



2026 Draft Operating Budget for the Ottawa Board of Health

Tabled November 3, 2025



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Ottawa Public Health Service Area Summary

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve the health and wellbeing of Ottawa residents and visitors through the effective delivery of public health programs and services. The core functions of the public health unit are surveillance, health promotion, disease prevention and health protection, as well as emergency preparedness and response. The *City of Ottawa Act, 1999* was amended in 2011 to establish the Board of Health (BOH). The BOH is accountable for compliance with the Ontario Public Health Standards: Requirements for Programs, Services and Accountability (2018) and for reporting to the Province on the Public Health Funding Accountability Agreement's performance indicators and targets. In addition, OPH applies principles of working in partnership with First Nations, Inuit and Métis peoples and communities to advance Indigenous health equity, using the best available evidence to continuously improve and inform our work, working with residents, partners, and communities to develop the conditions that support health and health equity and promoting sustainability by directing resources for maximum benefit and value.

Programs/Services Offered

The **Environmental Health and Infectious Disease** service area includes the Infection Prevention and Control, Outbreak Management, Safe Food and Water, Health Hazard Prevention and Management, and Healthy Environments teams. These teams address outbreak management and infection prevention and control in our most vulnerable institutions, including Long Term Care Homes, Retirement Homes, Congregate Care Settings, Child Care Centers and Schools. Other key mandates of this service area include responding to food safety and safe water complaints, conducting compliance inspections and 24/7 response to public health related complaints in our community. This service area also includes the infectious disease team which includes supporting Ottawa residents who are diagnosed with an infectious disease, such as Tuberculosis, Measles, and enteric and zoonotic infections. There are approximately 70 infectious diseases of public health significance designated by the Ministry of Health that require investigation by public health units. This service area is responsible for supporting the organization and teams in emergency preparedness, response, and recovery when a provincial or local enhanced response is required.

The **Community Wellness and Chronic Disease Prevention** service area advances the physical, mental, and social well-being of our communities, prevents illness and strives to reduce health inequities among groups. This service area is responsible for public health interventions across the lifespan, in the areas of Dental, Healthy Growth and Development of Children, Vision, Mental Health, Addictions and Substance Use Health, Immunization, Vaccine Supplies and contact centre, School Partnerships , Sexual Health and Harm Reduction Services, and Chronic Disease and Injury Prevention .

The **Public Engagement and Legislative Affairs (PELA)** service area is responsible for engaging with the Ottawa Board of Health, which governs OPH. This service area also engages with elected officials and public policy makers at all levels of government to identify opportunities for collaboration on shared priorities. In addition, this service area supports good corporate governance by ensuring that the Board of Health fulfills its duties under Ontario's *Health Protection and Promotion Act*. Finally, this service area engages with external audiences through digital channels as well as by establishing meaningful relationships with a variety of health, social-services, community and business organizations. The goal is to establish trust and social acceptance so that public-health priorities, as outlined under the Ontario Public Health Standards, can be advanced.

The Policy, Indigenous Health, and Business Administration Support (PIHBAS) Service fosters culturally safe, rights-based partnerships with Indigenous communities and advances healthy public policies that promote changes in the built, natural, and social environments to improve health and well-being. The Indigenous Health, Rights and Reconciliation (IHRR) Branch leads OPH's efforts to become a more culturally safe and humble organization and serves as a liaison with Indigenous service providers and communities to ensure Indigenous rights, experiences, and knowledge systems—including Two-Eyed Seeing—are central to public health planning and delivery. Policy work emphasizes collaboration with City partners to integrate health and well-being priorities in the new Official Plan through Master Plans, design guidelines, secondary plans, and development applications. It also builds relationships with health and housing partners to embed health and well-being in housing policies and programs and supports mapping Ottawa's well-being through spatial analysis and development of a geospatial framework to inform decision-making.

Recognizing that some populations bear a disproportionate burden of illness, OPH has a responsibility to promote health equity. The **Health Equity, Diversity & Inclusion (HEDI)** team's role is to:

- Promote health and well-being in diverse populations in Ottawa.
- Be a conduit for community input to OPH, centering community voice through ongoing consultation and to build community partnerships.
- Assist all OPH service areas by working collaboratively with teams across the organization to carry out the implementation of DEI audit and strategy recommendations, implementing our given Mandates strategies and by contributing to plans for accountability and reporting on progress internally and with diverse communities.

The HEDI service area will undertake this work from an approach grounded in anti-racism, anti-oppression approaches, the principles of Reconciliation, and considering factors such as accessibility, gender and sexual identity, and language.

The **Quality, Epidemiology, Strategy & Technology (QUEST)** service area supports the foundational functions that informs all public health programming decisions and requirements, ensuring effective practices to promote community health and wellness. To achieve this, we prioritize meeting Foundational Standard requirements related to population health assessment and surveillance, evidence informed decision making, evidence generation and dissemination, planning, surveillance, sociodemographic data collection (SDD) and reporting, departmental strategy development and implementation, performance management, evaluation, risk management, monitoring of compliance with the standards, and quality improvement. QUEST is also responsible for OPH Accommodations, Logistics and Information Technology and digitization to help improve OPH service delivery, increase access to our programs, monitor our performance and enhancing communication and collaboration among public health professionals and the community.

City of Ottawa
Ottawa Public Health - Operating Resource Requirement
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ministry of Health Programs & Standards					
Cost Shared Core Programs	74,392	70,426	70,426	72,937	2,511
Ontario Seniors Dental Care Program	3,386	3,259	3,259	3,259	0
Healthy Babies Healthy Children	5,338	5,464	5,464	5,464	0
100% City Programs	4,344	5,009	5,009	4,936	(73)
Miscellaneous Programs	1,369	1,892	1,892	1,892	0
COVID-19 - One Time	4,527	0	0	0	0
Gross Expenditure	93,356	86,050	86,050	88,488	2,438
Recoveries & Allocations	(6,438)	(2,692)	(2,692)	(2,692)	0
Revenue	(57,406)	(52,572)	(52,572)	(53,675)	(1,103)
Net Requirement	29,512	30,786	30,786	32,121	1,335
Expenditures by Type					
Salaries, Wages & Benefits	65,721	64,245	64,245	66,875	2,630
Overtime	245	325	325	325	0
Material & Services	8,519	8,226	8,226	8,231	5
Transfers/Grants/Financial Charges	1,202	1,024	1,024	824	(200)
Fleet Costs	53	55	55	55	0
Program Facility Costs	214	181	181	184	3
Other Internal Costs	17,402	11,994	11,994	11,994	0
Gross Expenditures	93,356	86,050	86,050	88,488	2,438
Recoveries & Allocations	(6,438)	(2,692)	(2,692)	(2,692)	0
Net Expenditure	86,918	83,358	83,358	85,796	2,438
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(54,713)	(49,955)	(49,955)	(50,808)	(853)
Municipal	0	0	0	0	0
Own Funds	0	(725)	(725)	(605)	120
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(2,640)	(1,892)	(1,892)	(1,892)	0
Fines	0	0	0	0	0
Other	(53)	0	0	(370)	(370)
Total Revenue	(57,406)	(52,572)	(52,572)	(53,675)	(1,103)
Net Requirement	29,512	30,786	30,786	32,121	1,335
Full Time Equivalents			511.11	511.11	0.00

City of Ottawa

Ottawa Public Health - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Health Inspection Searches	69.82	71.56	150.00	109.6%	114.8%	01-Jan-26	
Sale of contraceptives and medication - various prices	0 - 71.00	0 - 72.78	0 - 75.14	3.2%	5.8%	01-Jan-26	

City of Ottawa
Ottawa Public Health - Operating Resource Requirement Analysis
In Thousands (\$000)

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Ministry of Health Programs & Standards										
Cost Shared Core Programs	70,426	70,426	0	2,511	0	0	0	0	72,937	2,511
Ontario Seniors Dental Care Program	3,259	3,259	0	0	0	0	0	0	3,259	0
Healthy Babies Healthy Children	5,464	5,464	0	0	0	0	0	0	5,464	0
100% City Programs	5,009	5,009	(200)	127	0	0	0	0	4,936	(73)
Miscellaneous Programs	1,892	1,892	0	0	0	0	0	0	1,892	0
COVID-19 - One Time	0	0	0	0	0	0	0	0	0	0
Gross Expenditure	86,050	86,050	(200)	2,638	0	0	0	0	88,488	2,438
Recoveries & Allocations	(2,692)	(2,692)	0	0	0	0	0	0	(2,692)	0
Revenue	(52,572)	(52,572)	0	(1,103)	0	0	0	0	(53,675)	(1,103)
Net Requirement	30,786	30,786	(200)	1,535	0	0	0	0	32,121	1,335
Expenditures by Type										
Salaries, Wages & Benefits	64,245	64,245	0	2,630	0	0	0	0	66,875	2,630
Overtime	325	325	0	0	0	0	0	0	325	0
Material & Services	8,226	8,226	0	5	0	0	0	0	8,231	5
Transfers/Grants/Financial Charges	1,024	1,024	(200)	0	0	0	0	0	824	(200)
Fleet Costs	55	55	0	0	0	0	0	0	55	0
Program Facility Costs	181	181	0	3	0	0	0	0	184	3
Other Internal Costs	11,994	11,994	0	0	0	0	0	0	11,994	0
Gross Expenditures	86,050	86,050	(200)	2,638	0	0	0	0	88,488	2,438
Recoveries & Allocations	(2,692)	(2,692)	0	0	0	0	0	0	(2,692)	0
Net Expenditure	83,358	83,358	(200)	2,638	0	0	0	0	85,796	2,438
Percent Change over Prior Year Net Expenditure Budget			-0.2%	3.2%	0.0%	0.0%	0.0%	0.0%	2.9%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(49,955)	(49,955)	(450)	(403)	0	0	0	0	(50,808)	(853)
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	(725)	(725)	450	(330)	0	0	0	0	(605)	120
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,892)	(1,892)	0	0	0	0	0	0	(1,892)	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	(370)	0	0	0	0	(370)	(370)
Total Revenue	(52,572)	(52,572)	0	(1,103)	0	0	0	0	(53,675)	(1,103)
Percent Change over Prior Year Revenue Budget			0.0%	2.1%	0.0%	0.0%	0.0%	0.0%	2.1%	
Net Requirement	30,786	30,786	(200)	1,535	0	0	0	0	32,121	1,335
Percent Change over Prior Year Net Requirement Budget			-0.6%	5.0%	0.0%	0.0%	0.0%	0.0%	4.3%	
Full Time Equivalents (FTEs)		511.11	0.00	0.00	0.00	0.00	0.00	0.00	511.11	0.00
Percent Change over Prior Year FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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Ottawa Public Health - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
2025 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Removal of Reserve Fund contribution for Information Technology needs.	(200)	0	(200)	0.00
Removal of one-time mitigation funding to support cost of living increases funded by the Tax Stabilization Reserve.	0	450	450	0.00
One-time anticipated provincial revenue adjustment to support cost-of-living increases.	0	(450)	(450)	0.00
Total Adjustments to Base Budget	(200)	0	(200)	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2026 cost of living, salary increments and benefit adjustments.	2,630	0	2,630	0.00
1% increase to cost-shared programs grant funding from the Ministry of Health used to offset compensation inflationary pressures.	0	(403)	(403)	0.00
One-time technology investments funded through the Technology Reserve.	330	(330)	0	0.00
Immunization program costs offset by revenues from partners.	0	(370)	(370)	0.00
Increase in facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	43	0	43	0.00
Efficiency savings in facility costs resulting from the transition of Putman to Merivale facility.	(60)	0	(60)	0.00
Efficiency savings in contracted services, materials and supplies.	(305)	0	(305)	0.00
Total Maintain Services	2,638	(1,103)	1,535	0.00
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	2,438	(1,103)	1,335	0.00