

Ottawa Public Health 2011 4th Quarter Operating Status Report	RESULTS: JANUARY to DECEMBER 2011										
	Expenditures				Revenues				Surplus / (Deficit)		
	Annual Exp	YTD Budget	YTD Actual	Spent	Annual Rev	YTD Budget	YTD Actual	Rec.	YTD Exp	YTD Rev	Net
	\$000	\$000	\$000	%	\$000	\$000	\$000	%	\$000	\$000	\$000
Ontario Public Health Standards (Provincial Cost Shared Programs)											
Infectious Diseases	10,206	10,206	10,187	100%	(8,093)	(8,093)	(8,136)	101%	19	43	62
Chronic Diseases & Injuries	9,352	9,352	9,267	99%	(6,527)	(6,527)	(6,777)	104%	85	250	335
Family Health	7,693	7,693	7,747	101%	(5,547)	(5,547)	(6,090)	110%	(54)	543	489
Environmental Health	5,525	5,525	5,655	102%	(3,939)	(3,939)	(3,973)	101%	(130)	34	(96)
Foundational Standards	5,324	5,324	5,762	108%	(3,871)	(3,871)	(3,870)	100%	(438)	(1)	(439)
Emergency Preparedness	524	524	437	83%	(365)	(365)	(381)	104%	87	16	103
Municipal Revenue	-	-	-	-	(10,282)	(10,282)	(10,301)	100%	-	19	19
	38,624	38,624	39,055	101%	(38,624)	(38,624)	(39,528)	102%	(431)	904	473
City Funded Programs											
Needle Abatement	100	100	94	94%				-	6	-	6
School Based Outreach	250	250	250	100%				-	-	-	
Mental Health	300	300	287	96%				-	13	-	13
Brain Injury	150	150	150	100%				-	-	-	
Municipal Revenue					(800)	(800)	(781)	98%	-	(19)	(19)
	800	800	781	98%	(800)	(800)	(781)	-2%	19	(19)	-
Provincial/Federal Funded Programs											
Infection Control	1,526	1,526	1,529	100%	(1,526)	(1,526)	(1,529)	100%	(3)	3	-
Healthy Smiles Ontario	1,876	1,876	1,876	100%	(1,876)	(1,876)	(1,876)	100%	-	-	-
Healthy Babies Healthy Children	4,412	4,412	4,412	100%	(4,412)	(4,412)	(4,412)	100%	-	-	-
Healthy Babies Healthy Children - One Time	75	75	78	104%	(75)	(75)	(78)	104%	(3)	3	-
AIDS Hotline	175	175	175	100%	(175)	(175)	(175)	100%	-	-	-
SITE Expansion	174	174	178	102%	(174)	(174)	(178)	102%	(4)	4	-
Smoke Free Ontario	707	707	737	104%	(707)	(707)	(737)	104%	(30)	30	-
Safe Water	101	101	101	100%	(101)	(101)	(101)	100%	-	-	-
Surveillance for Blood Borne Pathogens	60	60	60	100%	(60)	(60)	(60)	100%	-	-	-
Healthy Community Ontario	80	80	67	84%	(80)	(80)	(67)	84%	13	(13)	-
Enhanced Food Safety	304	304	281	92%	(304)	(304)	(281)	92%	23	(23)	-
Enhanced Safe Water	133	133	89	67%	(133)	(133)	(89)	67%	44	(44)	-
Clean Needle Distribution	168	168	168	100%	(168)	(168)	(168)	100%	-	-	-
Air Quality Index	25	25	25	100%	(25)	(25)	(25)	100%	-	-	-
Bedbug Support - One Time*	257	257	213	83%	(257)	(257)	(213)	83%	44	(44)	-
Social Health Determinants	85	85	61	72%	(85)	(85)	(61)	72%	24	(24)	-
Priority Populations	85	85	62	73%	(85)	(85)	(62)	73%	23	(23)	-
Infection Control Investigation **	-	-	752	-	-	-	-	-	(752)	-	(752)
	10,243	10,243	10,864	106%	(10,243)	(10,243)	(10,112)	99%	(621)	(131)	(752)
Cost Shared 2011 One Time Programs											
Clean Needle Distribution*	211	211	97	46%	(158)	(158)	(73)	46%	114	(85)	29
Child Passenger Safety*	219	219	162	74%	(164)	(164)	(122)	74%	57	(42)	15
Organizational Review*	125	125	60	48%	(94)	(94)	(45)	48%	65	(49)	16
Municipal Revenue					(139)	(139)	(79)	57%	-	(60)	(60)
	555	555	319	57%	(555)	(555)	(319)	57%	236	(236)	-
Total Requirement	50,222	50,222	51,019	102%	(50,222)	(50,222)	(50,740)	101%	(797)	518	(279)

Notes:

* Programs/Projects approved to be completed by March 31, 2012.

** The Ministry of Health and Long Term Care has committed to fund \$730K toward the Infection Control Investigation. Of the amount received in 2012, \$279K will be used to fund the 2011 Year-End deficit.