

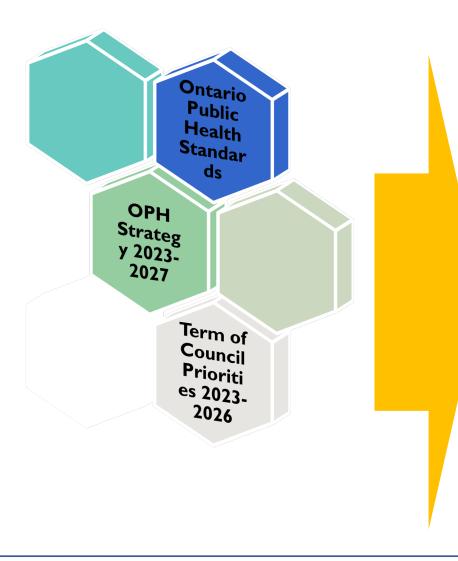
Ottawa Board of Health 2025 Draft Operating Budget

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Budget Priorities



Programs:

- Healthy growth and development
- Case management of reportable infectious diseases
- Environmental health, infection prevention and control
- Chronic disease prevention and wellbeing including immunization
- Oral health
- Sexual health
- Mental health, and substance use health
- Health surveillance and emergency response
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Budget Pressure and Broader Context

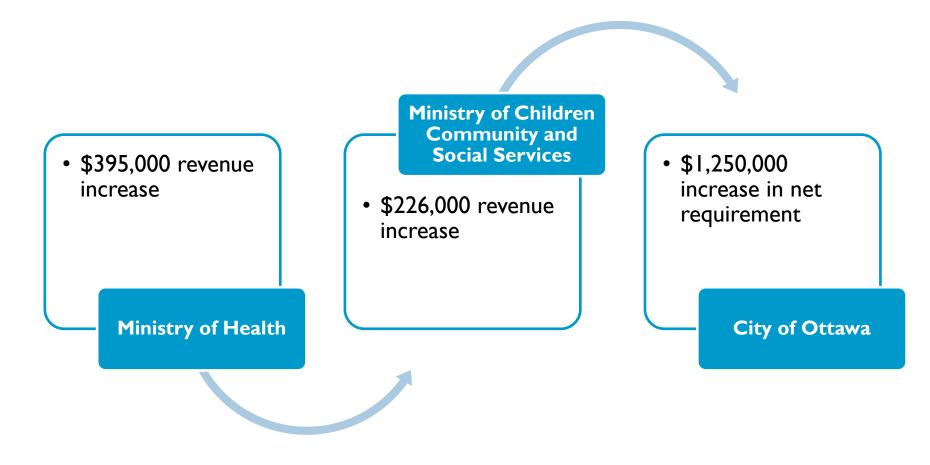
Budget Pressure

Compensation-\$2.56 million Non-Compensation-Addressed

Broader Context

- Chronic Underfunding
- Mismatch between annual Revenue growth and Expense to maintain services
- Ministry of Health's review of Public Health Standards
- Ministry of Health's review of funding formula

Budget Directions



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2025 Operating Expense Summary

Total Net Expenditure	\$82,742,000		
Cost Shared Core Programs	\$70,842,542		
Healthy Babies Healthy Children	\$5,465,000		
Ontario Seniors Dental Care Program	\$3,259,000		
City Funded Programs (e.g., Dental Program, Mental Health, Head Injury,	\$2,693,458		
Miscellaneous Programs (e.g., Indigenous Public Health, and HIV/AIDS)	\$482,000		
9	\$0 \$40,000,000 \$80,000,000		

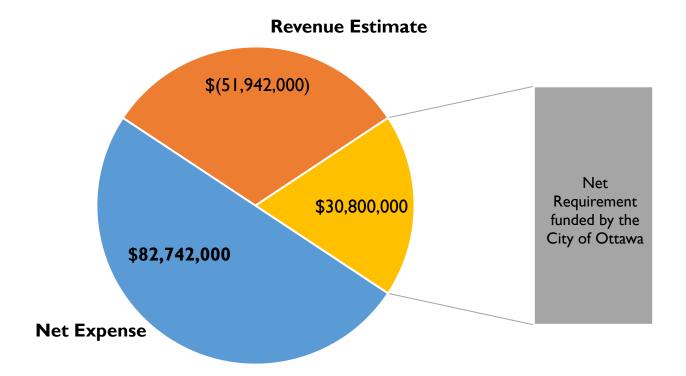
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2025 Revenue Estimates

Total Estimated Revenue	\$51,942,000		
Ministry of Health	\$44,535,000		
Ministry of Children Community and Social Services	\$5, 465,000		
Cost Recovery for Fees and Services (e.g., physician fees for consultations,	\$1,217,000		
City of Ottawa One-time Stabilization Fund	\$450,000		
OPH IT Reserve	\$275,000		
5	\$0 \$20,00	0,000 \$40,00	0,000 \$60,000,0

Balancing 2025 Operating Budget

• Total Net Expenditure - Total Estimated Revenue = Net Requirement



• In 2025, the Net Requirement of the City of Ottawa is \$1,250,000 higher than 2024, reflecting a 2.9% tax increase supported plus growth.

2025 Budget Timelines

Events	Dates
Tabling 2025 Draft Operating Budget (Board of Health)	Nov 04, 2024
Tabling 2025 Draft Operating Budget (City Council)	Nov 13, 2024
Opportunities to provide feedback	Nov 04-Dec 2, 2024
Board of Health Meeting – Public Delegations & Approval of Budget	Dec 2, 2024
City Council Meeting - 2025 City Operating and Capital Budget Approval, incl. Boards	Dec 11, 2024

2025 Budget: Key Takeaways

- Balanced budget: OPH is presenting a balanced budget at \$82.7 million by optimizing funding allocations to high priority programs.
- Continuity of programs: OPH commitment and efforts ensure that essential services remain available to our community.

Growth pressures continue:

- Identified medium-term growth pressures
- Actively engaged with the province
- Invested time to secure additional funding

Long-term planning:

- 2025 is a transitional year
- OPH is working on long-term planning for financial stability

Acknowledgement

- OPH staff
- Board of Health Members
- Financial Services Unit Team
- Ministry of Health
- Ministry of Children Community and Social Services
- Residents of Ottawa



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Residents can comment on draft budget via email at <u>healthbudget@ottawa.ca</u>

Merci; Meegwetch; Thank You