

Ottawa Public Health 2016 4th Quarter Operating Status Report	RESULTS: JANUARY to DECEMBER 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	11,518	11,985	104%	71	107	151%	11,589	12,092	104%
Chronic Diseases & Injuries	9,562	9,190	96%	53	26	49%	9,615	9,216	96%
Family Health	9,801	8,115	83%	47	30	64%	9,848	8,145	83%
Environmental Health	4,870	4,853	100%	39	104	267%	4,909	4,957	101%
Foundational Standards	5,372	5,270	98%	20	26	130%	5,392	5,296	98%
Emergency Preparedness	214	285	133%	1	83	8300%	215	368	171%
Provincial Cost Shared Programs Total	41,337	39,698	96%	231	376	163%	41,568	40,074	96%
City Funded Programs									
Mental Health	308	218	71%	-	-	-	308	218	71%
Brain Injury	100	107	107%	-	-	-	100	107	107%
City Funded Programs Total	408	325	80%	-	-	-	408	325	80%
Provincial/Federal Funded Programs									
Infection Control	1,470	1,441	98%	-	5	-	1,470	1,446	98%
Healthy Smiles Ontario	2,003	3,024	151%	-	6	-	2,003	3,030	151%
Healthy Babies Healthy Children	4,362	4,362	100%	-	1	-	4,362	4,363	100%
SITE Expansion	169	180	107%	-	-	-	169	180	107%
Smoke Free Ontario	388	494	127%	-	2	-	388	496	128%
Enhanced Food Safety	157	152	97%	-	6	-	157	158	101%
Enhanced Safe Water	68	57	84%	-	-	-	68	57	84%
Social Determinants of Health	181	181	100%	-	-	-	181	181	100%
Chief Nursing Officer	121	121	100%	-	-	-	121	121	100%
Provincial/Federal Funded Programs Total	8,919	10,012	112%	-	20	-	8,919	10,032	112%
Cost Shared 2016 1-Time Programs									
Other 1-Time Programs	-	111	-	-	-	-	-	111	-
Cost Shared 1-Time Programs Total	-	111	-	-	-	-	-	111	-
Ottawa Public Health	50,664	50,146	99%	231	396	171%	50,895	50,542	99%