

DOCUMENT 2 - Ottawa Public Health 2015 1st Quarter Compensation Status Report

Ottawa Public Health 2015 1st Quarter Operating Status Report	RESULTS: JANUARY to MARCH 2015								
	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	7,490	1,714	23%	59	7	12%	7,549	1,721	23%
Chronic Diseases & Injuries	10,279	2,547	25%	61	12	20%	10,340	2,559	25%
Family Health	9,696	2,403	25%	47	4	9%	9,743	2,407	25%
Environmental Health	7,014	1,859	27%	48	18	38%	7,062	1,877	27%
Foundational Standards	5,093	1,306	26%	19	9	47%	5,112	1,315	26%
Emergency Preparedness	269	51	19%	1	-	-	270	51	19%
	39,841	9,880	25%	235	50	21%	40,076	9,930	25%
City Funded Programs									
Mental Health	143	32	22%	-	-	-	143	32	22%
Brain Injury	93	24	26%	-	-	-	93	24	26%
Personal Services Setting High Risk	150	38	25%	-	-	-	150	38	25%
	386	94	24%	-	-	-	386	94	24%
Provincial/Federal Funded Programs									
Infection Control	1,257	350	28%	-	4	-	1,257	354	28%
Healthy Smiles Ontario	1,351	344	25%	-	3	-	1,351	347	26%
Healthy Babies Healthy Children	4,412	1,114	25%	-	2	-	4,412	1,116	25%
SITE Expansion	162	41	25%	-	-	-	162	41	25%
Smoke Free Ontario	388	86	22%	-	1	-	388	87	22%
Enhanced Food Safety	157	20	13%	-	2	-	157	22	14%
Enhanced Safe Water	68	10	15%	-	-	-	68	10	15%
Social Determinants of Health	180	45	25%	-	-	-	180	45	25%
Chief Nursing Officer	121	30	25%	-	-	-	121	30	25%
French Language Services	14	14	100%	-	-	-	14	14	100%
	8,110	2,054	25%	-	12	-	8,110	2,066	25%
Ottawa Public Health	48,337	12,028	25%	235	62	26%	48,572	12,090	25%