

# Ottawa Board of Health 2026 Operating Budget

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# OPH's 2026 Operating Budget: Broader Context and Budget Pressure

## Economic and Fiscal Context

- ❑ Slowing economy-disrupted trade flows, impact of tariffs
- ❑ Rising unemployment in Ottawa
- ❑ Inadequate provincial investment in public health
- ❑ Rising operating cost driven by COLA and inflation.

## 2026 Budget Pressure: \$3.99 m

- ❑ Annual increase in compensation costs: **\$3.2M**
- ❑ Investment to expand electronic medical record platform: **\$330K**
- ❑ Reversal of 2025 mitigation funding from City of Ottawa: **\$450K**

# OPH's Measures to Offset 2026 Operating Budget Pressures

- Reduced compensation and benefits costs by **\$537K** through increased staff gapping.
- Identified **budget efficiencies totaling \$365K**.
  - Achieved **facility cost savings of \$60K**.
  - Gained **\$305K in savings** from contracted services, materials, and supplies.
- Offset **immunization costs by \$370K** through revenue from partners.
- Planned **withdrawal of \$605K from OPH Information Technology (IT) reserve**.

# OPH's 2026 Operating Budget: Expense Summary

EXPENDITURE BY PROGRAMS	2026 GROSS EXPENSE	CHANGE FROM 2025
Cost-Shared Core Programs	\$72.94M	+\$2.51M
Ontario Seniors Dental Care Program	\$3.26M	No change
Healthy Babies Healthy Children Program	\$5.47M	No change
City-Funded Programs	\$4.94M	-\$73K
Miscellaneous Programs	\$1.89M	No change
<b>Total</b>	<b>\$88.49M</b>	<b>+\$2.44M</b>

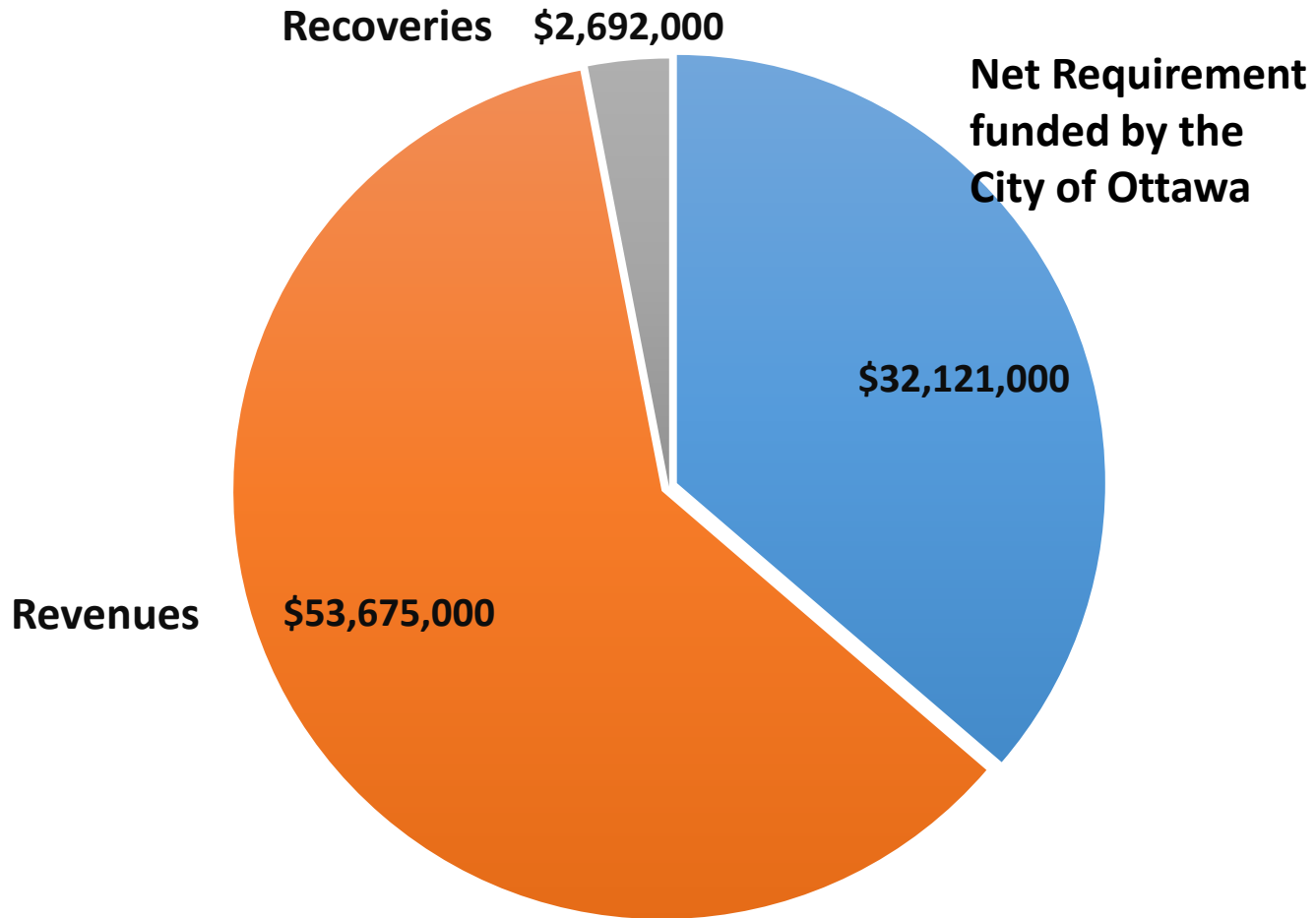
# OPH's 2026 Operating Budget: Recoveries and Allocations

Sources	Amount
Dental Charges	\$ (1,825,000)
Denture Charges	\$ (305,000)
SOLGEN Funding– Needle Retrieval Program	\$ (510,000)
Miscellaneous	\$ (52,000)
<b>Total Recoveries &amp; Allocations</b>	<b>\$ (2,692,000)</b>

# OPH's 2026 Operating Budget: Revenue Estimates

<b>Sources</b>	<b>Amount</b>
<b>Ministry of Health</b>	<b>\$ (45,344,000)</b>
<b>Ministry of Children Community and Social Services (MCCSS)</b>	<b>\$ (5,464,000)</b>
<b>Fees &amp; Services</b>	<b>\$ (1,892,000)</b>
<b>IT Reserve Withdrawal</b>	<b>\$ (605,000)</b>
<b>Partner Transfers</b>	<b>\$ (370,000)</b>
<b>Total Revenue</b>	<b>\$ (53,675,000)</b>

# OPH's 2026 Operating Budget: Net Requirement



# What OPH's 2026 Budget Means for Ottawa Community

## New Services: Expanded Reach

- A new Dental Clinic in Orleans
- A dedicated Indigenous health Rights and Reconciliation Branch

## Service Enhancements: Digital and Operational

- Expansion of Electronic Medical Records (EMRs)
- Integrated services through **10** Neighborhood Community and Wellness Hubs

# What OPH's 2026 Budget Means for Ottawa Community

## Service Continuity



**Saving young lives:** administering **66,000+** doses of vaccines to children and youth to prevent infectious diseases (e.g., meningitis, measles) and HPV-related cancers.



**Protecting oral health:** screening for **35,000+** school children and providing dental care for **7,000** residents — including **3,000** seniors.



**Protecting from West Nile virus and mosquito-borne diseases:** larvicide treatment for **100,000** catch basins.



**Protecting our community from infectious diseases:** investigating and managing an average of **7,000** cases each year.



**Safeguarding our community from food-borne infections:** conducting food safety inspections across **5,500+** food premises.



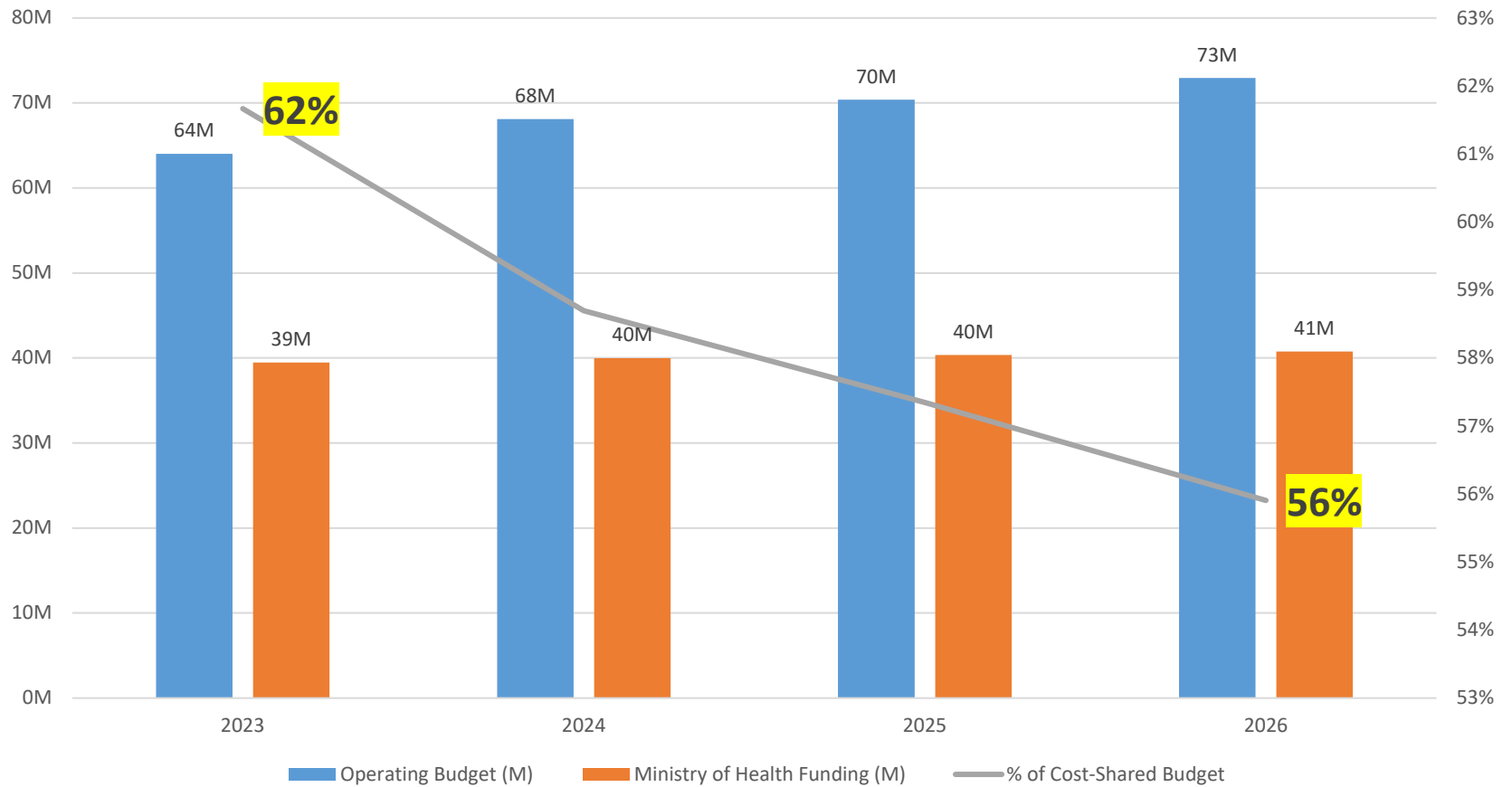
**Supporting families:** **8,000** home visits — helping babies and children get a healthy start in life.

# OPH's Long-Term Budget Challenge: Structural Funding Gap

**Chronic Underfunding:**  
Ministry of Health consistently falls short of funding 75% of the cost-shared program operating budget.

**Inadequate Annual Funding Increase:** The Ministry's 1% annual funding increase does not keep pace with operating cost growth of 3–4%, creating a widening budget gap.

# Structural funding gap for cost-shared mandatory programs: A trend analysis



# OPH's 2026 Operating Budget: Recommendations

- **Receive and table** the 2026 Operating Budget for the Ottawa Board of Health.
- **Direct staff to forward the budget** to Ottawa City Council for tabling on November 12, 2025.
- **Request the Province of Ontario to:**
  - Provide **\$450,000** in one-time in-year funding to address 2026 budget pressure; and
  - Address the **provincial funding shortfall** by:
    - Implementing the **funding formula review for public health**; and
    - Providing **annual base funding increases of 3–4%** to align with rising operating costs.

At the December 1, 2025 Board of Health meeting:

- **Approve OPH's 2026 operating budget**
- **Direct staff** to forward the report to Ottawa City Council, for consideration on December 10, 2025
- **Direct the Medical Officer of Health (or delegate)**, on behalf of the Board of Health, to forward the 2026 Annual Service Plan and Budget Submission (ASPB) to the Ontario Ministry of Health (MOH) for consideration.

# Questions?

## Board Member Inquiries to:

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**Residents can comment on draft budget via email at**  
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**Merci; Meegwetch; Thank You**