

<div>Ottawa Public Health Compensation Status Report</div> <div>Quarterly Results to June 30, 2015</div>									
	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	7,495	3,602	48%	59	20	34%	7,554	3,622	48%
Chronic Diseases & Injuries	10,489	5,269	50%	63	31	49%	10,552	5,300	50%
Family Health	9,460	4,573	48%	42	11	26%	9,502	4,584	48%
Environmental Health	7,023	3,931	56%	48	44	92%	7,071	3,975	56%
Foundational Standards	5,122	2,592	51%	19	17	89%	5,141	2,609	51%
Emergency Preparedness	269	100	37%	1	-	-	270	100	37%
Total	39,858	20,067	50%	232	123	53%	40,090	20,190	50%
City Funded Programs									
Mental Health	143	66	46%	-	-	-	143	66	46%
Brain Injury	93	100	108%	-	-	-	93	100	108%
Personal Services Setting High Risk	150	53	35%	-	12	-	150	65	43%
Total	386	219	57%	-	12	-	386	231	60%
Provincial/Federal Funded Programs									
Infection Control	1,257	746	59%	-	7	-	1,257	753	60%
Healthy Smiles Ontario	1,351	705	52%	-	4	-	1,351	709	52%
Healthy Babies Healthy Children	4,412	2,297	52%	-	6	-	4,412	2,303	52%
SITE Expansion	162	82	51%	-	-	-	162	82	51%
Smoke Free Ontario	388	181	47%	-	2	-	388	183	47%
Enhanced Food Safety	157	47	30%	-	4	-	157	51	32%
Enhanced Safe Water	68	17	25%	-	-	-	68	17	25%
Social Determinants of Health	180	91	51%	-	-	-	180	91	51%
Chief Nursing Officer	121	61	50%	-	-	-	121	61	50%
Total	8,096	4,227	52%	-	23	-	8,096	4,250	52%
Cost Shared 1-Time Programs									
Xpress STI Testing in Sexual Health Center	-	100	-	-	-	-	-	100	-
Aboriginal Culture Competence for Clinical Service Provision	-	2	-	-	-	-	-	2	-
Total	-	102	-	-	-	-	-	102	-
Ottawa Public Health	48,340	24,615	51%	232	158	68%	48,572	24,773	51%