



City of
Peterborough

To: **Members of the Budget Committee**

From: **Sandra Clancy, Director of Corporate Services**

Meeting Date: **November 23, 2015**

Subject: **Report CPFS15-059
Primary Health Care Services Draft 2016 Budget for the
Physician Recruitment Program**

Purpose

A report to inform Council that the 2016 Budget submission of the Primary Health Care Services for the Physician Recruitment Program will be reviewed on Tuesday, November 24, 2015.

Recommendation

That Council approve the recommendation outlined in Report CPFS15-059, dated November 23, 2015, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 24, 2015 Budget Committee by the Primary Health Care Services for the 2016 Budget for the Physician Recruitment Program, be received.

Budget and Financial Implications

There are no additional budget and financial implications of the recommendation.

Background

The Budget Committee is scheduled to review the 2016 Draft Budget during the week of November 23, 2015.

Tuesday, November 24, 2015 has been set aside to review budget requests from outside Boards and Agencies. If requested, representatives from Primary Health Care Services are prepared to attend to make a short presentation and answer questions about the 2016 amounts that are included in the Draft 2016 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 25, 2015.

Included on page 178 of the 2016 Budget Highlights Book is a high-level summary of information presented by Primary Health Care Services.

The Agency took over the Physician Recruitment Program from Peterborough Economic Development in 2015. The requested municipal share of the program's expenses, in the amount of \$30,000, will be shared between the City and County based on the respective population from the 2011 Census. The City share for 2016 is 58.32% or \$17,496.

Additional budget details are appended to this report and further information will be provided by the agency representative on November 24, 2015.

Submitted by,

Sandra Clancy
Director of Corporate Services

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Attachment:

Appendix A: Draft 2016 Budget for the Physician Recruitment Program

Appendix A

Draft 2016 Budget for the Physician Recruitment Program



**Physician Recruitment Budget
For the Twelve Months Ending December 31-16**

Expenses	Budget
PR - Salaries	\$25,000.00
PR - Website, Publicity & Advertising	\$2,020.00
PR - Cell Phone	\$480.00
PR - Goodwill	\$500.00
PR - Accomodations	\$2,000.00
Total Expenses	\$30,000.00