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PUBLIC HEALTH PROGRAMS 2004 CERTIFICATE OF SETTLEMENT

The Health and Emergency Medical Services Committee recommends the adoption of the recommendations contained in the following report, November 9, 2005, from the Commissioner of Finance:

1. RECOMMENDATIONS

It is recommended that:

1. The Certificate of Settlement of Public Health Programs for the 2004 fiscal year be received; and
2. The "Certification by Agency" be signed by the 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, 2004. A copy of the Certificate of Settlement is appended as Attachment 1.

3. BACKGROUND

York Region's Public Health Branch provides 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 \$32,630,271 was approved by the Ministry, with budgeted Provincial funding set at 50%. The actual net expenditures, as reported on the Certificate of Settlement were \$31,913,733. Funding of this amount was shared equally between the Ministry and tax levy. The reduction in actual expenditures were partly as a result of lower than anticipated Corporate Administrative Allocations (approximately \$250,000) in addition to an increase in offset revenue and OHIP reimbursement (approximately \$120,000) related to the sexual health clinics. 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 \$1,819,464, which saw under spending of \$655,508 for the 2004 fiscal year. The budgeted provincial share of the WNV program was \$909,732 and the spending for 2004 was \$582,224. Increased competition among pest control companies resulted in lower than projected costs for the application of larvicides and dead bird pick up contracts.

The 2004 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 Benchmarking Initiatives. Of the indirect costs of \$4,860,614, 50% 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 Medical Officer of Health.

The Senior Management Group has reviewed this report.

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