



Budget by Service
Department Name: Health Services
Budget Code: 1070
Staff:

Section: Facilities & Recruitment
FTE:

Strategic Position: 6.0 Protect the health and safety of the community and citizens, business and the environment, by supporting a quality Volunteer Fire Department, emergency preparedness, and access to health care, prevention and wellness opportunities.

Actions: 6.1 strong health care relationships, 6.2 support health professional recruitment

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.

Operating Budget Summary						
2017 Budget (Actual \$23,031 to Sept 2017)						\$33,750
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
\$28,750	\$ 33,750	\$ 32,750	\$ 33,078	\$ 33,408		
Budget Initiatives						
1. Reconcile revenue Doctor's Rent						\$2,600
2. Correct County water costs Old PUC Daycare						-\$2,000
3. Decrease Community Garden Expense						-\$1,000
4. Minor Revenue and Cost adjustments						-\$600
Proposed 2018 Budget						\$32,750

Budget to Actual Issues

Expenditures are within budget. Community garden is overspent due to construction of new facility in Palmerston.

Issues for 2018 and Beyond

The Clifford facility is runs well and the partnership at that location is successful. The County rent increase has not been passed on to the Family Health Team although the 5 year agreement allows this to happen over time if/when their funding increases. Minto Mapleton Health Professional Recruitment Committee continues work to ensure supply suitable medical professionals to this area. The Family Health Team building in Palmerston helps with physician recruitment and retention. Community gardens in Clifford and Harriston were fully used in 2017 as was the new Palmerston location.



Service Measures

	2014	2015	2016	2017
Harriston Community Garden Plots	17	19	19	17
Clifford Community Garden Plots	-	9	10	9
Palmerston Community Garden	-	-	-	14
Clifford Medical Clinic Vacancies	0	0	0	0

C.A.O. Clerk and Treasurer Recommendation

That the 2018 budget for Health Services Facilities & Recruitment be approved at \$32,750.

2018 OPERATING BUDGET						
Account	Description	2016	2016	2017	2017	2018
		YTD Actual - Sept 30/16	YTD Actual	Budget	YTD Actual - Sept 30/17	Budget
Health & Social Services						
1070-00-5040	Community Gardens - Donations	0.00	0.00	0.00	0.00	0.00
1070-00-5200	Community Gardens - Fees	260.00	290.00	200.00	310.00	500.00
1070-00-5210	Community Gardens - Grants	0.00	0.00	0.00	0.00	0.00
1070-00-5320	Rent - Doctors	597.33	796.44	3,400.00	597.33	800.00
1070-00-5322	Rent - Family Health Team	26,754.97	34,429.96	27,000.00	25,803.73	27,000.00
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
	Total Revenue	27,612.30	35,516.40	30,600.00	26,711.06	28,300.00
1070-00-6010	Salaries & Wages - Full Time	0.00	0.00	600.00	0.00	600.00
1070-00-6011	Salaries & Wages - Part Time			0.00		0.00
1070-00-6020	Benefits - Full Time	0.00	0.00	150.00	0.00	150.00
1070-00-6021	Benefits - Part Time			0.00		0.00
1070-00-6040	Conferences & Meetings			0.00		0.00
1070-00-6050	Training			0.00		0.00
1070-00-6060	Mileage			0.00		0.00
1070-00-6070	Administration Allocation			0.00		0.00
1070-00-6110	Legal Services			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	10,000.00
1070-00-6195	Donation to Social Services	0.00	425.31	3,000.00	886.01	1,000.00
1070-00-6160	Professional Memberships	0.00	0.00	0.00	0.00	0.00
1070-00-6200	Community Gardens	2,508.68	2,712.01	6,000.00	9,697.44	5,000.00
1070-00-6210	Annual Insurance Coverage	1,225.20	1,225.20	1,200.00	1,249.40	1,300.00
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	820.00	0.00	162.82	0.00
1070-00-6380	Building Maintenance	186.07	186.07	1,200.00	0.00	1,000.00
1070-00-6390	Rent Paid - Wellington County	23,659.20	35,799.84	41,000.00	27,475.20	41,000.00
1070-00-6400	Harriston Lions Medical Centre Expenses	0.00	0.00	0.00	0.00	0.00
1070-00-6520	Advertising & Promotion	0.00	0.00	300.00	0.00	100.00
1070-00-6530	Telephone Services	347.39	463.30	400.00	270.31	400.00
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	0.00	500.00	0.00	500.00
1070-00-6860	Contractor/Sublet					
	Total Expenditures	37,926.54	51,631.73	64,350.00	49,741.18	61,050.00
Excess Revenue over/under Expenditures		-10,314.24	-16,115.33	-33,750.00	-23,030.12	-32,750.00