	-
Material & Services	5,712	7,182	7,182	6,499	(683)	787
Transfers/Grants/Financial Charges	372	472	472	472	-	100
Fleet Costs	34	29	29	29	-	(5)
Program Facility Costs	559	571	571	571	-	12
Other Internal Costs	2,508	289	289	314	25	(2,194)
Efficiencies - Service Ottawa	-	-	-	(517)	(517)	(517)
Gross Expenditures	51,309	52,639	52,639	52,674	35	1,365
Recoveries & Allocations	(2,568)	(2,417)	(2,417)	(2,417)	-	151
Net Expenditure	48,741	50,222	50,222	50,257	35	1,516
Revenues By Type						
Provincial	(36,748)	(38,770)	(38,770)	(38,449)	321	(1,701)
Municipal	(11,719)	(11,081)	(11,081)	(11,581)	(500)	138
Fees and Services	(139)	(147)	(147)	(167)	(20)	(28)
Federal	(135)	(85)	(85)	(60)	25	75
Other	-	(139)	(139)	-	139	-
Total Revenue	(48,741)	(50,222)	(50,222)	(50,257)	(35)	(1,516)
Full Time Equivalents	493.91	506.91	506.91	509.91	3.00	16.00

Ottawa Public Health - Operating Resource Requirement Analysis

In Thousands (\$000)

Document 2- Amended

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	\$ Change Over '11 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Estimate	
Expenditures by Program											
Cost Shared Programs											
Foundational Standards	5,556	5,556	-	179	-	-	-	-	-	5,735	179
Chronic Diseases & Injuries	9,281	9,281	-	210	-	-	-	-	-	9,491	210
Family Health	10,028	10,028	-	376	-	-	292	-	-	10,696	668
Infectious Diseases	10,608	10,608	-	334	-	200	-	-	-	11,142	534
Environmental Health	5,052	5,052	-	27	-	-	-	-	-	5,079	27
Emergency Preparedness	517	517	-	9	-	-	-	-	-	526	9
Public Health City Funded Programs (100%)											
Needle Abatement	100	100	-	-	-	-	-	-	-	100	-
School Based Outreach	250	250	-	-	-	-	-	-	-	250	-
Mental Health	300	300	-	-	-	-	-	-	-	300	-
Brain Injury	150	150	-	-	-	-	-	-	-	150	-
Prov. / Fed. Funded Programs (100%)											
Infection Control	1,525	1,525	-	-	-	-	-	-	-	1,525	-
Healthy Smiles Ontario	1,876	1,876	-	-	-	-	-	-	-	1,876	-
Healthy Babies Healthy Children	4,412	4,412	-	-	-	-	-	-	-	4,412	-
AIDS Hotline	175	175	-	-	-	-	-	-	-	175	-
SITE Expansion	174	174	-	-	-	-	-	-	-	174	-
Smoke Free Ontario	707	707	-	-	-	-	-	-	-	707	-
Safe Water	101	101	(51)	-	-	-	-	-	-	50	(51)
Surv. for Blood Borne Pathogens	60	60	-	-	-	-	-	-	-	60	-
Enhance Food Safety	304	304	(138)	-	-	-	-	-	-	166	(138)
Enhanced Safe Water	133	133	(64)	-	-	-	-	-	-	69	(64)
Clean Needle Distribution	168	168	(60)	-	-	-	-	-	-	108	(60)
Bedbug Support	257	257	(144)	-	-	-	-	-	-	113	(144)
Social Health Determinants	85	85	-	-	-	-	-	-	-	85	-
Priority Populations	85	85	-	-	-	-	-	-	-	85	-
Chief Nursing Officer Initiative	-	-	-	-	117	-	-	-	-	117	117
H. Babies H. Children - 1 Time	75	75	(75)	-	-	-	-	-	-	-	(75)
Healthy Com. Ontario - 1-Time	80	80	(80)	-	-	-	-	-	-	-	(80)
Air Quality Index - 1 Time	25	25	(25)	-	-	-	-	-	-	-	(25)
Cost Shared 1-Time Programs											
Clean Needle Distribution 1-Time	211	211	(211)	-	-	-	-	-	-	-	(211)
Child Passenger Safety 1-Time	219	219	(219)	-	-	-	-	-	-	-	(219)
Organizational Review - 1-Time	125	125	(125)	-	-	-	-	-	-	-	(125)
Efficiencies - Service Ottawa	-	-	-	-	-	-	-	(517)	-	(517)	(517)
Gross Expenditure	52,639	52,639	(1,192)	1,135	117	200	292	(517)	-	52,674	35
Recoveries & Allocations	(2,417)	(2,417)	-	-	-	-	-	-	-	(2,417)	-
Revenue	(50,222)	(50,222)	1,192	(1,135)	(117)	(200)	(292)	517	-	(50,257)	(35)
Net	-	-	-	-	-	-	-	-	-	-	-

Ottawa Public Health - Operating Resource Requirement Analysis

In Thousands (\$000)

Document 2- Amended

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	\$ Change Over '11 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Estimate	
Expenditures by Type											
Salaries, Wages & Benefits	44,718	44,718	(212)	1,135	117	90	80	-	-	45,928	1,210
Overtime	265	265	-	-	-	-	-	-	-	265	-
Provision For Gapping	(887)	(887)	-	-	-	-	-	-	-	(887)	-
Material & Services	7,182	7,182	(980)	-	-	95	202	-	-	6,499	(683)
Transfers/Grants/Financial Charges	472	472	-	-	-	-	-	-	-	472	-
Fleet Costs	29	29	-	-	-	-	-	-	-	29	-
Program Facility Costs	571	571	-	-	-	-	-	-	-	571	-
Other Internal Costs	289	289	-	-	-	15	10	-	-	314	25
Efficiencies - Service Ottawa	-	-	-	-	-	-	-	(517)	-	(517)	(517)
Gross Expenditures	52,639	52,639	(1,192)	1,135	117	200	292	(517)	-	52,674	35
Recoveries & Allocations	(2,417)	(2,417)	-	-	-	-	-	-	-	(2,417)	-
Net Expenditure	50,222	50,222	(1,192)	1,135	117	200	292	(517)	-	50,257	35
Percent of 2011 Net Expenditure Budget			-2.4%	2.3%	0.2%	0.4%	0.6%	-1.0%	0.0%	0.1%	
Revenues By Type											
Provincial	(38,770)	(38,770)	1,028	(610)	(117)	-	-	-	20	(38,449)	321
Municipal	(11,081)	(11,081)	-	(525)	-	(200)	(292)	517	-	(11,581)	(500)
Fees and Services	(147)	(147)	-	-	-	-	-	-	(20)	(167)	(20)
Federal	(85)	(85)	25	-	-	-	-	-	-	(60)	25
Other	(139)	(139)	139	-	-	-	-	-	-	-	139
Total Revenue	(50,222)	(50,222)	1,192	(1,135)	(117)	(200)	(292)	517	-	(50,257)	(35)
Percent of 2011 Revenue Budget			-2.4%	2.3%	0.2%	0.4%	0.6%	-1.0%	0.0%	0.1%	
Full Time Equivalents (FTE's)	506.91	506.91	-	-	1.00	1.00	1.00	-	-	509.91	3.00
Percent of 2011 FTE's			0.0%	0.0%	0.2%	0.2%	0.2%	0.0%	0.0%	0.6%	

Ottawa Public Health - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

Document 3- Amended

2011 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation As outlined in report ACS2011-OPH-IQS-0006 (August 15) Ottawa Public Health is projecting to fully spend its approved budget.	-	-	-
Total Surplus / (Deficit)	-	-	-

2011 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
Adjustments to Base Budget Adjustment of One-Time Program Funding	(1,192)	1,192	-	-
Total Adjustments to Base Budget	(1,192)	1,192	-	-

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
Maintain Services All programs include an adjustment for contract settlement, increments and benefit adjustments.	1,135	(525)	610	-
Estimated increase (2.5%) to grant funding from Province of Ontario for Cost Shared Programs.	-	(610)	(610)	-
Total Maintain Services	1,135	(1,135)	-	-

Ottawa Public Health - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

Document 3- Amended

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
Provincial Legislated				
Chief Nursing Officer Initiative	117	(117)	-	1.00
Total Provincial Legislated	117	(117)	-	1.00
Growth				
Outbreak Management and Public Health Inspection - This initiative seeks to increase the inspection coverage in the growing areas of Personal Service Settings & Outdoor Food Vendors to ensure compliance with Ontario Public Health Standards. Funding would be allocated to an additional Public Health Inspector and the technological solutions required for inspection related programs and outbreak case management.	200	(200)	-	1.00
Total Growth	200	(200)	-	1.00
2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
New Services / Needs				
Supports to Seniors and Caregivers - The focus would be improving access to services, counselling on healthy aging and building and educating networks of support for families and friends caring for the elderly. The program will increase outreach, expand access to information modules made available to caregivers via the web, in workplaces and through health professionals; and improve access to community resources.	147	(147)	-	1.0
New Baby Express & Social Determinants of Health - Reduce health inequities through cost-effective access and awareness solutions. Connect new parents to public health nurses to provide assessment of newborns' growth and development, and support for breastfeeding and parenting skills. Assist new parents in navigating health services and improve health literacy. Programming delivered in partnership with Ottawa Public Library.	145	(145)	-	-
Total New Services / Needs	292	(292)	-	1.00
Efficiencies				
Allocation of Service Ottawa Efficiencies	(517)	517	-	-
Total Efficiencies	(517)	517	-	-
User Fees & Charges				
OHIP Revenue Adjustment to reflect current activity	-	70	70	-
OHIP Revenue Adjustment funded from grant funding from the Province of Ontario.	-	(50)	(50)	-
Food Handler Program - volume increase	-	(20)	(20)	-
Total User Fees & Charges	-	-	-	-
Total Budget Changes	35	(35)	-	3.00

Ottawa Public Health - User Fees

Document 4

Revenues & User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue
	\$	\$	\$	2011	2010	DD-MMM-YY	(\$000)
Prenatal classes	15.00 - 40.00	15.00 - 40.00	15.00 - 40.00	0.0%	0.0%	01-Jan-11	-
Health Inspection Searches	57.00	57.00	57.00	0.0%	0.0%	01-Jan-11	-
Radon Kits	45.00 - 61.00	45.00 - 61.00	45.00 - 61.00	0.0%	0.0%	01-Jan-11	-
Thermometers	52.00	52.00	52.00	0.0%	0.0%	01-Jan-11	-
Food Handler Course	12.00 - 57.00	12.00 - 57.00	12.00 - 57.00	0.0%	0.0%	01-Jan-11	(20)
Sale of contraceptives - various prices	0 - 135.00	0 - 135.00	0 - 135.00	0.0%	0.0%	01-Jan-11	-
OHIP Revenue Reduction	Various	Various	Various	0.0%	0.0%	01-Jan-11	20
Total							-

Ottawa Public Health - Revenues By Type

In Thousands (\$000)

Document 5- Amended

Operating Resource Requirement	2010	2011		2012	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2011 Budget	2010 Actual
Revenues By Type						
Provincial						
- Cost Shared Programs	(28,429)	(27,801)	(27,801)	(28,045)	(244)	384
- 100% Funded Programs	(7,614)	(10,157)	(10,157)	(9,662)	495	(2,048)
- OHIP	(293)	(368)	(368)	(298)	70	(5)
- Immunization	(412)	(444)	(444)	(444)	-	(32)
Municipal						
- Cost Shared Programs	(11,396)	(10,281)	(10,281)	(10,781)	(500)	615
- 100% Funded Programs	(323)	(800)	(800)	(800)	-	(477)
- Other	-	(139)	(139)	-	139	-
Fees and Services						
- Prenatal Classes	(16)	(15)	(15)	(15)	-	1
- Health Inspection Searches	(5)	-	-	-	-	5
- Radon Kits	(3)	-	-	-	-	3
- Thermometers	(3)	-	-	-	-	3
- Food Handler Courses	(40)	(60)	(60)	(80)	(20)	(40)
- Sale of contraceptives	(72)	(72)	(72)	(72)	-	-
Other	-	-	-	-	-	-
Federal	(135)	(85)	(85)	(60)	25	75
Total Revenue	(48,741)	(50,222)	(50,222)	(50,257)	(35)	(1,516)