

Ottawa Public Health 2015 4th Quarter Operating Status Report									
	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	6,749	90%	59	37	63%	7,554	6,786	90%
Chronic Diseases & Injuries	10,487	9,497	91%	63	60	95%	10,550	9,557	91%
Family Health	9,460	10,308	109%	42	38	90%	9,502	10,346	109%
Environmental Health	7,421	8,829	119%	47	121	257%	7,468	8,950	120%
Foundational Standards	5,123	4,829	94%	19	29	153%	5,142	4,858	94%
Emergency Preparedness	268	212	79%	1	2	200%	269	214	80%
Provincial Cost Shared Programs Total	40,254	40,424	100%	231	287	124%	40,485	40,711	101%
City Funded Programs									
Mental Health	143	133	93%	-	-	-	143	133	93%
Brain Injury	93	157	169%	-	-	-	93	157	169%
Personal Services Setting High Risk	150	127	85%	-	1	-	150	128	85%
City Funded Programs Total	386	417	108%	-	1	-	386	418	108%
Provincial/Federal Funded Programs									
Infection Control	1,263	1,366	108%	-	14	-	1,263	1,380	109%
Healthy Smiles Ontario	1,691	1,397	83%	-	7	-	1,691	1,404	83%
Healthy Babies Healthy Children	4,412	4,437	101%	-	-	-	4,412	4,437	101%
SITE Expansion	162	157	97%	-	-	-	162	157	97%
Smoke Free Ontario	388	432	111%	-	2	-	388	434	112%
Enhanced Food Safety	157	149	95%	-	6	-	157	155	99%
Enhanced Safe Water	68	46	68%	-	-	-	68	46	68%
Social Determinants of Health	180	181	101%	-	-	-	180	181	101%
Chief Nursing Officer	121	121	100%	-	-	-	121	121	100%
Provincial/Federal Funded Programs Total	8,442	8,286	98%	-	29	-	8,442	8,315	98%
Cost Shared 2015 1-Time Programs									
Xpress STI Testing in Sexual Health Center	-	100	-	-	-	-	-	100	-
Aboriginal Culture Competence for Clinical Service Provision	-	6	-	-	-	-	-	6	-
Other 1-Time Programs	-	32	-	-	-	-	-	32	-
Cost Shared 2015 1-Time Programs Total	-	138	-	-	-	-	-	138	-
Ottawa Public Health	49,082	49,265	100%	231	317	137%	49,313	49,582	101%