



**Responsibility:** Represents the Town's commitment to health services through physician recruitment through the Minto Mapleton Health Professional Recruitment Committee, the Family Health Team location within the County owned facility in Clifford, and community garden budgets.

Minto Mapleton Health Professional Recruitment Committee continues work to ensure supply suitable medical professionals to this area. The new Family Health Team building in Palmerston will help with recruitment and improve services. The Clifford facility is runs well and the partnership at that location is successful event with the County rent increase; staff will look to recover rent increase over time. Community gardens in Clifford and Harriston were full and third location proposed in 2017 in Palmerston.





### Service Measures

	2014	2015	2016	2017
Harriston Community Garden Plots	17	19	19	
Clifford Community Garden Plots	-	9	10	
Palmerston Community Garden	-	-	-	
Clifford Medical Clinic Vacancies	0	0	0	

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### C.A.O. Clerk and Treasurer Recommendation

That the 2017 budget for Health Services Facilities & Recruitment is approved at \$33,750.

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
<b>Health &amp; Social Services</b>						
70-00-5040	Community Gardens - Donations	0.00	0.00	0.00	0.00	0.00
70-00-5200	Community Gardens - Fees	200.00	200.00	260.00	200.00	0.00
70-00-5210	Community Gardens - Grants	0.00	0.00	0.00	0.00	0.00
70-00-5320	Rent - Doctors	597.33	3,400.00	597.33	3,400.00	0.00
1070-00-5322	Rent - Family Health Team	24,617.89	27,000.00	26,754.97	27,000.00	0.00
1070-00-5324	Rent - Lions Medical Centre-Doctor, Dentist	0.00	0.00	0.00	0.00	0.00
1070-00-5850	Other Revenue	0.00	0.00	0.00	0.00	0.00
1070-00-5999	Transfers from Reserves	0.00	0.00	0.00	0.00	0.00
	<b>Total Revenue</b>	<b>25,415.22</b>	<b>30,600.00</b>	<b>27,612.30</b>	<b>30,600.00</b>	<b>0.00</b>
1070-00-6010	Salaries & Wages - Full Time	0.00	600.00	0.00	600.00	0.00
1070-00-6011	Salaries & Wages - Part Time		0.00		0.00	0.00
1070-00-6020	Benefits - Full Time	0.00	150.00	0.00	150.00	0.00
1070-00-6021	Benefits - Part Time		0.00		0.00	0.00
1070-00-6040	Conferences & Meetings		0.00		0.00	0.00
1070-00-6050	Training		0.00		0.00	0.00
1070-00-6060	Mileage		0.00		0.00	0.00
1070-00-6070	Administration Allocation		0.00		0.00	0.00
1070-00-6110	Legal Services		0.00		0.00	0.00
1070-00-6140	Saugeen Mobility Transport	0.00	0.00	0.00	0.00	0.00
1070-00-6190	Donation to Doctor Recruitment	10,000.00	10,000.00	10,000.00	10,000.00	0.00
1070-00-6195	Donation to Social Services	0.00	3,000.00	0.00	3,000.00	0.00
1070-00-6160	Professional Memberships	0.00	0.00	0.00	0.00	0.00
1070-00-6200	Community Gardens	1,482.01	6,000.00	2,508.68	6,000.00	0.00
1070-00-6210	Annual Insurance Coverage	1,186.24	1,200.00	1,225.20	1,200.00	0.00
1070-00-6220	Risk Management	0.00	0.00	0.00	0.00	0.00
1070-00-6310	Hydro	0.00	0.00	0.00	0.00	0.00
1070-00-6315	Water & Sewer	0.00	0.00	0.00	0.00	0.00
1070-00-6320	Heat	0.00	0.00	0.00	0.00	0.00
1070-00-6340	Janitorial Services	0.00	0.00	0.00	0.00	0.00
1070-00-6370	Grounds Maintenance	0.00	0.00	0.00	0.00	0.00
1070-00-6380	Building Maintenance	0.00	1,200.00	186.07	1,200.00	0.00
1070-00-6390	Rent Paid - Wellington County	15,636.40	36,000.00	23,659.20	41,000.00	5,000.00
1070-00-6400	Harriston Lions Medical Centre Expenses	0.00	0.00	0.00	0.00	0.00
1070-00-6520	Advertising & Promotion	198.03	300.00	0.00	300.00	0.00
1070-00-6530	Telephone Services	309.02	400.00	347.39	400.00	0.00
1070-00-6750	Health Transfers to Capital	0.00	0.00	0.00	0.00	0.00
1070-00-6810	Materials & Supplies	0.00	0.00	0.00	0.00	0.00
1070-00-6850	Miscellaneous Expenses	0.00	500.00	0.00	500.00	0.00
1070-00-6860	Contractor/Sublet					0.00
	<b>Total Expenditures</b>	<b>28,811.70</b>	<b>59,350.00</b>	<b>37,926.54</b>	<b>64,350.00</b>	<b>5,000.00</b>
<b>Excess Revenue over/under Expenditures</b>		<b>-3,396.48</b>	<b>-28,750.00</b>	<b>-10,314.24</b>	<b>-33,750.00</b>	<b>0.00</b>