



City of Hamilton

PHYSICIAN RECRUITMENT & RETENTION COMMITTEE

Meeting #: 19-001
Date: May 29, 2019
Time: 2:30 p.m.
Location: Room 264, 2nd Floor, City Hall
71 Main Street West

Tamara Bates, Legislative Coordinator (905) 546-2424 ext. 4102

	Pages
1. APPOINTMENT OF CHAIR AND VICE-CHAIR	
2. APPROVAL OF AGENDA (Added Items, if applicable, will be noted with *)	
3. DECLARATIONS OF INTEREST	
4. APPROVAL OF MINUTES OF PREVIOUS MEETING	
4.1 June 22, 2018	3
5. COMMUNICATIONS	
6. DELEGATION REQUESTS	
7. CONSENT ITEMS	
8. PUBLIC HEARINGS / DELEGATIONS	
9. STAFF PRESENTATIONS	
10. DISCUSSION ITEMS	
10.1 Physician Recruitment and Retention Terms of Reference Review - REVISED	7

10.2 Annual Report

10.2.a Key Performance Indicators, Current Statistics, Physicians by
Community, and Conferences and Events 11

10.2.b Budget and Cash Flow 17

11. MOTIONS

12. NOTICES OF MOTION

13. GENERAL INFORMATION / OTHER BUSINESS

13.1 Funding Update (no copy)

14. PRIVATE AND CONFIDENTIAL

14.1 Contract Renewal (to be distributed under separate cover)

Pursuant to Section 8.1, Sub-Section (b) of the City's Procedural By-Law 18-270, and Section 239(s), Sub-Section (b) of the Ontario Municipal Act, 2001, as amended, as the subject matter pertains to personal information about identifiable individuals, including municipal employees or local board employees.

15. ADJOURNMENT



Hamilton

PHYSICIAN RECRUITMENT & RETENTION COMMITTEE

MINUTES 18-001

Friday, June 22, 2018

9:00 a.m.

Room 264, Hamilton City Hall
71 Main Street West, Hamilton

Present: Councillor T. Whitehead (Chair)
Dr. D. DiValentino (Vice-Chair), Councillors S. Merulla and D. Conley, K. Loomis, Dr. B. Julian, Dr. S. Kinzie

THE FOLLOWING ITEMS WERE REFERRED TO THE BOARD OF HEALTH FOR CONSIDERATION:

1. Annual Report (Item 8.1)

(i) Key Performance Indicators, Current Statistics and Physicians by Community (Item 8.1 (a))

(Merulla/Conley)

That the Key Performance Indicators, Current Statistics and Physicians by Community, be received.

CARRIED

(ii) Budget and Cash Flow (Item 8.1 (b))

(Whitehead/Loomis)

(a) That the Year 14 (2017) Budget for December 1, 2016 to November 30, 2017, be received;

(b) That the Year 15 (2018) Budget for December 1, 2017 to March 31, 2018, be received;

(c) That the Cash Flow Statement for December 1, 2016 to November 30, 2017, be received;

(d) That the Cash Flow Statement for December 1, 2017 to November 30, 2018, be received.

CARRIED

(iii) **Conference, Events and Presentation Report – Summary (Item 8.1 (c))**

(Whitehead/Loomis)

(a) That the Conference, Event and Presentation Report – Summary (December 2016 – November 2017), be received; and,

(b) That the Conference, Events and Presentation Report – Summary (December 2017 – November 2018), be received.

CARRIED

FOR INFORMATION:

(a) **APPROVAL OF AGENDA (Item 1)**

The Committee Clerk advised of the following change to the agenda:

1. CONSENT ITEMS (Item 5)

5.1 Working Group of the Physician Recruitment and Retention Steering Committee Minutes dated May 30, 2017

(Conley/Merulla)

That the agenda for the June 22, 2018 meeting of the Physician Recruitment and Retention Committee be approved, as amended.

CARRIED

(b) **DECLARATIONS OF INTEREST (Item 2)**

None.

(c) **APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)**

(i) **September 12, 2017 (Item 3.1)**

(Merulla/Conley)

That the Minutes of the September 12, 2017 meeting of the Physician Recruitment & Retention Sub-Committee be approved, as presented.

CARRIED

(d) CONSENT ITEMS (Item 5)

- (i) Working Group of the Physician Recruitment and Retention Steering Committee Minutes – May 30, 2017 (Added Item 5.1)**

(Merulla/Loomis)

That the Minutes for the May 30, 2017 meeting of the Working Group of the Physician Recruitment and Retention Committee be approved, as presented.

CARRIED

(e) DISCUSSION ITEMS (Item 8)

- (i) Annual Report (Item 8.1 (a, b, c))**

Jane Walker, Director, Physician Recruitment, addressed the Committee regarding the Key Performance Indicators, Current Statistics, Physicians by Community, Budget and Cash Flow, and Conference, Event and Presentation Report – Summary.

The Committee directed the Director of Physician Recruitment to investigate the feasibility of partnering with McMaster University to create a list of residents without a doctor.

For disposition of this matter, see Item 1.

(f) GENERAL INFORMATION/OTHER BUSINESS (Item 11)

- (i) Allowing New Graduates into the Family Health Organization/Family Health Team (Item 11.1)**

(Merulla/Whitehead)

That the Committee re-affirm their direction for the Director of Physician Recruitment to schedule a meeting with the new Minister of Health and Long-Term Care, Mayor Eisenberger, Donna Cripps, CEO of the Hamilton Niagara Haldimand Brant Local Health Integration Network, and Councillor T. Whitehead, Chair of the Physician Recruitment and Retention Steering Committee to discuss allowing new graduates into Family Health Organization/Family Health Teams.

CARRIED

(Whitehead/Conley)

That the Director of Physician Recruitment be directed to write a letter to the Ontario Medical Association (OMA) supporting their negotiation efforts with the Ministry of Health and Long-Term Care to increase flexibility for new doctors entering Family Health Organizations across Ontario.

CARRIED

(g) ADJOURNMENT (Item 13)

(Merulla/Loomis)

That there being no further business, the Physician Recruitment & Retention Steering Committee meeting be adjourned at 9:33 a.m.

CARRIED

Respectfully Submitted,

Councillor T. Whitehead, Chair
Physician Recruitment &
Retention Committee

Lisa Chamberlain
Legislative Coordinator
Office of the City Clerk



Terms of Reference

Official Name:

Physician Recruitment & Retention Steering Committee

Purpose:

The Physician Recruitment & Retention Steering Committee was formed in 2002 to address the critical shortage of family physicians in the City of Hamilton. The economic well-being of the city is intricately linked with the health of its people and this committee recognizes that family physicians are one of the cornerstones of the health care system. The first Physician Recruitment Specialist was hired November 23, 2004 to develop and implement the strategic plan.

Members/Composition:

1. A representative from The Hamilton Academy of Medicine (preferably a family physician)
2. A representative from The Hamilton Chamber of Commerce
3. 4. 5. Three City of Hamilton Councillors
6. The Mayor of the City of Hamilton
7. A representative from the Department of Family Medicine, McMaster University
8. A new physician practicing in Hamilton within five years of their graduation from residency.

One member of the Steering Committee is chosen to be Chair and one Vice-Chair. These two individuals should sit on the Working Group.

Term of Membership:

Minimum of two years with members preferably retiring from the group on a rotating basis to ensure continuity and to capture experience.

Formation Details:

To be updated annually.

To be accessible, to review and to provide support and guidance to the Physician Recruitment Specialist on issues including performance, budget, funding, conferences/events, contracts, economic climate, Ministry and OMA policies, and local factors influencing and challenging physician recruitment.

Deliverables:

To put forward reports and make recommendations to the Board of Health.

Resources and Budget:

In 2017, revenue is \$190,000 with an annual expense budget of \$190,000.

Governance:

Quorum is 4 5 out of 8 members. Voting for acceptance of minutes, budgets, reports.

Communications:

Meetings are held in-person at City Hall and organized by the current Legislative Assistant **Coordinator**. Meetings are organized at least one month in advance with materials for the meeting distributed two weeks prior.

Relationship with Working Group

The Steering Committee is responsible for providing the overall direction for Physician Recruitment & Retention. They are updated by the Working Group.

Official Name:

Working Group of the Physician Recruitment & Retention Steering Committee

Purpose:

The Working Group was formed to provide the operational support for the program.

Members/Composition:

From the Physician Recruitment & Retention Steering Committee, four members are chosen, to include: one City councillor and representatives from the Hamilton Academy of Medicine, the Hamilton Chamber of Commerce and the Department of Family Medicine, McMaster University. Typically the chair and vice-chairs of the Steering committee are selected to sit on the Working Group and also chair/vice-chair the Working Group.

Term of Membership:

Minimum of two years. Preferably members retire from the group on a rotating basis to ensure continuity and to capture experience.

Formation Details:

To be updated twice annually at a time convenient for the members.

To be accessible, to review and to provide support and guidance to the Physician Recruitment Specialist on issues including performance, budget, funding, conferences/events, contracts, economic climate, Ministry and OMA policies, and local factors influencing physician recruitment.

To provide the operational details for implementation of the Physician Recruitment & Retention Steering Committee.

To propose motions to be brought forward to the Steering Committee for discussion and then to the Board of Health.

Deliverables:

To put forward updates, reports and recommendations to the Steering Committee on matters pertaining to physician recruitment.

Resources and Budget:

In 2016, revenue was \$190,000 with an annual expense budget of \$190,000. The Director, Physician Recruitment & Retention is given permission for all expenses under \$5,000. Expenses over that amount are to be discussed and approved at a Working Group meeting.

Governance:

Quorum is 3 out of 4 members. Voting is held for acceptance of minutes, budgets and reports.

Communications:

Meetings are held in-person and organized by the PR&R office typically via email. If meetings are to be held at City Hall, the City Councillors staff are responsible for organizing the room. Meetings are organized at least one month in advance. Should situations arise requiring more immediate attention, information or requests are made via phone conversations, conference calls and/or emails. As much as possible, issues are brought to the attention of the Working Group at an in-person meeting.

Relationship with Steering Committee

The Working Group brings forward information on a yearly basis unless needed more often.

Prepared by Jane Walker August 18, 2017. Amended by Hamilton City Council September 27, 2017.



KEY PERFORMANCE INDICATORS

YEAR TO YEAR
to March 31, 2019

FAMILY PHYSICIANS						
Year	New Contacts	New Recruits	New Recruits Perm vs. Locum		Retained	Total Family Physicians
2005 - Year 2	37	17	Perm -	12	1	345
			Locum -	5		
2006 - Year 3	42	17	Perm -	13	5	341
			Locum -	4		
2007 - Year 4	79	19	Perm -	11	3	340
			Locum -	8		
2008 - Year 5	110	20	Perm -	12	1	331
			Locum -	8		
2009 - Year 6	97	18	Perm -	8	1	332
			Locum -	10		
2010 - Year 7	100	19	Perm -	12	1	345
			Locum -	7		
2011 - Year 8	141	26	Perm -	19	7	349
			Locum -	7		
2012 - Year 9	93	29	Perm -	22	7	365
			Locum -	7		
2013 - Year 10	82	24	Perm -	19	1	367
			Locum -	5		
2014 - Year 11	98	20	Perm -	15	17	352
			Locum -	5		
2015 - Year 12	122	24	Perm -	13	10	351
			Locum -	11		
2016 - Year 13	68	20	Perm -	14	24	346
			Locum -	6		
2017 - Year 14	46	27	Perm -	20	18	346
			Locum -	7		
2018 - Year 15	114	25	Perm -	17	25	343
			Locum -	8		
2019 - Year 16	31	8	Perm -	6	24	345
			Locum -	2		
GRAND TOTAL	1260	313			145	

Total Permanent Family Physicians = 213

Total Locum Family Physicians = 100



Current Statistics Summary to March 31, 2019

	2007 Nov	2008 Nov	2009 Nov	2010 Nov	2011 Nov	2012 Nov	2013 Nov	2014 Nov	2015 Nov	2016 Nov	2017 Nov	2018 Nov	2019 Mar
Total													
Family Physicians	340	331	332	345	349	365	367	352	351	346	345	343	345
Average Age	52	52	52	52	51	52	52	51	50	51	50	51	50
Physicians in their 20's and 30's	35	51	52	57	63	71	81	74	81	76	84	88	86
Physicians in their 40's	95	88	85	87	81	75	75	80	72	73	73	77	76
Physicians in their 50's	109	112	115	120	122	119	122	112	114	103	96	94	91
Physicians 60 - 64	66 (aged 60-69)	60 (aged 60-69)	57 (aged 60-69)	31	36	50	49	48	49	53	51	47	47
Physicians 65 - 69	-	-	-	27	27	22	21	20	21	24	27	24	31
Physicians 70 plus	15	20	23	23	20	28	19	18	14	17	14	13	14

**Note: For planning purposes, some of the newer physician's ages are best guess estimates.*



Number of Physicians by Community				
as of March 31, 2019				
Community	Census 2016 Population	MOH doc:pop	Actual # of Permanent Physicians in Community	Shortage
Ancaster	40,560	29	21	8
Dundas	24,285	18	23	-5
Flamborough	42,655	31	22	9
Glanbrook	29,860	22	2	20
Hamilton	330,090	239	208	31
<i>Lower</i>	176,815	128	129	-1
<i>Upper</i>	153,275	111	79	32
Stoney Creek	69,470	50	35	15
Total	536,920	389	311	78

Prepared by Jane Walker
April 17, 2019



CONFERENCES, EVENTS & PRESENTATIONS (YEAR 16)

December 2018 - November 2019

to March 31, 2019

Date	Organization	Event Name/Purpose	Location	Budgeted Cost	Actual Cost (to date)
December 18, 2018	Dept. of Family Medicine	Presentation to R2 residents	David Braley Health Sciences Centre	\$ 20.00	\$ 35.00
January 22, 2019	Hamilton Family Health Team	Board presentation	HFHT office - 123 James St. North	\$ 10.00	\$ 5.00
January 30, 2019	Hamilton Academy of Medicine	Clinical Day	Hamilton Convention Centre	\$ 100.00	\$ 20.00
February 20, 2019	Dept. of Family Medicine	McMaster R1 Resident Day	David Braley Health Sciences Centre	\$ -	\$ -
March 7, 2019	Hamilton Family Health Team	Succession Planning	HFHT office - 123 James St. North	\$ 20.00	\$ 5.00
April 24 - 26, 2019	CASPR	Canadian Association of Staff Physician Recruiters	Collingwood, ON	\$ 3,000	\$ 1,250.00
May 8, 2019	Technology & Future of Healthcare	Dr. DiValentino & Dr. Tytus	Hamilton Convention Centre	\$ 3,500	\$ 2,900.00
October 2019	Hamilton Family Health Team	Succession Planning	HFHT office - 123 James St. North	\$ 20.00	
November 2019	Ontario College of Family Physicians	Annual Scientific Assembly	Toronto Convention Centre, Montreal	\$ 4,000.00	
TOTAL CONFERENCE COSTS				\$ 10,670.00	\$ 4,215.00

Date	Event	Cost	Invoice	Amount	
Jan-13	Clinical Day	Parking	122	\$ 9.00	
Feb-13	FMF 2013	1/4 booth cost	123	\$ 2,620.28	
Feb-13	Models in Primary Care	Mileage - Jane	123	\$ 12.48	
		Mileage - Brenda	123	\$ 18.72	
		Mileage - 3 docs	123	\$ 13.52	\$ 44.72
Mar-13	CASPR	Registration	124	\$ 423.62	
	CASPR	Flight	124	\$ 867.65	\$ 1,291.27
Apr-13		Table Throw	125	\$ 300.86	
May-13	ASA51	Registration	126	\$ 1,695.00	
Oct-13	FMF 2013	Booth	131	\$ 286.84	\$ 2,907.12 FMF Total
Oct-13	Research Day	Mileage - Brenda	131	\$ 5.82	
	Research Day	Parking - Brenda	131	\$ 11.00	\$ 16.82
Nov-13	ASA51	Hotel	132	\$ 375.86	
	ASA51	Dinner	132	\$ 61.98	
	ASA51	Mileage	132	\$ 40.56	\$ 1,735.56
					\$ 6,743.19

**PHYSICIAN RECRUITMENT & RETENTION PROGRAM
LTD CASH FLOW STATEMENT
For the Period December 1, 2017 to November 30, 2018**

	Jun/04 - Nov/18 (actuals)	Dec/17 (actuals)	Jan/18 (actuals)	Feb/18 (actuals)	Mar/18 (actuals)	Apr/18 (actuals)	May/18 (actuals)	Jun/18 (actuals)	Jul/18 (actuals)	Aug/18 (actuals)	Sep/18 (actuals)	Oct/18 (actuals)	Nov/18 (actuals)	Total
BEGINNING BALANCE	-	\$ 428,347	\$ 418,237	\$ 402,839	\$ 395,118	\$ 380,785	\$ 369,538	\$ 438,819	\$ 425,978	\$ 414,185	\$ 452,462	\$ 436,527	\$ 422,799	\$ 428,186
REVENUE														
City of Hamilton	765,800	-	-	-	-	-	75,000	-	-	-	-	-	-	-
McMaster University - Cust# 102644	266,668	-	-	-	-	-	-	25,000	-	-	-	-	-	-
Department of Family Medicine - Cust# 107777	92,749	-	-	-	-	-	7,500	-	-	7,500	-	-	-	-
Hamilton Health Sciences - Cust # 11058	398,000	-	-	-	-	-	-	-	-	-	-	-	20,000	-
St. Joseph's Hospital - Cust# 101131	357,000	-	-	-	-	-	-	-	-	-	-	-	-	-
St. Peters Hospital	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Community Foundation	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Family Health Team - Cust# 114291	100,000	-	-	-	-	-	-	-	-	25,000	-	-	-	-
Human Resource Development Canada	90,669	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Physicians - Dec/15 overpayment	10,349	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting	400	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	2,116,635	-	-	-	-	-	82,500	-	-	57,500	-	-	20,000	160,000
OPERATING EXPENSES														
Wages & Benefits	1,167,691	8,779	9,592	9,590	14,121	9,602	9,602	9,559	9,035	13,241	9,014	9,010	8,955	120,100
Support Staff	265,416	-	-	-	-	623	2,480	2,757	2,757	5,982	3,680	3,680	3,944	25,905
Office Expenses	67,567	759	587	1,299	165	334	774	208	-	-	1,359	512	830	6,827
Printing & Communications	29,201	-	-	-	-	-	-	-	-	-	-	122	-	122
Travel Costs	44,722	22	29	37	11	576	21	12	-	-	47	213	118	1,088
Promotional Packages	20,988	-	-	-	-	-	-	-	-	-	968	190	-	1,159
Events, Functions & Meals	13,429	-	-	35	-	87	-	-	-	-	-	-	87	209
Community Visit Program	1,109	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Conferences & Job Fairs	57,410	550	5,190	(3,346)	-	-	-	-	-	-	865	-	423	3,683
Advertising/Public Relations	20,755	-	-	106	36	25	342	305	-	-	-	-	254	1,068
TOTAL OPERATING EXPENSES	1,688,288	10,110	15,399	7,721	14,332	11,248	13,219	12,841	11,792	19,223	15,935	13,728	14,613	160,161
ENDING BALANCE	428,347	418,237	402,839	395,118	380,785	369,538	438,819	425,978	414,185	452,462	436,527	422,799	428,186	428,186

NOTE: Physician Recruitment & Retention Program holds \$10,000 as a float provided by the City of Hamilton (Acct: 11515-000100)

NOTE: Pending Invoices

Total: _____

PHYSICIAN RECRUITMENT & RETENTION PROGRAM
YEAR 15 (2018) BUDGET TO ACTUALS COMPARISON
For the Period December 1, 2017 to November 30, 2018
FINAL

Updated - March 21, 2019

Includes Actuals up to Nov 30, 2018

	Year 15 BUDGET	Year 15 BUDGET	Year 15 ACTUALS	Year 15 VARIANCE under/(over)
	Dec 1/17 to Nov 30/18	Dec 1/17 to Nov 30/18	Dec 1/17 to Nov 30/18	Dec 1/17 to Nov 30/18
Balance Carried Forward	\$ 428,347	\$ 428,347	\$ 428,347	0
<u>Revenue</u>				
City of Hamilton	75,000	75,000	75,000	0
McMaster University	25,000	25,000	25,000	0
St. Joseph's Healthcare	20,000	20,000	0	-20,000
Hamilton Health Sciences	20,000	20,000	20,000	0
Dept of Family Medicine	15,000	15,000	15,000	0
Hamilton Family Health Team	25,000	25,000	25,000	0
	\$ 180,000	180,000	160,000	-20,000
<u>Operating Expenses</u>				
Wages & Benefits	124,321	124,321	120,100	4,221
Support Staff	49,916	49,916	25,905	24,011
Office Expenses	7,803	7,803	6,827	976
Printing / Communications	2,186	2,186	122	2,064
Travel Expenses	6,013	6,013	1,088	4,925
Promotional Items	2,081	2,081	1,159	922
Events /Meals/Functions	520	520	209	311
Community Visit Program	510	510	-	510
Medical Conferences & Job Fairs	8,360	8,360	3,683	4,677
Advertising / Public Relations	2,081	2,081	1,068	1,013
	\$ 203,791	\$ 203,791	\$ 160,161	\$ 43,630
Net - Funding Surplus (Shortfall)	\$ 404,556	\$ 404,556	\$ 428,186	

In-kind contributions

Hamilton Academy of Medicine	14,000
Hamilton Chamber of Commerce	15,000
Total In-kind Contribution	29,000

Note

Expenses & revenues based on information received as of the date of update.

Run Date: Apr-10-19

**PHYSICIAN RECRUITMENT & RETENTION PROGRAM
LTD CASH FLOW STATEMENT
For the Period December 1, 2018 to November 30, 2019**

	Jun/04 - Nov/19 (actuals)	Dec/18 (actuals)	Jan/19 (actuals)	Feb/19 (actuals)	Mar/19 (actuals)	Apr/19 (actuals)	May/19 (actuals)	Jun/19 (actuals)	Jul/19 (actuals)	Aug/19 (actuals)	Sep/19 (actuals)	Oct/19 (actuals)	Nov/19 (actuals)	Total
BEGINNING BALANCE	-	\$ 428,186	\$ 414,766	\$ 393,347	\$ 398,283	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	428,186
REVENUE														
City of Hamilton	840,800	-	-	-	-	-	-	-	-	-	-	-	-	-
McMaster University - Cust# 102644	291,668	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Family Medicine - Cust# 107777	107,749	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Health Sciences - Cust # 111058	418,000	-	-	-	-	-	-	-	-	-	-	-	-	-
St. Joseph's Hospital - Cust# 101131	357,000	-	-	20,000	-	-	-	-	-	-	-	-	-	20,000
St. Peters Hospital	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Community Foundation	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Family Health Team - Cus# 114291	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resource Development Canada	90,669	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Physicians - Dec/15 overpayment	10,349	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting	400	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	2,276,635	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
OPERATING EXPENSES														
Wages & Benefits	1,287,791	8,955	14,103	9,589	9,589	9,589	9,589	9,589	9,589	9,589	9,589	9,589	9,589	42,236
Support Staff	291,321	3,944	5,908	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	3,939	17,729
Office Expenses	74,394	153	1,052	702	90	90	90	90	90	90	90	90	90	1,998
Printing & Communications	29,323	-	112	-	122	-	-	-	-	-	-	-	-	234
Travel Costs	45,810	89	116	834	29	-	-	-	-	-	-	-	-	1,068
Promotional Packages	22,147	-	-	-	-	-	-	-	-	-	-	-	-	-
Events, Functions & Meals	13,638	149	-	-	-	-	-	-	-	-	-	-	-	149
Community Visit Program	1,109	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Conferences & Job Fairs	61,093	130	-	-	2,666	-	-	-	-	-	-	-	-	2,796
Advertising/Public Relations	21,823	-	127	-	-	-	-	-	-	-	-	-	-	127
TOTAL OPERATING EXPENSES	1,848,449	\$ 13,420	\$ 21,418	\$ 15,064	\$ 16,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	66,337
ENDING BALANCE	428,186	\$ 414,766	\$ 393,347	\$ 398,283	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	\$ 381,849	381,849

*NOTE: Physician Recruitment & Retention Program holds \$10,000 as a float provided by the City of Hamilton (Acct: 11515-000100)

ok at 10/04/2019

NOTE: Pending Invoices

Total:

-

PHYSICIAN RECRUITMENT & RETENTION PROGRAM
YEAR 16 (2019) BUDGET TO ACTUALS COMPARISON
For the Period December 1, 2018 to March 31, 2019

Updated - April 15, 2019

Includes Actuals up to March 31, 2019

	Year 15 BUDGET	Year 15 BUDGET	Year 15 ACTUALS	Year 15 VARIANCE under/(over)
	Dec 1/18 to Nov 30/19	Dec 1/18 to Mar 31/19	Dec 1/18 to Mar 31/19	Dec 1/18 to Mar 31/19
Balance Carried Forward	\$ 428,186	\$ 428,186	\$ 428,186	0
<u>Revenue</u>				
City of Hamilton	75,000	75,000	0	-75,000
McMaster University	25,000	25,000	0	-25,000
St. Joseph's Healthcare	20,000	20,000	20,000	0
Hamilton Health Sciences	20,000	20,000	0	-20,000
Dept of Family Medicine	15,000	15,000	0	-15,000
Hamilton Family Health Team	25,000	25,000	0	-25,000
	\$ 180,000	180,000	20,000	-160,000
<u>Operating Expenses</u>				
Wages & Benefits	127,151	42,384	42,236	148
Support Staff	52,226	17,409	17,729	(320)
Office Expenses	7,956	2,652	1,998	654
Printing / Communications	2,229	743	234	509
Travel Expenses	6,131	2,044	1,068	976
Promotional Items	2,122	707	-	707
Events /Meals/Functions	530	177	149	28
Community Visit Program	520	173	-	173
Medical Conferences & Job Fairs	8,524	2,841	2,796	45
Advertising / Public Relations	2,122	707	127	580
	\$ 209,510	\$ 69,837	\$ 66,337	\$ 3,500
Net - Funding Surplus (Shortfall)	\$ 398,676	\$ 538,349	\$ 381,849	

In-kind contributions

Hamilton Academy of Medicine	2,333
Hamilton Chamber of Commerce	15,000
Total In-kind Contribution	17,333

Note

Expenses & revenues based on information received as of the date of update.