

Ottawa Public Health  2011 4th Quarter Operating Status Report	RESULTS: JANUARY to DECEMBER 2011								
	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 (Cost Shared Programs)</b>									
Infectious Diseases	8,112	8,192	101%	70	83	119%	8,182	8,275	101%
Chronic Diseases & Injuries	8,667	8,459	98%	70	44	63%	8,737	8,503	97%
Family Health	8,705	8,685	100%	49	45	92%	8,754	8,730	100%
Environmental Health	4,816	4,890	102%	50	65	130%	4,866	4,955	102%
Foundational Standards	4,716	5,112	108%	25	40	160%	4,741	5,152	109%
Emergency Preparedness	514	375	73%	2	19	950%	516	394	76%
	<b>35,530</b>	<b>35,713</b>	<b>101%</b>	<b>266</b>	<b>296</b>	<b>111%</b>	<b>35,796</b>	<b>36,009</b>	<b>101%</b>
<b>Public Health City Funded Programs</b>									
Needle Abatement	-	30	-	-	-	-	-	30	-
Mental Health	100	94	94%	-	2	-	100	96	96%
Brain Injury	90	87	97%	-	-	-	90	87	97%
	<b>190</b>	<b>211</b>	<b>111%</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>190</b>	<b>213</b>	<b>112%</b>
<b>Provincial/Federal Funded Programs</b>									
Infection Control	1,247	1,258	101%	-	14	-	1,247	1,272	102%
Healthy Smiles Ontario	1,217	1,356	111%	-	7	-	1,217	1,363	112%
Healthy Babies Healthy Children	4,262	4,309	101%	-	1	-	4,262	4,310	101%
Healthy Babies Healthy Children - One Time	73	59	81%	-	-	-	73	59	81%
AIDS Hotline	95	120	126%	-	2	-	95	122	128%
SITE Expansion	154	156	101%	-	8	-	154	164	106%
Smoke Free Ontario	356	370	104%	-	8	-	356	378	106%
Safe Water	85	95	112%	-	1	-	85	96	113%
Surveillance for Blood Borne Pathogens	60	60	100%	-	-	-	60	60	100%
Enhanced Food Safety	202	136	67%	-	1	-	202	137	68%
Enhanced Safe Water	119	45	38%	-	6	-	119	51	43%
Bedbug Support	70	64	91%	-	1	-	70	65	93%
Social Health Determinants	85	61	72%	-	-	-	85	61	72%
Priority Populations	85	61	72%	-	-	-	85	61	72%
Infection Control Investigation	-	539	-	-	67	-	-	606	-
	<b>8,110</b>	<b>8,689</b>	<b>107%</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>8,110</b>	<b>8,805</b>	<b>109%</b>
<b>Cost Shared One Time Programs</b>									
Clean Needle Distribution	-	83	-	-	1	-	-	84	-
<b>Ottawa Public Health</b>	<b>43,830</b>	<b>44,696</b>	<b>102%</b>	<b>266</b>	<b>415</b>	<b>156%</b>	<b>44,096</b>	<b>45,111</b>	<b>102%</b>