

Ottawa Public Health  2012 1st Quarter Operating Status Report	RESULTS: JANUARY to March 2012								
	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	8,512	2,083	24%	69	16	23%	8,581	2,099	24%
Chronic Diseases & Injuries	9,339	2,340	25%	67	14	21%	9,406	2,354	25%
Family Health	8,816	2,278	26%	52	3	6%	8,868	2,281	26%
Environmental Health	4,804	1,193	25%	52	6	12%	4,856	1,199	25%
Foundational Standards	4,922	1,338	27%	24	2	8%	4,946	1,340	27%
Emergency Preparedness	439	109	25%	2	-	-	441	109	25%
	<b>36,832</b>	<b>9,341</b>	<b>25%</b>	<b>266</b>	<b>41</b>	<b>15%</b>	<b>37,098</b>	<b>9,382</b>	<b>25%</b>
<b>Public Health City Funded Programs</b>									
Mental Health	100	28	28%	-	-	-	100	28	28%
Brain Injury	92	4	4%	-	1	-	92	5	5%
	<b>192</b>	<b>32</b>	<b>17%</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>192</b>	<b>33</b>	<b>17%</b>
<b>Provincial/Federal Funded Programs</b>									
Infection Control	1,247	325	26%	-	1	-	1,247	326	26%
Healthy Smiles Ontario	1,217	327	27%	-	1	-	1,217	328	27%
Healthy Babies Healthy Children	4,262	1,081	25%	-	2	-	4,262	1,083	25%
AIDS Hotline	95	24	25%	-	-	-	95	24	25%
SITE Expansion	154	63	41%	-	1	-	154	64	42%
Smoke Free Ontario	356	61	17%	-	5	-	356	66	19%
Safe Water	42	24	57%	-	-	-	42	24	57%
Surveillance for Blood Borne Pathogens	60	15	25%	-	-	-	60	15	25%
Enhanced Food Safety	157	23	15%	-	-	-	157	23	15%
Enhanced Safe Water	68	-	-	-	-	-	68	-	-
Bedbug Support	70	19	27%	-	1	-	70	20	29%
Social Health Determinants	85	24	28%	-	-	-	85	24	28%
Priority Populations	85	30	35%	-	-	-	85	30	35%
Chief Nursing Officer	117	29	25%	-	-	-	117	29	25%
	<b>8,015</b>	<b>2,045</b>	<b>26%</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>8,015</b>	<b>2,056</b>	<b>26%</b>
<b>Cost Shared One Time Programs</b>									
Clean Needle Distribution	-	96	-	-	2	-	-	98	-
<b>Ottawa Public Health</b>	<b>45,039</b>	<b>11,514</b>	<b>26%</b>	<b>266</b>	<b>55</b>	<b>21%</b>	<b>45,305</b>	<b>11,569</b>	<b>26%</b>