

Hamilton

PHYSICIAN RECRUITMENT & RETENTION STEERING COMMITTEE AGENDA

Wednesday, April 29, 2015

1:00 p.m.

Room 193

Hamilton City Hall

71 Main Street West, Hamilton

**Loren Kolar
Legislative Coordinator**

- 1. APPOINTMENT OF CHAIR AND VICE CHAIR**
- 2. DECLARATIONS OF INTEREST**
- 3. CONSENT ITEMS**
 - 3.1 Management Sub-Committee (no copy)
- 4. DISCUSSION ITEMS**
 - 4.1 2014 KPI - Key Performance Indicators
 - 4.2 2014 Current Statistics
 - 4.3 2014 Conference Report
 - 4.4 2014 Cash flow
 - 4.5 2014 Budget to Actual comparison
 - 4.6 2015 Cash flow
 - 4.7 2015 Budget to Actual comparison to date
 - 4.8 Physician Recruitment Funding for 2015 (no copy)
- 5. GENERAL INFORMATION/OTHER BUSINESS**
- 6. ADJOURNMENT**



KEY PERFORMANCE INDICATORS

YEAR TO YEAR
to March 24, 2015

FAMILY PHYSICIANS

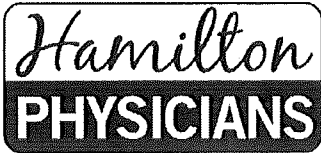
Year	New Contacts	New Recruits	New Recruits Perm vs. Locum	Retained	Total Family Physicians
2005 - Year 2	37	17	Perm - 12 Locum - 5	1	345
2006 - Year 3	42	17	Perm - 13 Locum - 4	5	341
2007 - Year 4	79	19	Perm - 11 Locum - 8	3	340
2008 - Year 5	110	20	Perm - 12 Locum - 8	1	331
2009 - Year 6	97	18	Perm - 8 Locum - 10	1	332
2010 - Year 7	100	19	Perm - 12 Locum - 7	1	345
2011 - Year 8	141	26	Perm - 19 Locum - 7	7	349
2012 - Year 9	93	29	Perm - 22 Locum - 7	7	365
2013 - Year 10	82	24	Perm - 19 Locum - 5	1	367
2014 - Year 11	98	20	Perm - 15 Locum - 5	17	352
2015 - Year 12	29	11	Perm - 6 Locum - 5	4	357
GRAND TOTAL	908	220		48	

Total Permanent Family Physicians = 149

Total Locum Family Physicians = 71

SPECIALISTS ASSISTED BY HAMILTON PHYSICIANS

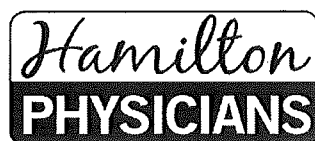
Year	New Contacts	Recruits assisted by Hamilton Physicians
2005 - Year 2	5	1
2006 - Year 3	4	4
2007 - Year 4	13	3
2008 - Year 5	14	3
2009 - Year 6	12	2
2010 - Year 7	8	0
2011 - Year 8	11	1
2012 - Year 9	10	-
2013 - Year 10	4	-
2014 - Year 11	8	8
2015 - Year 12	4	0
GRAND TOTAL	93	22



Current Statistics Summary – March 24, 2015

	2007 Nov	2008 Nov	2009 Nov	2010 Nov	2011 Nov	2012 Nov	2013 Nov	2014 Nov	2015 Mar
Total Family Physicians	340	331	332	345	349	365	367	352	357
Average Age	52.3	51.8	51.9	51.5	51.1	51.71	52	50.5	51
Physicians in their 20's and 30's	35	51	52	57	63	71	81	74	77
Physicians in their 40's	95	88	85	87	81	75	75	80	73
Physicians in their 50's	109	112	115	120	122	119	122	112	117
Physicians 60-64	66 (aged 60- 69)	60 (aged 60- 69)	57 (aged 60- 69)	31	36	50	49	48	49
Physicians 65-69	-	-	-	27	27	22	21	20	25
Physicians 70 and Older	15	20	23	23	20	28	19	18	16
Physicians Age Unknown	20	0	0	0	0	0	0	0	0

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



CONFERENCES, EVENTS & PRESENTATIONS (YEAR 11)

December 2013 - November 2014

FINAL

Date	Organization	Event Name	Location	Budgeted Cost	Actual Cost
December 2013	Dept of Family Medicine	Locum Contract Presentation	McMaster Innovation Park, Hamilton	\$ 20.00	\$ 3.75
January 2014	Hamilton Academy of Medicine	Clinical Day - Hamilton Convention Centre	Hamilton Convention Centre, Hamilton	\$ 20.00	\$ 9.00
January 2014	Dept of Family Medicine	CaRMS	Stonechurch Family Health Centre, Hamilton	\$ 20.00	\$ 10.40
March 2014	Dept of Family Medicine	CBRT Residents' Presentation	Stonechurch Family Health Centre	\$ 20.00	\$ 10.40
April 2014	McMaster Family Practice (MFP)	Presentation with Dr. DiValentino	MFP, Hamilton	\$ 20.00	\$ 11.64
May 2014	Canadian Association of Staff Physician Recruiters	CASPR Conference	Charlottetown, PEI	\$ 2,500.00	\$ 1,500.11
May 2014	Hamilton Family Health Team	HFHT Presentation to Managers - On Transition Planning	Dundurn Castle, Hamilton	\$ 20.00	\$ 2.60
June 2014	Dept of Family Medicine	Resident Research Day	Carmen's Banquet Hall Hamilton	\$ 20.00	\$ 11.44
October 2014	Hamilton Family Health Team	Transition Planning Presentation	The Design Annex, Hamilton	\$ 20.00	\$ 7.16
November 2014	College of Family Physicians of Canada	Family Medicine Forum	Quebec City, Quebec	\$ 5,900.00	\$3,758.35
November 2014	Dept of Family Medicine	CBRT Residents' Presentation	Stonechurch Family Health Centre	\$ -	\$ 10.40
November 2014	Dept of Family Medicine - KW Teaching Unit	Recruitment Event	Waterloo Inn, King St. Waterloo	\$ -	\$ 292.60
	TOTAL CONFERENCE COSTS			\$ 8,560.00	\$ 5,627.85

**PHYSICIAN RECRUITMENT & RETENTION PROGRAM
LTD CASH FLOW STATEMENT
For the Period December 1, 2013 to November 30, 2014**

	Jun/04 - Nov/13 (actuals)	Dec/13 (actuals)	Jan/14 (actuals)	Feb/14 (actuals)	Mar/14 (actuals)	Apr/14 (actuals)	May/14 (actuals)	Jun/14 (actuals)	Jul/14 (actuals)	Aug/14 (actuals)	Sep/14 (actuals)	Oct/14 (actuals)	Nov/14 (actuals)	Total
BEGINNING BALANCE	-	\$ 236,757	\$ 227,030	\$ 217,279	\$ 206,351	\$ 194,107	\$ 184,229	\$ 246,401	\$ 262,779	\$ 261,310	\$ 251,540	\$ 323,890	\$ 307,541	236,756.75
REVENUE														
City of Hamilton	465,800						75,000							75,000.00
McMaster University	166,668										25,000			25,000.00
Department of Family Medicine	32,749								7,500		7,500			15,000.00
Hamilton Health Sciences	303,000										25,000			25,000.00
St. Joseph's Hospital	262,000							25,000						25,000.00
St. Peter's Hospital	30,000													-
Hamilton Community Foundation	5,000													-
Hamilton Family Health Team	-										25,000			25,000.00
Human Resource Development Canada	90,669													-
Consulting Fees	400													-
TOTAL REVENUES	1,356,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 25,000	\$ 7,500	\$ -	\$ 82,500	\$ -	\$ -	190,000.00
OPERATING EXPENSES														
Wages & Benefits	750,075	6,937	7,349	7,349	9,632	7,489	11,233	7,489	7,019	6,986	6,986	10,479	6,986	95,932.75
Support Staff	180,889	2,117	2,117	2,117	1,782	-	-	-	1,229	2,117	2,117	4,063	2,827	20,487.57
Office Expenses	40,328	387	262	176	322	2,288	824	617	716	626	652	180	380	7,431.25
Printing & Communications	29,099	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Costs	33,210	50	21	-	468	45	669	516	5	18	16	142	82	2,031.46
Promotional Packages	17,186	-	-	-	-	-	-	-	-	-	-	34	-	34.21
Events, Functions & Meals	10,998	82	3	-	41	57	103	-	-	23	-	197	61	566.11
Community Visit Program	1,246	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Conferences & Job Fairs	40,288	153	-	1,286	-	-	-	-	-	-	225	1,253	386	3,302.00
Advertising/Public Relations	16,210	-	-	-	-	-	-	-	-	-	153	-	-	152.64
TOTAL OPERATING EXPENSES	1,119,530	\$ 9,726	\$ 9,751	\$ 10,928	\$ 12,244	\$ 9,878	\$ 12,828	\$ 8,621	\$ 8,969	\$ 9,770	\$ 10,149	\$ 16,349	\$ 10,723	129,937.99
ENDING BALANCE	236,757	\$ 227,030	\$ 217,279	\$ 206,351	\$ 194,107	\$ 184,229	\$ 246,401	\$ 262,779	\$ 261,310	\$ 251,540	\$ 323,890	\$ 307,541	\$ 296,819	296,818.76

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

PHYSICIAN RECRUITMENT & RETENTION PROGRAM
Office of the Physician Recruitment Specialist
YEAR 11 (2014) BUDGET TO ACTUALS COMPARISON
For the Period December 1, 2013 to November 30, 2014
FINAL

Updated - March 2, 2015

Includes Actuals up to Nov 30, 2014

	Year 11 BUDGET	Year 11 BUDGET	Year 11 ACTUALS	Year 11 VARIANCE under/(over)
	Dec 1/13 to Nov 30/14	Dec 1/13 to Nov 30/14	Dec 1/13 to Nov 30/14	Dec 1/13 to Nov 30/14
Balance Carried Forward	\$ 236,757	\$ 236,757	\$ 236,757	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	25,000	25,000	25,000	0
Hamilton Health Sciences	25,000	25,000	25,000	0
Dept of Family Medicine	5,000	5,000	15,000	10,000
Hamilton Family Health Team	-	-	25,000	25,000
	\$ 155,000	155,000	190,000	35,000
<u>Operating Expenses</u>				
Salary & Benefits	96,960	96,960	95,933	1,027
Support Staff	33,330	33,330	20,488	12,842
Office Expenses	4,242	4,242	7,431	(3,189)
Printing / Communications	2,020	2,020	-	2,020
Travel Expenses	5,555	5,555	2,031	3,524
Promotional Gifts	1,010	1,010	34	976
Events /Meals/Functions	1,818	1,818	566	1,252
Community Visit Program	1,010	1,010	-	1,010
Medical Conferences & Job Fairs	6,060	6,060	3,302	2,758
Advertising / Public Relations	4,545	4,545	153	4,392
	\$ 156,550	\$ 156,550	\$ 129,938	\$ 26,612
Net - Funding Surplus (Shortfall)	\$ 235,207	\$ 235,207	\$ 296,819	\$ 61,612

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.

**PHYSICIAN RECRUITMENT & RETENTION PROGRAM
LTD CASH FLOW STATEMENT
For the Period December 1, 2014 to November 30, 2015**

	Jun/04 - Nov/14 (actuals)	Dec/14 (actuals)	Jan/15 (actuals)	Feb/15 (actuals)	Mar/15 (actuals)	Apr/15 (actuals)	May/15 (actuals)	Jun/15 (actuals)	Jul/15 (actuals)	Aug/15 (actuals)	Sep/15 (actuals)	Oct/15 (actuals)	Nov/15 (actuals)	Total
BEGINNING BALANCE	-	\$ 296,819	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	296,818.76
REVENUE														
City of Hamilton	540,800	-	-	-	-	-	-	-	-	-	-	-	-	-
McMaster University	191,668	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Family Medicine	47,749	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Health Sciences	328,000	-	-	-	-	-	-	-	-	-	-	-	-	-
St. Joseph's Hospital	287,000	-	-	-	-	-	-	-	-	-	-	-	-	-
St.Peters Hospital	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Community Foundation	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamilton Family Health Team	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resource Development Canada	90,669	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Fees	400	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	1,546,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPERATING EXPENSES														
Wages & Benefits	846,008	6,986	-	-	-	-	-	-	-	-	-	-	-	6,986.08
Support Staff	201,377	2,827	-	-	-	-	-	-	-	-	-	-	-	2,827.26
Office Expenses	47,760	691	-	-	-	-	-	-	-	-	-	-	-	691.16
Printing & Communications	29,099	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel Costs	35,241	23	-	-	-	-	-	-	-	-	-	-	-	22.69
Promotional Packages	17,220	-	-	-	-	-	-	-	-	-	-	-	-	-
Events, Functions & Meals	11,565	10	-	-	-	-	-	-	-	-	-	-	-	9.93
Community Visit Program	1,246	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical Conferences & Job Fairs	43,590	76	-	-	-	-	-	-	-	-	-	-	-	75.87
Advertising/Public Relations	16,363	61	-	-	-	-	-	-	-	-	-	-	-	60.69
TOTAL OPERATING EXPENSES	1,249,468	\$ 10,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,673.69
ENDING BALANCE	296,819	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	\$ 286,145	286,145.06

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

PHYSICIAN RECRUITMENT & RETENTION PROGRAM
Office of the Physician Recruitment Specialist
YEAR 12 (2015) BUDGET TO ACTUALS COMPARISON
For the Period December 1, 2014 to January 31, 2015
FINAL

Updated - March 2, 2015

Includes Actuals up to Jan 31, 2015

	Year 12 BUDGET	Year 12 BUDGET	Year 12 ACTUALS	Year 12 VARIANCE under/(over)
	Dec 1/14 to Nov 30/15	Dec 1/14 to Jan 31/15	Dec 1/14 to Jan 31/15	Dec 1/14 to Jan 31/15
Balance Carried Forward	\$ 296,818	\$ 296,818	\$ 296,818	0
<u>Revenue</u>				
City of Hamilton	75,000	0	0	0
McMaster University	25,000	0	0	0
St. Joseph's Healthcare	25,000	0	0	0
Hamilton Health Sciences	25,000	0	0	0
Dept of Family Medicine	15,000	0	0	0
Hamilton Family Health Team	25,000	0	0	0
	\$ 190,000	0	0	0
<u>Operating Expenses</u>				
Salary & Benefits	98,899	16,160	6,986	9,174
Support Staff	33,997	5,555	2,827	2,728
Office Expenses	4,327	707	691	16
Printing / Communications	2,060	337	-	337
Travel Expenses	5,666	5,531	23	5,508
Promotional Gifts	1,030	168	-	168
Events /Meals/Functions	1,854	303	10	293
Community Visit Program	1,030	168	-	168
Medical Conferences & Job Fairs	6,181	1,010	76	934
Advertising / Public Relations	4,636	758	61	697
	\$ 159,680	\$ 30,697	\$ 10,674	\$ 20,023
Net - Funding Surplus (Shortfall)	\$ 327,138	\$ 266,121	\$ 286,144	\$ 20,023

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.