

Document 2 - Ottawa Public Health 2017 1st Quarter Compensation Status Report

Ottawa Public Health 2017 1st Quarter Operating Status Report	RESULTS: JANUARY to MARCH 2017								
	Salary & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
Ontario Public Health Standards (Provincial Cost Shared Programs)									
Infectious Diseases	11,898	3,204	27%	74	20	27%	11,972	3,224	27%
Chronic Diseases & Injuries	9,567	2,406	25%	53	11	21%	9,620	2,417	25%
Family Health	8,783	2,087	24%	42	1	2%	8,825	2,088	24%
Environmental Health	5,461	1,287	24%	40	17	43%	5,501	1,304	24%
Foundational Standards	5,197	1,283	25%	18	3	17%	5,215	1,286	25%
Emergency Preparedness	227	62	27%	31	9	29%	258	71	28%
Provincial Cost Shared Programs Total	41,133	10,329	25%	258	61	24%	41,391	10,390	25%
City Funded Programs									
Mental Health	165	55	33%	-	-	-	165	55	33%
Brain Injury	104	27	26%	-	-	-	104	27	26%
City Funded Programs Total	269	82	30%	-	-	-	269	82	30%
Provincial/Federal Funded Programs									
Infection Control	1,470	401	27%	-	3	-	1,470	404	27%
Healthy Smiles Ontario	2,784	627	23%	-	2	-	2,784	629	23%
Healthy Babies Healthy Children	4,362	1,108	25%	-	1	-	4,362	1,109	25%
SITE Expansion	169	43	25%	-	-	-	169	43	25%
Smoke Free Ontario	388	111	29%	-	-	-	388	111	29%
Enhanced Food Safety	157	40	25%	-	1	-	157	41	26%
Enhanced Safe Water	68	13	19%	-	2	-	68	15	22%
Social Determinants of Health	181	45	25%	-	-	-	181	45	25%
Chief Nursing Officer	121	30	25%	-	-	-	121	30	25%
Provincial/Federal Funded Programs Total	9,700	2,418	25%	-	9	-	9,700	2,427	25%
Cost Shared 2017 1-Time Programs									
Other 1-Time Programs	-	-	-	-	-	-	-	-	-
Cost Shared 1-Time Programs Total	-	-	-	-	-	-	-	-	-
Ottawa Public Health	51,102	12,829	25%	258	70	27%	51,360	12,899	25%