

Ottawa Public Health 2015 4th Quarter Operating Status Report	RESULTS: JANUARY to DECEMBER 2015								
	Expenditures			Revenues			Surplus / (Deficit)		
	YTD Budget	YTD Actual	Spent	YTD Budget	YTD Actual	Rec.	YTD Exp	YTD Rev	Net
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
Ontario Public Health Standards (Provincial Cost Shared Programs)									
Infectious Diseases	9,129	8,592	94%	(6,895)	(6,906)	100%	537	11	548
Chronic Diseases & Injuries	10,995	10,130	92%	(7,571)	(7,989)	106%	865	418	1,283
Family Health	8,658	9,406	109%	(6,591)	(6,680)	101%	(748)	89	(659)
Environmental Health	8,532	9,975	117%	(6,339)	(6,552)	103%	(1,443)	213	(1,230)
Foundational Standards	5,695	5,521	97%	(4,383)	(4,248)	97%	174	(135)	39
Emergency Preparedness	275	256	93%	(195)	(195)	100%	19	-	19
Municipal Revenue	-	-	-	(11,310)	(11,310)	100%	-	-	-
Provincial Cost Shared Programs Total	43,284	43,880	101%	(43,284)	(43,880)	101%	(596)	596	-
City Funded Programs									
Needle Abatement	100	100	100%	-	-	-	-	-	-
School Based Outreach	250	250	100%	-	-	-	-	-	-
Mental Health	300	300	100%	-	-	-	-	-	-
Brain Injury	150	150	100%	-	-	-	-	-	-
Personal Services Setting High Risk	150	150	100%	-	-	-	-	-	-
Municipal Revenue	-	-	-	(950)	(950)	100%	-	-	-
City Funded Programs Total	950	950	100%	(950)	(950)	100%	-	-	-
Provincial/Federal Funded Programs									
Infection Control	1,535	1,535	100%	(1,535)	(1,535)	100%	-	-	-
Healthy Smiles Ontario	2,229	2,207	99%	(2,229)	(2,207)	99%	22	(22)	-
Healthy Babies Healthy Children	4,562	4,562	100%	(4,562)	(4,562)	100%	-	-	-
SITE Expansion	170	165	97%	(170)	(165)	97%	5	(5)	-
Smoke Free Ontario	848	778	92%	(848)	(778)	92%	70	(70)	-
Enhanced Food Safety	166	166	100%	(166)	(166)	100%	-	-	-
Enhanced Safe Water	68	68	100%	(69)	(69)	100%	-	-	-
Clean Needle Distribution	124	124	100%	(124)	(124)	100%	-	-	-
Social Determinants of Health	181	181	100%	(181)	(181)	100%	-	-	-
Chief Nursing Officer	121	121	100%	(121)	(121)	100%	-	-	-
Workplace Smoking Cessation 1-Time	52	38	-	(52)	(38)	-	-	-	-
Provincial/Federal Funded Programs Total	10,056	9,945	99%	(10,057)	(9,946)	99%	97	(97)	-
Cost Shared 2015 1-Time Programs									
Mobile Market	38	20	53%	(38)	(33)	87%	18	(5)	13
Noise Attenuation-Vaccine Room	45	-	-	(45)	(29)	64%	45	(16)	29
Private Well Water Testing	20	26	130%	(20)	(20)	100%	(6)	-	(6)
Xpress STI Testing in Sexual Health	75	100	133%	(75)	(75)	100%	(25)	-	(25)
Aboriginal Culture Competence	94	34	36%	(94)	(19)	20%	60	(75)	(15)
Other 1-Time Programs	189	40	21%	(139)	-	-	149	(139)	10
Municipal Revenue	-	-	-	(50)	(50)	100%	-	-	-
Cost Shared 2015 1-Time Programs Total	461	220	48%	(461)	(226)	49%	241	(235)	6
Total Requirement	54,751	54,995	100%	(54,752)	(55,002)	100%	(258)	264	6