

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
13 April 2026 / 13 avril 2026**

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**Submitted by
Soumis par:**

Dr./ D^{re} Trevor Arnason, Medical Officer of Health/Médecin chef en santé publique

Contact Person

Personne ressource:

**Mohammad Kibria, Manager, Policy, Indigenous Health and Business
Administration Support / Gestionnaire, Politique, Santé autochtone et Soutien à
l'Administration des Affaires**

Tel: 613 806 7569, mohammad.kibria@ottawa.ca

Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2026-OPH-BDS-0002

**SUBJECT: 2025 Operating & Capital Year-End Results– Board of Health for the
City of Ottawa Health Unit Status Report**

**OBJET: Résultats de fonctionnement et d'immobilisations de la fin de
l'exercice 2025 – Rapport d'étape du Conseil de santé de la
circonscription sanitaire de la ville d'Ottawa**

REPORT RECOMMENDATION

**That the Board of Health for the City of Ottawa Health Unit receive the 2025
Operating and Capital Year-End Results report for information.**

RECOMMANDATION DU RAPPORT

**Que le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa prenne
connaissance des résultats de fonctionnement et d'immobilisations de la fin de**

l'exercice 2025 à titre d'information.**BACKGROUND**

The purpose of this report is to present the Board of Health with the 2025 year-end operating and capital results for public health programs. Ottawa Public Health (OPH) management actively monitors spending and revenue results for any underlying issues needing to be highlighted or address.

The 2025 operating and capital year-end results present actual year-end revenues and expenditures against the amounts previously budgeted for the year.

DISCUSSION**2025 Operating Results**

Document 1 outlines the operating status of OPH budget for the year of 2025.

The spending for the year was in line with the 2025 budget. This aligns with anticipated leveling-out over the second half of the year as reported in Q2. Spending under the Ontario Seniors Dental Program picked up in the later part of the year with clinic closures for renovations being complete. The COVID-19 program has no separate budget as it is fully integrated within the base-funded cost-shared program; however, spending is being tracked separately. This was to allow for the province to provide one-time funding to offset these costs as funds became available. Similarly, the RSV program has no budget allocation, as it is funded through an in-year provincial allocation based on actual expenditures. City program revenues were down in 2025; this was driven by the changes in Dental plan eligibility which saw fewer eligible clients under City funded dental programs.

2025 Capital Results

During the 2025 fiscal year, we completed capital projects, including renovations of the Merivale, Coburg, and Centrum Dental Clinics, which were initiated in the 2021/22 funding cycle. OPH received \$5.517 million in capital project funding and spending exceeded the budget by \$587,000. This overspending was mitigated by reallocating certain costs to operating categories following discussions with the Ministry of Health's program team. The final reconciliation of these projects will be reflected in the 2025

audited financial statements, which will be submitted to the province alongside the Annual Report and Reconciliation.

2025 Q4 Budget Adjustments and Transfers

No budget adjustments were processed in the fourth quarter of 2025 through delegated authority given to the Medical Officer of Health (MOH).

RURAL IMPLICATIONS

There are no rural implications associated with this report.

CONSULTATION

The purpose of this report is administrative in nature and therefore no public consultation is required.

LEGAL IMPLICATIONS

There are no legal impediments to receiving the information in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this information report.

FINANCIAL IMPLICATIONS

Financial implications are as outlined in the report.

ACCESSIBILITY IMPACTS

There are no accessibility implications associated with this report.

SUPPORTING DOCUMENTATION

Document 1: Ottawa Public Health 2025 Operating Status Report

DISPOSITION

This report is provided for information.