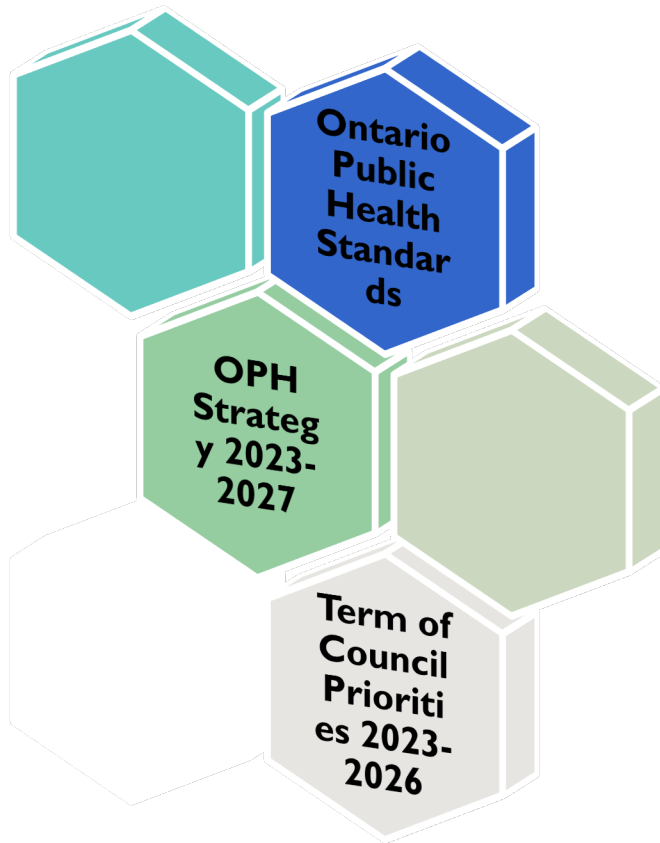


# Ottawa Board of Health 2025 Draft Operating Budget

**Mohammad Kibria**  
**Manager, Business and Development Support Services**  
**November 04, 2024**

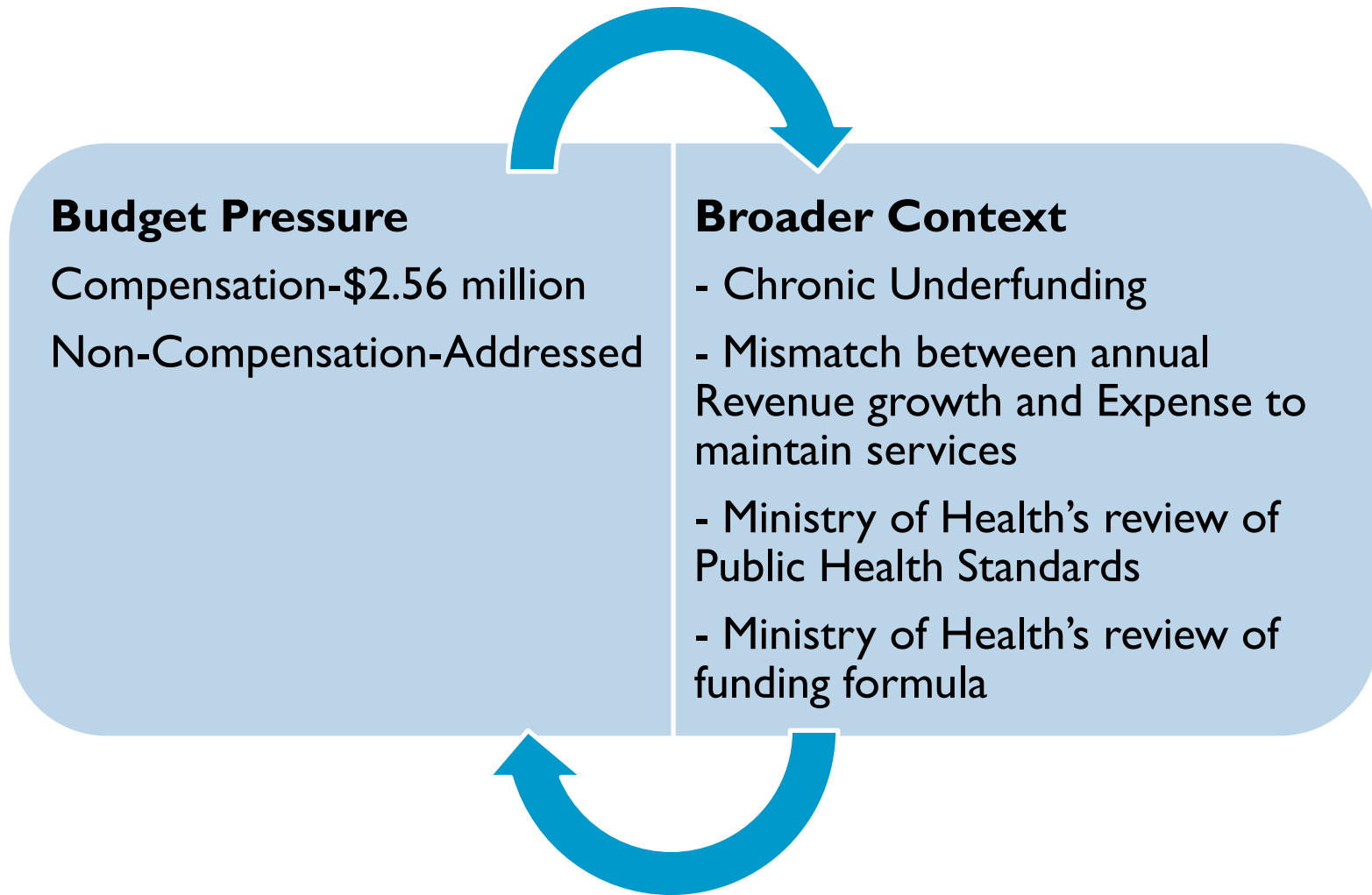
# Budget Priorities



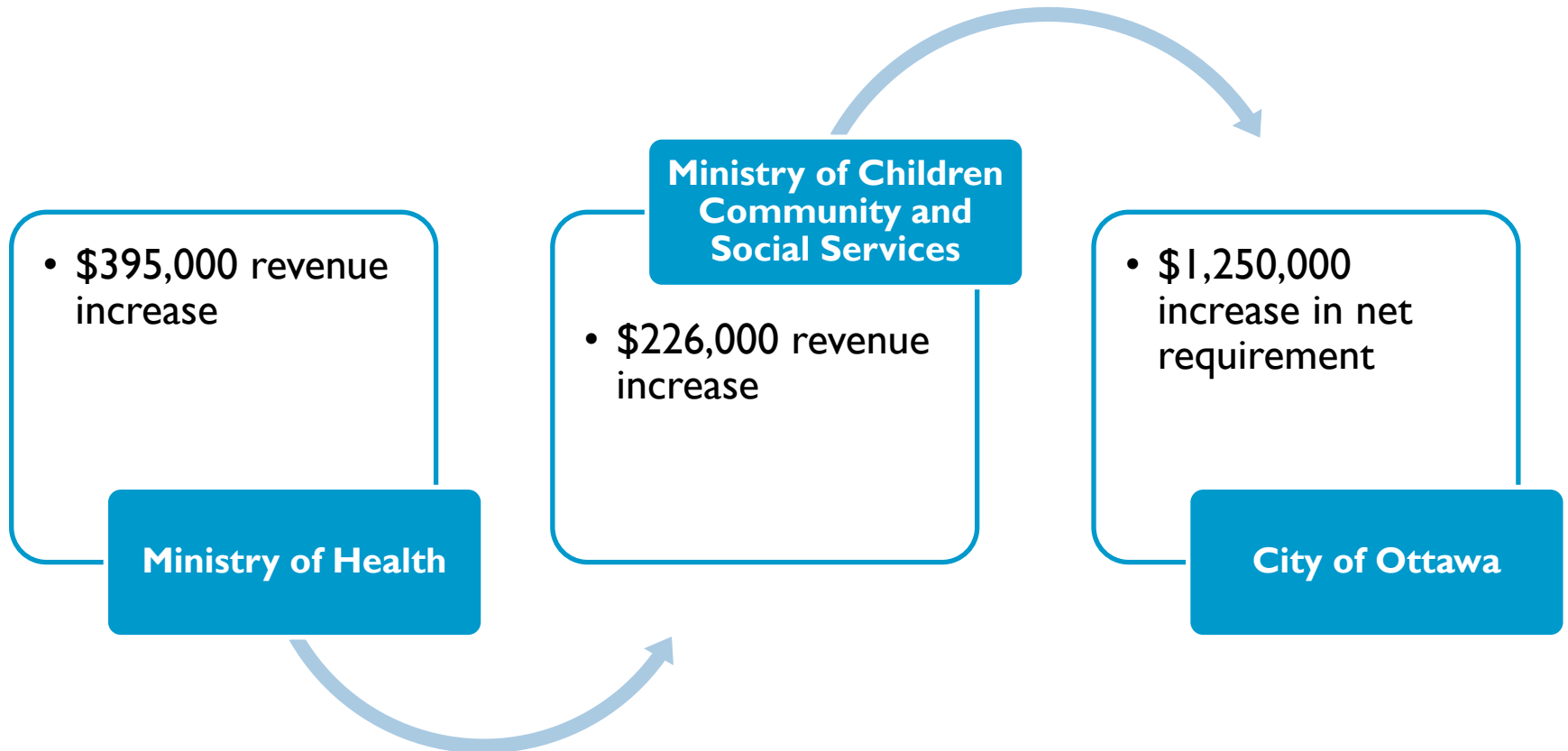
## Programs:

- 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

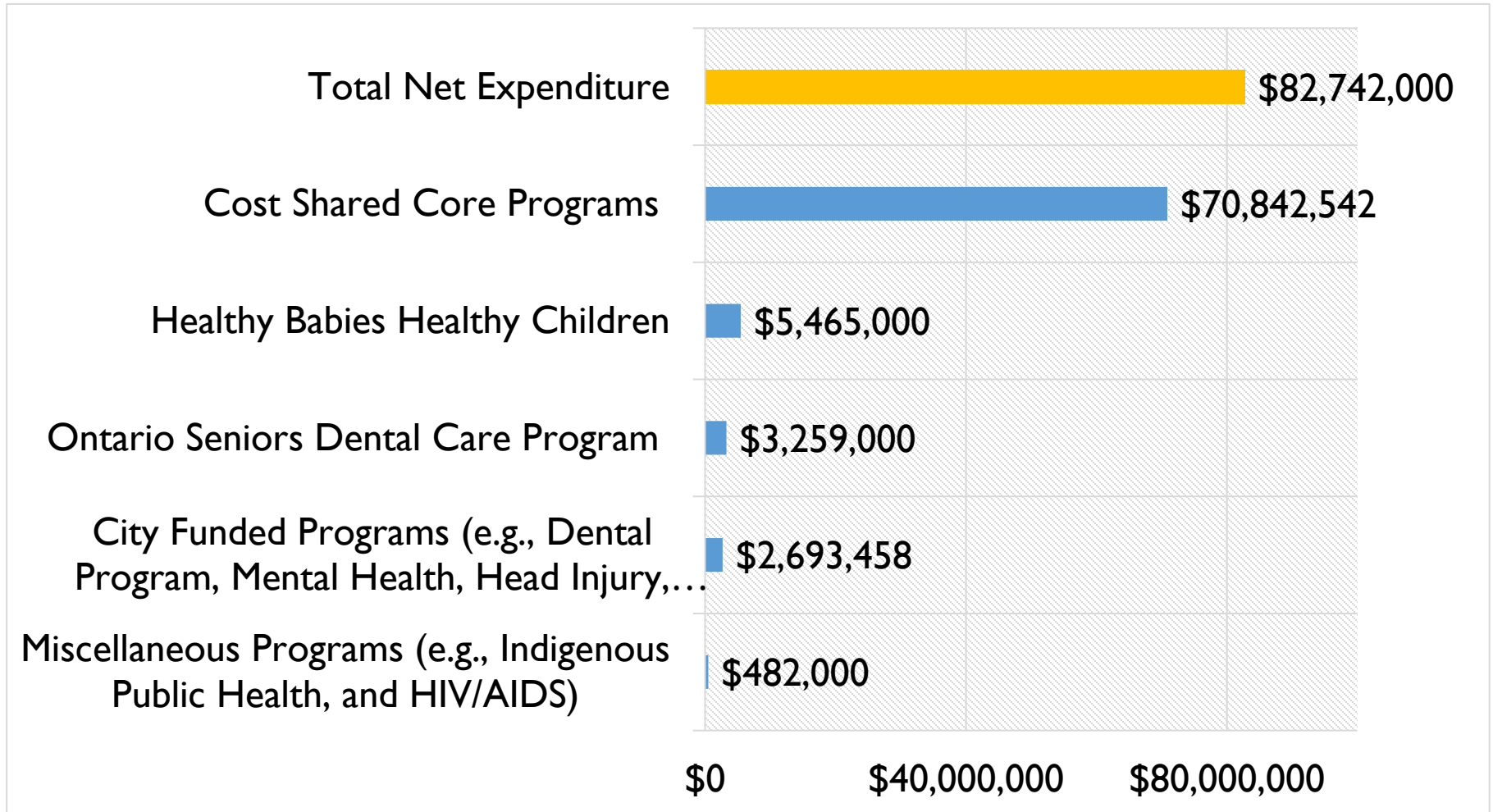
# Budget Pressure and Broader Context



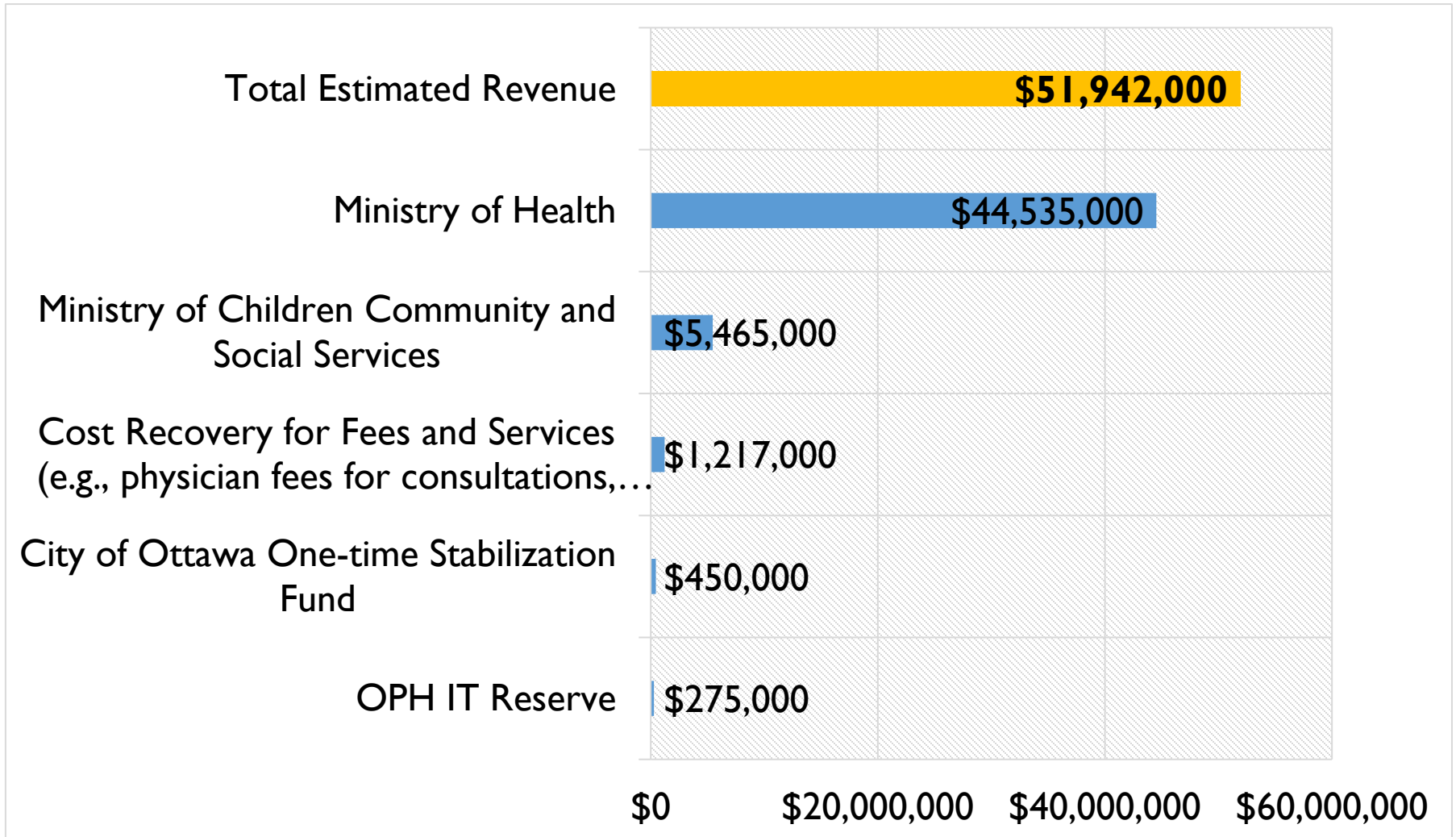
# Budget Directions



# 2025 Operating Expense Summary

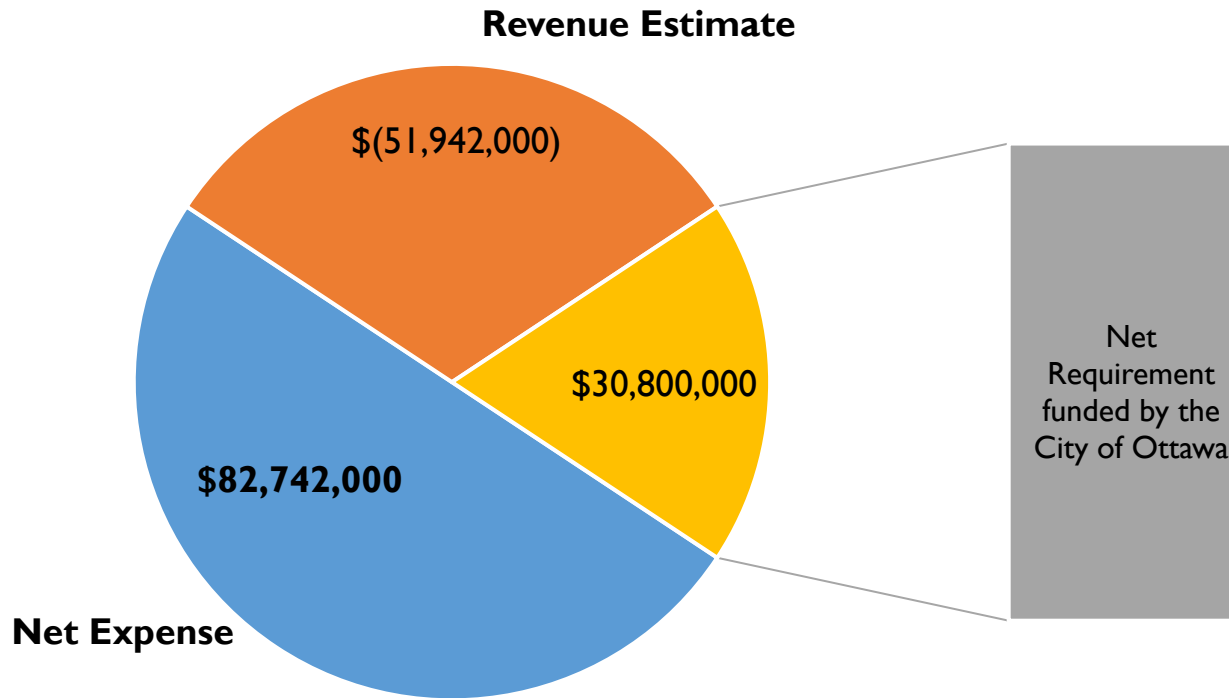


# 2025 Revenue Estimates



# 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 ( <i>Board of Health</i> )	Nov 04, 2024
Tabling 2025 Draft Operating Budget ( <i>City Council</i> )	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

# Questions?

## Board Member Inquiries to:

Casey Whitarcar

[casey.whitarcar@ottawa.ca](mailto:casey.whitarcar@ottawa.ca)

613-807-5318

**Residents can comment on draft budget via email at**  
[healthbudget@ottawa.ca](mailto:healthbudget@ottawa.ca)

**Merci; Meegwetch; Thank You**