

Ottawa Public Health 2016 1st Quarter Operating Status Report	RESULTS: JANUARY to MARCH 2016								
	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	11,522	3,010	26%	72	60	83%	11,594	3,070	26%
Chronic Diseases & Injuries	9,666	2,423	25%	53	6	11%	9,719	2,429	25%
Family Health	9,911	2,688	27%	47	16	34%	9,958	2,704	27%
Environmental Health	4,820	1,209	25%	39	17	44%	4,859	1,226	25%
Foundational Standards	5,244	1,287	25%	19	5	26%	5,263	1,292	25%
Emergency Preparedness	277	88	32%	1	7	700%	278	95	34%
Provincial Cost Shared Programs Total	41,440	10,705	26%	231	111	48%	41,671	10,816	26%
City Funded Programs									
Mental Health	307	32	10%	-	-	-	307	32	10%
Brain Injury	100	22	22%	-	-	-	100	22	22%
City Funded Programs Total	407	54	13%	-	-	-	407	54	13%
Provincial/Federal Funded Programs									
Infection Control	1,263	344	27%	-	-	-	1,263	344	27%
Healthy Smiles Ontario	2,003	403	20%	-	2	-	2,003	405	20%
Healthy Babies Healthy Children	4,412	1,122	25%	-	-	-	4,412	1,122	25%
SITE Expansion	162	53	33%	-	-	-	162	53	33%
Smoke Free Ontario	388	160	41%	-	-	-	388	160	41%
Enhanced Food Safety	157	27	17%	-	2	-	157	29	18%
Enhanced Safe Water	68	-	-	-	-	-	68	-	-
Social Determinants of Health	180	44	24%	-	-	-	180	44	24%
Chief Nursing Officer	121	30	25%	-	-	-	121	30	25%
Provincial/Federal Funded Programs Total	8,754	2,183	25%	-	4	-	8,754	2,187	25%
Cost Shared One-time Programs *									
One-time Approval Request 2015/2016	-	97	-	-	-	-	-	97	-
Cost Shared One-time Programs Total	-	97	-	-	-	-	-	97	-
Ottawa Public Health	50,601	13,039	26%	231	115	50%	50,832	13,154	26%

Notes:

* One-time funding ended March 31, 2016