

Ottawa Public Health 2014 4th Quarter Operating Status Report	RESULTS: JANUARY to DECEMBER 2014										
	Expenditures				Revenues				Surplus / (Deficit)		
	Annual Exp	YTD Budget	YTD Actual	Spent	Annual Rev	YTD Budget	YTD Actual	Rec.	YTD Exp	YTD Rev	Net
	\$000	\$000	\$000	%	\$000	\$000	\$000	%	\$000	\$000	\$000
<b>Ontario Public Health Standards (Provincial Cost Shared Programs)</b>											
Infectious Diseases	8,948	8,653	8,694	100%	(6,444)	(5,948)	(6,069)	102%	(41)	121	80
Chronic Diseases & Injuries	10,152	10,152	10,603	104%	(6,938)	(6,938)	(7,179)	103%	(451)	241	(210)
Family Health	9,094	9,094	8,989	99%	(6,525)	(6,525)	(6,755)	104%	105	230	335
Environmental Health	7,755	8,050	8,252	103%	(5,731)	(6,228)	(6,325)	102%	(202)	97	(105)
Foundational Standards	5,730	5,730	5,733	100%	(4,456)	(4,456)	(4,347)	98%	(3)	(109)	(112)
Emergency Preparedness	265	265	268	101%	(182)	(181)	(186)	103%	(3)	5	2
Municipal Revenue	-	-	-	-	(11,668)	(11,668)	(11,668)	100%	-	-	-
	<b>41,944</b>	<b>41,944</b>	<b>42,539</b>	<b>101%</b>	<b>(41,944)</b>	<b>(41,944)</b>	<b>(42,529)</b>	<b>101%</b>	<b>(595)</b>	<b>585</b>	<b>(10)</b>
<b>City Funded Programs</b>											
Needle Abatement	100	100	100	100%			-	-	-	-	-
School Based Outreach	250	250	250	100%			-	-	-	-	-
Mental Health	300	300	300	100%			-	-	-	-	-
Brain Injury	150	150	150	100%			-	-	-	-	-
Personal Services Setting High Risk	200	200	200	100%			-	-	-	-	-
Municipal Revenue					(1,000)	(1,000)	(1,000)	100%	-	-	-
	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>100%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provincial/Federal Funded Programs</b>											
Infection Control	1,535	1,535	1,535	100%	(1,535)	(1,535)	(1,535)	100%	-	-	-
Healthy Smiles Ontario	2,194	2,194	1,964	90%	(2,194)	(2,194)	(1,964)	90%	230	(230)	-
Healthy Babies Healthy Children	4,562	4,562	4,562	100%	(4,562)	(4,562)	(4,562)	100%	-	-	-
Healthy Babies Healthy Children - 1-Time	-	-	75	-	-	-	(75)	-	(75)	75	-
AIDS Hotline	175	175	175	100%	(175)	(175)	(175)	100%	-	-	-
SITE Expansion	170	170	166	98%	(170)	(170)	(166)	98%	4	(4)	-
Smoke Free Ontario	738	738	737	100%	(738)	(738)	(737)	100%	1	(1)	-
Enhanced Food Safety	166	166	166	100%	(166)	(166)	(166)	100%	-	-	-
Enhanced Safe Water	69	69	69	100%	(69)	(69)	(69)	100%	-	-	-
Clean Needle Distribution	108	108	108	100%	(108)	(108)	(108)	100%	-	-	-
Social Determinants of Health	180	180	180	100%	(180)	(180)	(180)	100%	-	-	-
Chief Nursing Officer	121	121	121	100%	(121)	(121)	(121)	100%	-	-	-
French Lang. Serv. - 1-Time*	68	68	67	99%	(68)	(68)	(67)	99%	1	(1)	-
Panorama 1-Time**	295	295	295	100%	(295)	(295)	(295)	100%	-	-	-
Workplace Smoking Cessation 1-Time*	40	40	34	85%	(40)	(40)	(34)	85%	6	(6)	-
	<b>10,421</b>	<b>10,421</b>	<b>10,254</b>	<b>98%</b>	<b>(10,421)</b>	<b>(10,421)</b>	<b>(10,254)</b>	<b>98%</b>	<b>167</b>	<b>(167)</b>	<b>-</b>
<b>Total Requirement</b>	<b>53,365</b>	<b>53,365</b>	<b>53,793</b>	<b>101%</b>	<b>(53,365)</b>	<b>(53,365)</b>	<b>(53,783)</b>	<b>101%</b>	<b>(428)</b>	<b>418</b>	<b>(10)</b>

**Notes:**

\* One-time funding ended March 31, 2014

\*\*One-time funding ended December 31, 2014