

Ottawa Public Health 2014 4th Quarter Operating Status Report	RESULTS: JANUARY to DECEMBER 2014								
	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
<b>Ontario Public Health Standards (Provincial Cost Shared Programs)</b>									
Infectious Diseases	6,915	6,856	99%	60	40	67%	6,975	6,896	99%
Chronic Diseases & Injuries	9,705	9,965	103%	59	76	129%	9,764	10,041	103%
Family Health	9,827	9,771	99%	48	31	65%	9,875	9,802	99%
Environmental Health	6,689	7,062	106%	49	81	165%	6,738	7,143	106%
Foundational Standards	4,974	5,042	101%	19	19	100%	4,993	5,061	101%
Emergency Preparedness	258	234	91%	1	19	1900%	259	253	98%
	<b>38,368</b>	<b>38,930</b>	<b>101%</b>	<b>236</b>	<b>266</b>	<b>113%</b>	<b>38,604</b>	<b>39,196</b>	<b>102%</b>
<b>City Funded Programs</b>									
Mental Health	143	127	89%	-	-	-	143	127	89%
Brain Injury	93	110	118%	-	2	-	93	112	120%
Personal Services Setting High Risk	-	171	-	-	14	-	-	185	-
	<b>236</b>	<b>408</b>	<b>173%</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>236</b>	<b>424</b>	<b>180%</b>
<b>Provincial/Federal Funded Programs</b>									
Infection Control	1,257	1,315	105%	-	16	-	1,257	1,331	106%
Healthy Smiles Ontario	1,351	1,383	102%	-	11	-	1,351	1,394	103%
Healthy Babies Healthy Children	4,412	4,385	99%	-	21	-	4,412	4,406	100%
Healthy Babies Healthy Children - 1-Time	-	75	-	-	-	-	-	75	-
AIDS Hotline	95	127	134%	-	-	-	95	127	134%
SITE Expansion	162	161	99%	-	-	-	162	161	99%
Smoke Free Ontario	388	364	94%	-	3	-	388	367	95%
Enhanced Food Safety	157	144	92%	-	13	-	157	157	100%
Enhanced Safe Water	68	54	79%	-	4	-	68	58	85%
Social Determinants of Health	180	179	99%	-	1	-	180	180	100%
Priority Populations	-	-	-	-	-	-	-	-	-
Chief Nursing Officer	121	121	100%	-	-	-	121	121	100%
French Lang. Serv. - 1-Time*	68	67	99%	-	-	-	68	67	99%
Panorama 1-Time**	295	295	100%	-	-	-	295	295	100%
	<b>8,554</b>	<b>8,670</b>	<b>101%</b>	<b>-</b>	<b>69</b>	<b>-</b>	<b>8,554</b>	<b>8,739</b>	<b>102%</b>
<b>Ottawa Public Health</b>	<b>47,158</b>	<b>48,008</b>	<b>102%</b>	<b>236</b>	<b>351</b>	<b>149%</b>	<b>47,394</b>	<b>48,359</b>	<b>102%</b>

**Notes:**

\* One-time funding ended March 31, 2014. Base funding effective April 1, 2014.

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