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PUBLIC HEALTH PROGRAMS 2005 CERTIFICATE OF SETTLEMENT

The Health and Emergency Medical Services Committee recommends the adoption of the recommendations contained in the following report, December 1, 2006, from the Commissioner of Finance:

1. RECOMMENDATIONS

It is recommended that:

1. The Certificate of Settlement of Public Health Programs for the 2005 fiscal year set out in Attachment 1 be received; and
2. The "Certification by Agency" be signed by the Associate Medical Officer of Health.

2. PURPOSE

The Ministry of Health and Long-Term Care requires that a separate audited annual Certificate of Settlement be submitted for the Public Health general programs.

The final audit has been completed by the Region's audit firm for the fiscal year ended December 31, 2005. A copy of Certificate of Settlement is appended as Attachment 1.

3. BACKGROUND

York Region's Public Health Services provide programs and services required by the Ministry of Health and Long-Term Care's Mandatory Health Programs and Services Guidelines, December 1997, under the provisions of the Health Protection and Promotion Act.

4. FINANCIAL IMPLICATIONS

The program expenditures budget of \$35,908,400 was approved by the Ministry, with budgeted Provincial funding set at 55%. The actual expenditures/allowable costs, as reported on the Certificate of Settlement were \$35,115,251. Of this amount, \$19,313,388 was funded by the MOHLTC and \$15,801,863 was funded through tax levy. The reduction in actual expenditures was partly a result of an increase in offset revenue related to the sexual health clinics and enforcement area. The remainder of the unspent funds were a result of reduced program costs such as rent, mileage and utilities.

Included in the settlement is the West Nile Virus (WNV) program, total budget \$1,669,022, which saw underspending of \$809,442 for the 2005 fiscal year. The budgeted provincial share of the WNV program was \$917,962 and the spending for 2005

was \$472,769. Increased competition among pest control companies resulted in lower than projected costs for the application of larvicide, mosquito speciation and dead bird pick up contracts.

The 2005 funding for cost shared programs included all indirect services such as Human Resources, Corporate and Legal, and Financial Services based on approved guidelines set out by Ontario Municipal CAO's Benchmarking Initiative. Of the indirect costs of \$5,539,954, 55% was funded by the Ministry.

5. LOCAL MUNICIPAL IMPACT

There are no local municipal implications associated with this report.

6. CONCLUSION

The Ministry of Health and Long-Term Care requires the attached Certificate by Agency be signed by the Associate Medical Officer of Health.

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause is attached to this report.)