



Staff Report

Finance and IT Services

Report To: Joint Municipal Physician Recruitment and Retention Committee
Meeting Date: October 17, 2019
Report Number: FAF.19.214
Subject: 2020 to 2022 Budget Follow-up
Prepared by: Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

A. Recommendations

THAT the Joint Municipal Physician Recruitment and Retention Committee receive Staff Report FAF.19.214 entitled "2020 to 2022 Budget Follow-up";

AND THAT the Joint Municipal Physician Recruitment and Retention Committee endorses the 2020 to 2022 budget as included as Attachment #1 for Council consideration during the 2020 budget deliberations.

B. Overview

This is a follow-up report from the September 19, 2019 meeting seeking the Committee's endorsement of the 2020 to 2022 budget as presented in Attachment #1. Staff have also included the forecasted capital projects for 2020 to 2023 as included in the 2019 Approved Budget, and some potential quick projects.

C. Background

Finance staff sent a report to the September 19th meeting seeking input from the Committee for the 2020 to 2022 budget. At that meeting the Committee directed the CAO and Finance staff to work with a sub-committee and come back the 2020 budget requests.

After meeting with the sub-committee staff have drafted the budget requests for the Committee which is included as Attachment #1.

D. Analysis

After meeting with the sub-committee staff have created the 2020 budget request at \$25,000 annually to aid the Committee in the recruitment and retention of doctors to the area. Staff felt at this time it was premature to ask for additional staffing requests until such time as the Committee knows what other surrounding municipalities wish to be involved.

The middle section of the Operating Budget chart is for any required transfers. The \$5,000 represents staff's estimate of the number of hours that internal staff will spend working with the Committee. Council gave direction that staff are to track their time and bill it back to the appropriate committees or divisions. These amounts may change as staff continue working on the overall 2020 budget and are outside of the control of this committee.

E. The Blue Mountains Strategic Plan

The Blue Mountains Strategic Plan

Goal #4: Promote a Culture of Organizational and Operational Excellence

Objective #4: To Be a Financially Responsible Organization

F. Environmental Impacts

N/A

G. Financial Impact

The annual \$25,000 will be funding from taxation.

H. In consultation with

Shawn Everitt, Chief Administrative Officer
Ruth Prince, Director of Finance & IT Services
Andrea Matrosovs, Sub-Committee
June Porter, Sub-Committee

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets at finance@thebluemountains.ca.

J. Attached

1. 2020 – 2022 Budget

Respectfully Submitted,

Sam Dinsmore
Deputy Treasurer/Manager of Accounting and Budgets

Ruth Prince
Director of Finance and IT Services

For more information, please contact:

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Joint Municipal Physician Recruitment and Retention Committee

Purpose

- Will advise Council regarding matters related to development, implementation and progress monitoring of a sustainable solution for the recruitment and retention of Primary Care Physicians for committee membership catchment population.

Services Provided

The Mandate of the Joint Municipal Physician Recruitment and Retention Committee is to:

1. Undertake strategic planning, program development, implementation and evaluation of initiatives for the recruitment and retention of new and existing physicians within the area served by committee membership catchment population;
2. Extend an invitation to all neighbouring towns and municipalities to become members of the Joint Municipal Physician Recruitment and Retention Committee;
3. Educate the Council, community and stakeholders of participating communities with regard to the mandate of the Committee;
4. Lead the development, implementation and evaluation of a Primary Physician recruitment and retention strategy with the support of Council, stakeholders and the participating communities;
5. Connect with all necessary stakeholders who may assist in recruitment and retention of physicians, i.e. Medical Schools and their respective Post Graduate programs, local health care providers, Rural Ontario Medical Program (ROMP), the new Ontario Health Teams (LHIN replacements), local Chamber of Commerce and other applicable stakeholders;
6. Actively work with the local medical community, health care providers and ROMP in developing, supporting and sustaining a physician mentoring/training program;
7. Actively implement, monitor and evaluate ongoing programs for physician recruitment and retention for medical student locums, or resident physicians or other incentives as deemed appropriate by the participating towns and or municipalities;
8. Be aware of community stakeholders which may, given their status, be able to provide in kind support;
9. The Committee may make recommendations to the participating municipalities that the services of a Physician Recruiter be retained to aid the Committee in meeting its specified mandate:
 - a. Establish set of skills and competencies required to deliver the Primary Care Physician recruitment and retention strategy for when there are funds in place to support a Physician Recruiter;
 - b. The Physician Recruiter shall be governed and managed by the terms and conditions of a separate agreement with the participating municipalities;

Joint Municipal Physician Recruitment and Retention Committee

10. The Committee shall approve, on an annual basis, an operational budget that will also contemplate a long-term strategy for funding recruitment efforts;
11. The Committee shall not present a deficit budget without first seeking approval of the participating municipalities by Council resolution;
12. In the absence of a separate bank account, the Committee shall utilize the financial services of a participating municipality, upon resolution of the Council of the participating municipality;
13. Upon dissolution of the Committee, the funds that remain in the reserves/surplus account(s) shall be distributed to the current participating municipalities on a percentage/ratio basis, based upon the current year's contribution.

2020 Strategic Action Items and Work Plan

- Work with neighbouring municipalities to gauge interest in being on this Committee

Non-Financial Statistics

Description	2018 Actual	2019 Actual	2020 Budget
Meetings	0	5	12
Membership – Council Members	0	2 (only 1 vote)	2 (only 1 vote)
Membership – Public (Town of The Blue Mountains)	0	2	2

2020 Budget Commentary

In 2019 Council approved \$25,000 as starter funding for the Committee. This funding was to cover a five month contract position that is split with the Strategic Plan update. Any of the unspent funding will be rolled into 2020 and made available to the Committee.

The Committee has requested annual funding of \$25,000 to aid them in the recruitment and retention of doctors to the area.

The \$5,000 shown in the Interfunctional Transfer line for 2020 to 2022 represents the cost of Town employees that do work for the Committee. Council has expressed that staff are tracking time spent working with the divisions and committees and that their time will be transferred back to the individual committees or divisions.

Joint Municipal Physician Recruitment and Retention Committee

2020 Operating Budget

	2018 Actual	2019 Actual (forecast)	Proposed 2020 Budget	Projected 2021 Budget	Projected 2022 Budget
Expenses					
Salaries and Benefits		\$6,880	\$1,720		
Administrative Expenses					
Operating Expenses					
Communications					
Personnel and Training					
Utilities					
Equipment Related					
Vehicle and Fleet Related					
Legal Expenses					
Consulting					
Purchased Services			\$25,000	\$25,000	\$25,000
Debt Payments					
Financial Expenses					
Premise and Site					
Total Expenses		\$6,880	\$26,720	\$25,000	\$25,000
Transfers					
Transfers to Capital					
Transfers to Capital Levy					
Transfers to Reserves					
Transfers from Obligatory Reserves					
Transfers from Other Reserves		\$6,880	\$1,720		
Interfunctional Transfers		\$5,000	\$5,000	\$5,000	\$5,000
Total Transfers		\$1,880	\$3,280	\$5,000	\$5,000
Total Transfers and Expenses		\$5,000	\$28,280	\$30,000	\$30,000
Revenue					
Grants and Donations					
External Revenue					
Subsidies					
Total Revenue					
Net Cost of Service (Taxation)		\$5,000	\$28,280	\$30,000	\$30,000

Joint Municipal Physician Recruitment and Retention Committee

2020 Operating and Capital Projects

Project	
Description	
Strategic Action	
Budget	
Funding	

Total Number of Projects:	
Total Budget:	
Total Funding by Source:	