

**Report to:  
Rapport au:**

**Ottawa Board of Health  
Conseil de santé d'Ottawa  
4 November 2024 / 4 novembre 2024**

**and Council  
et au Conseil  
13 November 2024 / 13 novembre 2024**

**Submitted on November 4, 2024  
Soumis le 4 novembre 2024**

**Submitted by  
Soumis par:  
Dr./ D<sup>re</sup> Vera Etches, Medical Officer of Health / Médecin chef en santé publique**

**Contact Person  
Personne ressource:  
Mohammad Kibria, Manager, MOH Business & Development Support Services /  
Gestionnaire, Direction du médecin chef en santé publique et soutien aux affaires  
et au développement  
Tel: 613 806 7569, mohammad.kibria@ottawa.ca**

**Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE      File Number: ACS2024-OPH-BDS-0006**

**SUBJECT:** 2025 Draft Operating Budget for the Ottawa Board of Health

**OBJET:** Budget provisoire de fonctionnement pour 2025 pour le Conseil de santé d'Ottawa

## **REPORT RECOMMENDATIONS**

**That, at its meeting of November 4, 2024, the Board of Health for the City of Ottawa Health Unit:**

- 1. Receive and table the 2025 Draft Operating Budget for the Ottawa Board of**

Health; and

2. Direct staff to forward the 2025 Draft Operating Budget for the Ottawa Board of Health to Ottawa City Council on November 13, 2024 as part of City Council's tabling of the City of Ottawa 2025 Draft Operating and Capital budget; and

That, at its meeting of December 2, 2024, the Board of Health for the City of Ottawa Health Unit:

3. Approve the 2025 Draft Operating Budget for the Ottawa Board of Health;
4. Upon the Board of Health's approval of the 2025 Draft Operating Budget for the Ottawa Board of Health, direct staff to forward the report to Ottawa City Council, for consideration on December 11, 2024, as part of City Council's approval of the City of Ottawa 2025 Draft Operating and Capital budget; and
5. Upon approval of the 2025 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 2025 Annual Service Plan and Budget Submission to the Ontario Ministry of Health (MOH) for consideration based on the approved 2025 Operating Budget for the Ottawa Board of Health.

#### **RECOMMANDATIONS DU RAPPORT**

Que, lors de la réunion du 4 novembre 2024, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

1. reçoive et dépose le Budget provisoire de fonctionnement pour 2025 pour le Conseil de santé d'Ottawa; et
2. demande au personnel de transmettre le Budget provisoire de fonctionnement pour 2025 pour le Conseil de santé d'Ottawa au Conseil municipal d'Ottawa lors du dépôt des budgets préliminaires de fonctionnement et d'immobilisations de 2025 de la Ville d'Ottawa le 13 novembre 2024; et

Que, lors de la réunion du 2 décembre 2024, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

3. approuve le Budget provisoire de fonctionnement pour 2025 pour le Conseil de santé d'Ottawa;
4. demande au personnel, une fois le Budget provisoire de fonctionnement pour

**2025 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 11 décembre 2024 dans le cadre de l'approbation, par le Conseil municipal, des budgets préliminaires de fonctionnement et d'immobilisations de 2025 de la Ville d'Ottawa; et**

- 5. demande au personnel, une fois le Budget provisoire de fonctionnement pour 2025 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**

### **OPH's Budget Priorities for 2025**

Ottawa Public Health's 2025 operating budget priority is to advance the health of Ottawa's population through optimum and efficient use of existing resources.

The operating budget supports programs and services that:

- Address the top population health needs (e.g., 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);
- Contribute to accomplishing OPH's 2023-2027 strategic goals and objectives;
- Contribute to achieving the term-of-council priorities set by Ottawa City Council; and
- Comply with Ontario Public Health Standards.

The resource allocation underscores OPH's dedication to advancing health equity, diversity, inclusion, and Indigenous Rights and well-being with Urban Indigenous populations, including First Nations, Inuit, and Métis communities.

### **2025 Budget Pressures and Broader Context**

Ottawa Public Health (OPH) is experiencing a compensation pressure of \$2.56 million, driven by provisions for potential cost of living adjustments, salary increases, and

benefits needed to maintain current staffing levels. The OPH leadership team has also conducted a thorough assessment of budget pressures, not just to sustain core public health services, but also to explore growth opportunities to address emerging community needs. A detailed analysis of both immediate and medium-term budget pressures can be found in the report titled [2025 Budget Planning and Considerations for Ottawa Public Health](#), presented to the Board of Health in September 2024.

Ottawa Public Health (OPH) is submitting its 2025 operating budget ahead of the Ministry of Health's anticipated introduction of revised Ontario Public Health Standards. Additionally, the Ministry is conducting a funding formula review, in which OPH actively participated, providing key feedback. In its written submission to the Ministry of Health, OPH stressed the need to address its chronic underfunding, which has resulted from the inequitable application of a fair funding model across public health units. OPH also called for annual increases that reflect population growth and inflationary pressures. The results of the funding formula review are anticipated in Spring 2025, with implementation targeted for 2026.

### **Budget Directions**

OPH's 2025 budget is prepared in accordance with the provincial guidance on 2025 revenue growth and City of Ottawa's [2025 Budget Directions](#):

- A \$395,000 revenue increase, reflecting a 1% rise in the Ministry of Health's 2024 base funding contribution to the cost-shared mandatory programs.
- A \$226,000 revenue increase due to the Ministry of Children, Community and Social Services enhanced annual base funding for the Healthy Babies Healthy Children program, effective April 2024.
- A \$1,250,000 increase in net requirement funded by the City of Ottawa, aligned with City Council's directive to base Ottawa Public Health's draft operating budget on a 2.9% increase in the municipal tax levy for public health funding, along with 1.5% assessment growth revenues from new properties.

## **DISCUSSION**

### **Operating Budget Summary**

OPH's 2025 net operating budget is \$82.7 million, with 511.11 full-time equivalent (FTE) positions. OPH's staffing level has only grown by 6.2 FTEs over the last 14 years.

The 2025 operating budget submission is \$1.6 million lower than the 2024 budget due to the removal of one-time funding for vaccine program enhancements, PHI Recruitment and Retention, HIV/AIDS, neighbourhood hubs and needle exchange programs, which were previously supported by one-time funding. The reduction of one-time funding in these programs exceeds the increase in the 2025 compensation budget driven by cost-of-living adjustments. Additionally, cost savings are realized through adjustment of cannabis program budget, as well as by reducing facility-related expenses, including compensation contracts, hydro, security, and maintenance costs.

### **Expense Summary**

<b>Expenditures by Program</b>	<b>2025 Gross Expenditure</b>	<b>Recoveries and Allocation</b>	<b>2025 Net Expenditure</b>
Cost Shared Core Programs	\$ 73,948,000	\$ (3,105,458)	\$ 70,842,542
Ontario Seniors Dental Care Program	\$ 3,259,000		\$ 3,259,000
Healthy Babies Healthy Children	\$ 5,465,000		\$ 5,465,000
100% City Programs (e.g., Dental Program, Mental Health, Head Injury, School-based Outreach, and Supervised Consumption Site)	\$ 4,970,000	\$ (2,276,542)	\$ 2,693,458
Miscellaneous Programs (e.g., Indigenous Public Health, and HIV/AIDS)	\$ 482,000		\$ 482,000
<b>Total</b>	<b>\$ 88,124,000</b>	<b>\$ (5,382,000)</b>	<b>\$ 82,742,000</b>

### **Revenue Estimates**

<b>Revenues by Sources and Types</b>	<b>2025 Estimates</b>
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, dental procedure fees and vaccine administration services)	\$ 1,217,000
OPH IT reserve	\$ 275,000
City of Ottawa One-time Stabilization Fund	\$ 450,000
<b>Total Estimated Revenue</b>	<b>\$ 51,942,000</b>

### **Net Requirement**

Net requirement is fully funded by the City of Ottawa.

*Total Net Expenditure - Total Estimated Revenue = Net Requirement*

*\$82,742,000 – \$51,942,000 = \$30,800,000*

In 2025, the net requirement is \$1,250,000 higher than the 2024 budget, reflecting a 4.2% increase in City funding compared to the 2024 budget.

### **RURAL IMPLICATIONS**

There are no rural implications associated with this report.

### **CONSULTATION**

OPH employee, community partner and stakeholder feedback has been incorporated into priorities for how resources will be used to advance population health in 2025.

Following the tabling of the 2025 Draft Operating Budget for the Ottawa Board of Health at the November 4, 2024 Board of Health meeting, the budget report will be tabled at the City Council meeting of November 13, 2024. The Board will consider the budget for

approval at its subsequent meeting, on December 2, 2024, and submit it to Council on December 11, 2024 as part of the 2025 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 on [Ottawa.ca](http://Ottawa.ca).

**Table 1: Process for Consideration of the Board of Health Budget**

Budget Process	Dates
2025 Draft Operating Budget for the Ottawa Board of Health tabling and presentation at Board of Health meeting	November 4, 2024
Widespread circulation of draft budget via web and social media channels with opportunities for online and direct feedback	November 4 to December 2, 2024
2025 Draft Operating Budget for the Ottawa Board of Health tabling at Ottawa City Council, including Boards' and City Departments' budgets	November 13, 2024
Public Delegations and 2024 Board of Health Operating Budget Approval	December 2, 2024
Final 2024 City Operations and Capital Budget Approval at Ottawa City Council, including Boards' and City Departments' budgets	December 11, 2024

Residents can comment on the draft budget via email at [healthbudget@ottawa.ca](mailto:healthbudget@ottawa.ca), 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 December 2, 2024 or register to speak at the Board meeting of December 2, 2024. Registrations must be received by the Board of Health Secretary ([casey.whiticar@ottawa.ca](mailto:casey.whiticar@ottawa.ca)) before noon 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 as outlined within the report.

## **ACCESSIBILITY IMPACTS**

There are no accessibility impacts associated with this report.

## **SUPPORTING DOCUMENTATION**

DOCUMENT 1 – 2025 Draft Operating Budget for the Ottawa Board of Health – English

DOCUMENT 1 – Budget provisoire de fonctionnement pour 2025 pour le Conseil de  
santé d'Ottawa – Français

## **DISPOSITION**

The Ottawa Board of Health will consider the 2025 Draft Operating Budget for the Ottawa Board of Health for approval at its meeting on December 2, 2024. Staff will forward the report to Ottawa City Council for its consideration, as part of City Council's 2024 Budget process and to the Ministry of Health, for consideration as part of the Annual Service Plan and Budget Submission application process.