

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
2 November 2020 / 2 novembre 2020**

**and Council
et au Conseil
2 November 2020 / 2 novembre 2020**

**Submitted on November 2, 2020
Soumis le 2 novembre 2020**

**Submitted by
Soumis par:
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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2020-OPH-PCS-0006

SUBJECT: 2021 DRAFT OPERATING BUDGET FOR THE OTTAWA BOARD OF HEALTH

OBJET: BUDGET PROVISOIRE DE FONCTIONNEMENT POUR 2021 POUR LE CONSEIL DE SANTÉ D'OTTAWA

REPORT RECOMMENDATIONS

That, at its meeting of November 2, 2020, the Board of Health for the City of Ottawa Health Unit:

- 1. Receive and table the 2021 Draft Operating Budget for the Ottawa Board of Health; and**

2. Direct staff to forward the 2021 Draft Operating Budget for the Ottawa Board of Health to Ottawa City Council on November 4, 2020, as part of the City Council's tabling of the City of Ottawa 2021 Draft Operating and Capital budget; and

That, at its meeting of November 30, 2020, the Board of Health for the City of Ottawa Health Unit:

3. Approve the 2021 Draft Operating Budget for the Ottawa Board of Health;
4. Upon the Board of Health's approval of the 2021 Draft Operating Budget for the Ottawa Board of Health, direct staff to forward the report to Ottawa City Council, for consideration on December 9, 2020 as part of the City Council's approval of the City of Ottawa 2021 Draft Operating and Capital budget; and
5. Upon approval of the 2021 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 2021 Annual Service Plan and Budget Submission, to the Ontario Ministry of Health (OMOH) for consideration based on the approved 2021 Operating Budget for the Ottawa Board of Health.

RECOMMANDATIONS DU RAPPORT

Que, lors de la réunion du 2 novembre 2020, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

1. reçoive et dépose le Budget provisoire de fonctionnement pour 2021 pour le Conseil de santé d'Ottawa; et
2. demande au personnel de transmettre le Budget provisoire de fonctionnement pour 2021 pour le Conseil de santé d'Ottawa au Conseil municipal d'Ottawa lors du dépôt des budgets préliminaires de fonctionnement et d'immobilisations de 2021 de la Ville d'Ottawa le 4 novembre 2020; et

Que, lors de la réunion du 30 novembre 2020, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

3. approuve le Budget provisoire de fonctionnement pour 2021 pour le Conseil de santé d'Ottawa;
4. demande au personnel, une fois le Budget provisoire de fonctionnement

pour 2021 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 9 décembre 2020 dans le cadre de l'approbation, par le Conseil municipal, des budgets préliminaires de fonctionnement et d'immobilisations de 2021 de la Ville d'Ottawa; et

- 5. demande au personnel, une fois le Budget provisoire de fonctionnement pour 2021 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 de l'Ontario (MSO) 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 public health unit's core functions are, population health assessment, surveillance, health promotion, disease and injury prevention, health protection and emergency preparedness and response.

The proposed operating budget for the Ottawa Board of Health reflects the principle budget priority for 2021, which aims to address pandemic response requirements while implementing OPH's [strategic directions](#) and monitoring programs and service outcomes to reflect and maximize the funding allotment OPH currently receives and anticipates receiving from its major funders – the Government of Ontario and the City of Ottawa. Under normal circumstances the budget would be 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 2020 Public Health Funding and Accountability Agreement. However, for 2021, the focus is on protecting Ottawa residents from the risk of further spread of the COVID-19 virus in the community and from the negative consequences of the prolonged pandemic response.

DISCUSSION

At a Glance: Budget 2020

At the beginning of the year, OPH's financial focus was preparing to manage uncertainty in provincial funding levels, contributing to modernization discussions and continuing to address the need to modernize OPH's information technology systems in order to build capacity. The development of an electronic public health records (EPHR) system to enhance client engagement, measurement of outcomes and service delivery continued to be a top priority and activities were progressing early in the year.

Due to COVID-19, several OPH programs were suspended as a result of the public health measures implemented to mitigate COVID-19 spread. Programs and projects such as EPHR and the establishment of a new dental clinic were put on hold so that OPH could redeploy staff to its Incident Management System (IMS) to deal with the ever-evolving pandemic response. Using the Continuity of Operations Plan, a review of all public health services was undertaken and over 80% of base staffing resources were shifted to support OPH's response to the pandemic.

OPH is maximizing capacity through other sources, including staffing assistance from various City of Ottawa departments, Public Health Ontario (via Statistics Canada) support and hiring temporary full-time positions. New digital solutions such as COVID-19 Ottawa Database (COD), Telask notification system, appointment booking system, etc. were also developed in order to meet expanding requirements.

As a consequence of the changes described above, OPH has had to incur additional costs in order to meet the community need, including the need to increase the surge capacity required to respond to the ongoing fall peak of the pandemic. A [financial update](#), including a forecast over expenditure of \$12M, was provided to the Board at its September meeting. As outlined in that report, a request for full funding of the additional costs has been submitted to the Ministry of Health. The Ministry of Health has indicated that extraordinary costs related to the COVID-19 response that are over and above the Provincial grant will be fully funded by the Province. As requirements continue to evolve, it must be noted that the forecast is still subject to change. OPH staff continues to monitor the situation and a full reconciliation will be completed during Q1 of 2021.

Budget Directions and Assumptions

The 2021 draft budget was developed based on the following direction to OPH:

- Sustain the COVID-19 response and critical public health services (Board of Health meeting September 21, 2020)

- Take all necessary measures to respond to COVID-19 while continuing to maintain critical public health programs and services as identified in pandemic plans (Ontario Chief Medical Officer of Health, April 2020)

The draft budget assumes that the base provincial funding increase will remain at 0% for all programs, it incorporates inflationary/growth base increases from the City of Ottawa of \$1.16 million and it presumes that the Ministry of Health will fund all one-time extraordinary costs related to the COVID-19 response. It also assumes that the 70% provincial / 30% municipal funding formula will not change and incorporates City support costs of approximately \$10M.

The recent redeployment into COVID-19 response roles of an increasing number of OPH staff who usually support other critical public health services has increased the risk of negative health outcomes, particularly for less advantaged populations. OPH is reinstating the most critical services as surge capacity demand allows, including to advance Infectious Disease, Healthy Growth and Development (e.g., the unique home visiting program that promotes and protects the health of infants and young children with the least advantage), Mental Health and Substance Use (e.g., work that is directly responding to the negative effects of the pandemic with a focus on opioids, expanding suicide prevention, and building resiliency in youth), Dental Treatment and Immunization Services (e.g., pivoting from the influenza immunization program in 2020 to supporting catch-up immunization in youth to protect against hepatitis B virus, bacterial meningitis, and human papilloma virus).

Lastly, the draft budget does not include provisions for activities related to providing a COVID-19 vaccine to the public. Such budget impacts are currently unknown. A full costing and description of required activities to administer a new vaccine will be provided to the Board of Health once the Provincial immunization plans are made known.

2021 Draft Operating Budget for the Ottawa Board of Health

OPH has prepared estimates for the 2021 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 2021 budget development, as outlined in the ([Proposed 2021 Budget Direction, Timeline and Consultation Process](#)).

For 2021, OPH is presenting a draft balanced budget of \$98.1 million, which is broken down as \$74.1 million base funding and \$24 million one-time funding. It includes provincial revenue of \$71.9 million, City of Ottawa contribution of \$25.1 million and other

sources of revenue totaling \$1.1 million.

The base budget increase of \$1.16 million simply addresses cost of living and benefit adjustments determined by collective agreements and inflationary facility costs. Increases in this area will be fully funded by the City of Ottawa.

The remaining additions of \$22.5 million are one-time requests related to COVID-19 and OPH's need to maintain the staffing capacity put in place in the latter half of 2020.

Areas of growth include:

- Routine operation of services 7 days a week, with additional people on-call 24 hours a day, 7 days a week.
- Case & Contact Management - Meeting Ministry and Federal guidelines to follow-up with residents who test positive for COVID-19 and their close contacts within specified timelines and to compile/submit reports to Public Health Ontario. OPH routinely has upwards of 7,500 people (who test positive or are high risk contacts) who require daily follow-up at any one time.
- School Support - Working 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. In just over the first two months of school reopening, OPH has followed-up with more than 600 people who have tested positive to more than 200 schools and has managed at least 35 outbreaks. The demand for mental health promotion continues to grow.
- Infection Prevention & Control – Monitoring and responding to any resident or health care worker that tests positive for COVID-19 in institutions such as long-term care facilities, childcare facilities and congregate settings. Work in this area includes, outbreak management at case-positive facilities, developing guidelines for use by facility staff, reviewing existing directives, pre-emptive visits to ensure preparedness, operating a phonenumber specifically for outbreaks, and compiling reports to submit to Public Health Ontario. OPH continues to see record numbers of outbreaks across a wide variety of settings, from Long-Term Care Homes and Retirement Homes, hospitals and congregate care settings to Workplaces and Sports Activities.
- Communications & Community Operations – Managing all communications with

various external/internal stakeholders as well as providing support to community partners with information, resources and guidance. Messaging to stakeholders must be continuously adapted as the pandemic requirements and response changes. Cultural adaptation is also a priority, which includes work with community leaders and organizations who can help build supports for populations at higher risk of harms from COVID-19 and other challenges to health.

- Surveillance & Medical Consultations – Analyzing, interpreting COVID information, outbreaks, clusters and societal impacts data, providing ongoing public and provincial reporting and providing technical guidance for case and outbreak investigations, specific settings and practices.
- Emergency Response Phone Line – Responding to all COVID-related calls and e-mails from the general public, schools, childcare centers, workplaces and health care providers.
- Logistics / Information Technology / Finance / Staffing Support – Providing support services to the entire organization, such as new digital application solutions, hardware support, procurement, asset tracking, staff scheduling, etc. required to respond to the pandemic.

The requirements included for consideration in this draft budget reflect best estimates to continue to respond to the pandemic while limiting impacts on the health and wellbeing of Ottawa residents. These estimates do not reflect the potential for a much higher and ever-present risk of resurgence of COVID-19 but are based on careful projection of current surge capacity demands. OPH expects the need to sustain the pandemic response for the foreseeable future in light of low population immunity while awaiting a safe and effective vaccine. OPH will continue to work with local and provincial partners to identify areas to strengthen the impact of resources invested in the public health system across the province by leveraging different centres of expertise.

RURAL IMPLICATIONS

There are no rural implications associated with this report.

CONSULTATION

Following the tabling of the 2021 Draft Operating Budget for the Ottawa Board of Health at the November 2, 2020 Board of Health meeting, the budget report will be tabled at the November 4, 2020 Council meeting. The Board will consider the budget for approval

at its subsequent meeting on November 30, 2020 and submit it to Council on December 9, 2020 as part of the 2020 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
2021 Draft Operating Budget for the Ottawa Board of Health tabling and presentation at Board of Health meeting	November 2, 2020
Widespread circulation of draft budget via web based and social media channels with opportunities for online and direct feedback	November 2, 2020 – December 9, 2020
2021 Draft Operating Budget for the Ottawa Board of Health tabling at Ottawa City Council, including Boards and City Departments budgets	November 4, 2020
Public Delegations and 2021 Board of Health Operating Budget Approval	November 30, 2020
Final 2021 City Operations and Capital Budget Approval at Ottawa City Council, including Boards and City Departments budgets	December 9, 2020

Residents can also comment on the draft budget via email at healthbudget@ottawa.ca, on Twitter @ottawahealth using the hashtag #OttHealthBudget2021, 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 make written submissions to the Board of Health in advance of its meeting of November 30, 2020 or register to speak at the Board's virtual meeting on November 30, 2020 at 5 pm. Registrations must be received by the Board of Health Secretary (Diane.Blais@Ottawa.ca) before 9 a.m. on the day of the meeting.

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 – 2021 Draft Operating Budget for the Ottawa Board of Health – English

DOCUMENT 1 – Budget provisoire de fonctionnement pour 2021 pour le Conseil de
santé d'Ottawa – Français

DISPOSITION

The Ottawa Board of Health will consider for approval, the 2021 Draft Operating Budget for the Ottawa Board of Health at its meeting on November 30, 2020. Staff will forward the report to Ottawa City Council for its consideration, as part of City Council's 2021 Budget process and to the Ministry of Health and Long-Term Care, for consideration as part of the Annual Service Plan and Budget Submission application process.