

**Ottawa Public Health
Compensation Status Report**
Quarterly Results to June 30, 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	6,025	52%	71	68	96%	11,589	6,093	53%
Chronic Diseases & Injuries	9,562	4,697	49%	53	18	34%	9,615	4,715	49%
Family Health	9,801	5,167	53%	47	18	38%	9,848	5,185	53%
Environmental Health	5,060	2,493	49%	39	47	121%	5,099	2,540	50%
Foundational Standards	5,182	2,606	50%	20	9	45%	5,202	2,615	50%
Emergency Preparedness	214	129	60%	1	11	1100%	215	140	65%
Total	41,337	21,117	51%	231	171	74%	41,568	21,288	51%
City Funded Programs									
Mental Health	307	101	33%	-	-	-	307	101	33%
Brain Injury	100	68	68%	-	-	-	100	68	68%
Total	407	169	42%	-	-	-	407	169	42%
Provincial/Federal Funded Programs									
Infection Control	1,263	694	55%	-	2	-	1,263	696	55%
Healthy Smiles Ontario	2,003	840	42%	-	3	-	2,003	843	42%
Healthy Babies Healthy Children	4,412	2,255	51%	-	1	-	4,412	2,256	51%
SITE Expansion	166	95	57%	-	-	-	166	95	57%
Smoke Free Ontario	388	247	64%	-	-	-	388	247	64%
Enhanced Food Safety	157	51	32%	-	3	-	157	54	34%
Enhanced Safe Water	68	1	1%	-	-	-	68	1	1%
Social Determinants of Health	180	91	51%	-	-	-	180	91	51%
Chief Nursing Officer	121	61	50%	-	-	-	121	61	50%
Total	8,758	4,335	49%	-	9	-	8,758	4,344	50%
Cost Shared 1-Time Programs									
1 Time Approval Request 2015/2016	-	97	-	-	-	-	-	97	-
Total	-	97	-	-	-	-	-	97	-
Ottawa Public Health	50,502	25,718	51%	231	180	78%	50,733	25,898	51%