

Ottawa Public Health 2017 2nd Quarter Operating Status Report	RESULTS: JANUARY to JUNE 2017								
	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	11,830	6,638	56%	73	29	40%	11,903	6,667	56%
Chronic Diseases & Injuries	9,674	4,841	50%	54	19	35%	9,728	4,860	50%
Family Health	8,346	4,041	48%	42	6	14%	8,388	4,047	48%
Environmental Health	5,461	2,771	51%	40	38	95%	5,501	2,809	51%
Foundational Standards	5,295	2,753	52%	19	5	26%	5,314	2,758	52%
Emergency Preparedness	227	116	51%	31	77	248%	258	193	75%
Provincial Cost Shared Programs Total	40,833	21,160	52%	259	174	67%	41,092	21,334	52%
City Funded Programs									
Mental Health	165	94	57%	-	1	-	165	95	58%
Brain Injury	103	51	50%	-	-	-	103	51	50%
City Funded Programs Total	268	145	54%	-	1	-	268	146	54%
Provincial/Federal Funded Programs									
Infection Control	1,470	757	51%	-	7	-	1,470	764	52%
Healthy Smiles Ontario	2,784	1,291	46%	-	5	-	2,784	1,296	47%
Healthy Babies Healthy Children	4,362	2,228	51%	-	4	-	4,362	2,232	51%
SITE Expansion	169	85	50%	-	-	-	169	85	50%
Smoke Free Ontario	388	174	45%	-	1	-	388	175	45%
Enhanced Food Safety	157	78	50%	-	3	-	157	81	52%
Enhanced Safe Water	68	28	41%	-	3	-	68	31	46%
Social Determinants of Health	181	91	50%	-	-	-	181	91	50%
Chief Nursing Officer	121	61	50%	-	-	-	121	61	50%
Provincial/Federal Funded Programs Total	9,700	4,793	49%	-	23	-	9,700	4,816	50%
Cost Shared 2017 1-Time Programs									
Other 1-Time Programs	-	13	-	-	-	-	-	13	-
Cost Shared 1-Time Programs Total	-	13	-	-	-	-	-	13	-
Ottawa Public Health	50,801	26,111	51%	259	198	76%	51,060	26,309	52%