

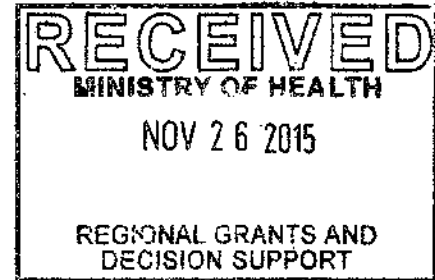
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Manjit Sidhu

van den Broek, Jude HLTH:EX

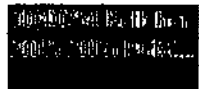
From: WPM Workforce Planning and Management HLTH:EX
Sent: Thursday, October 15, 2015 3:58 PM
To: 'dermot.kelleher@ubc.ca'
Cc: 'michael.shakespeare@ubc.ca'; 'pgdean@postgrad.med.ubc.ca';
'david.snadden@ubc.ca'
Subject: Funding for the University of British Columbia Faculty of Medicine for the fiscal year 2015/16, PGME L1040254 ARCS 230-20(C), ORCS \Physicians\PGME

Dr. Dermot Kelleher MD, FRCP, FRCPI, FMedSci
Dean, Faculty of Medicine
University of British Columbia
317 – 2194 Health Sciences Mall
Vancouver BC V6T 1Z3 (dermot.kelleher@ubc.ca)



Dear Dr. Kelleher:

Please find attached a letter from Kevin Brown, Executive Director, Workforce Planning & Management Branch.



A print copy will be mailed out today. Thank you.

Regards,

Jude van den Broek

Documents & Records
Workforce Planning & Management Branch
Health Sector Workforce Division
Ministry of Health

pc:
Mr. Michael Shakespeare, Executive Director, Finance & Operations, Faculty of Medicine
Dr. Roger Wong, Associate Dean, Postgraduate Medical Education, Faculty of Medicine
Dr. David Snadden, Executive Associate Dean Education, Faculty of Medicine
Mr. Ted Patterson, ADM, Health Sector Workforce Division, Ministry of Health
Mr. Manjit Sidhu, ADM, Finance & Corporate Services, Ministry of Health
Ms. Bonnie Wong, Director, Finance & Decision Support, Ministry of Health

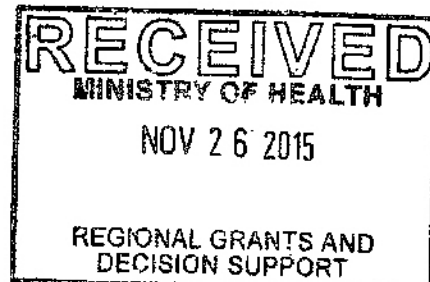
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October 15, 2015

1040254

Dr. Dermot Kelleher MD, FRCP, FRCPI, FMedSci
Dean, Faculty of Medicine
University of British Columbia
317 – 2194 Health Sciences Mall
Vancouver BC V6T 1Z3 (dermot.kelleher@ubc.ca)



Dear Dr. Kelleher:

On behalf of the Ministry of Health (the Ministry), I am writing to provide you with information about funding for the University of British Columbia (UBC) Faculty of Medicine (FoM) for the fiscal year 2015/16.

The Ministry has approved funding up to \$126,792,444 for 1,283 postgraduate resident FTEs in 2015/16, based on the postgraduate medical education (PGME) funding formula, and including a \$2 million reduction in residents' benefits. This funding will cover: 288 entry-level positions for Canadian medical graduates; 58 entry-level positions for International Medical Graduates; with the balance of remaining FTEs allocated to positions in alignment with the health human resource needs of British Columbia.

Non-CaRMS positions (clinician investigator, family medicine enhanced skills program, and postgraduate residency positions for dentistry) will be determined on an annual basis by the Ministry in consultation with the FoM and/or Faculty of Dentistry respectively.

Appendix 1 provides a summary of this funding. For planning purposes only, Appendix 1 also includes the operating funding anticipated for the next two fiscal years. Funding is subject to the Ministry having sufficient funds available in those fiscal years. If funding is not available, the Ministry and FoM will determine jointly the implications of any reduced funding level.

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Upon receipt and review of the information requested quarterly from the FoM, the Ministry may adjust the cash-flow payments to the FoM. Any unallocated funds are to be returned to the Ministry or may be used as per written direction and authorization by the Ministry.

Accountability

The Memorandum of Understanding (MoU) between the Ministry and UBC describes the responsibilities between the parties. In addition to the responsibilities under the MoU, the FoM will:

- Ensure that FTEs are allocated in alignment with the health human resource needs of BC. In consultation with the FoM and the Resident Allocation Sub-committee, the Ministry has the option of making detailed allocation decisions, including increasing or decreasing the total number of entry-level positions.
- Ensure that positions allocated to specific training programs remain within the PGME funding formula.
- Submit quarterly and year-end financial reports to the Ministry. Upon receipt and review of the financial reporting, the Ministry may adjust the cash-flow payments to the FoM.
- In September 2015, submit to the Ministry a three-year forecast of financial requirements for PGME.
- Implement the following changes only after receiving prior approval from the Ministry:
 - Expand additional longitudinal or rotational sites to any program.
 - Increase to clinical faculty recognition.
 - Change programs that require additional capital or operating funding.
- In September 2015, provide to the Ministry a full inventory of entry-level and ongoing FTEs for family medicine, each Royal College specialty stream, and specific annual numbers for clinician investigator, family medicine enhanced skills positions, and dentistry.
- The FoM will meet quarterly with the Ministry to provide program evaluation updates. Upon receipt and review of these qualitative and quantitative data, the Ministry will work with UBC to continuously improve data collection, evaluation and PGME program alignment with government and health human resource needs of BC.
- In consultation with the Ministries of Health and Advanced Education, FoM will make adjustments and provide an annual update for the *Strategic Plan for Medical Education in British Columbia* and the *Long-Term Outcomes Evaluation* reports by October 15, 2015.

The Ministry is responsible for fully funding medical compensation in accordance with the collective agreement between the Health Employers Association of BC and the Professional Association of Residents of BC. s.17

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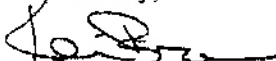
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The Ministry and FoM will jointly determine the implications of any reduced funding levels.

During the fiscal year, Ms. Bonnie Wong, Director, Finance & Decision Support, Mr. Paul Clarke, Manager, Postgraduate Medical Education, and I, are available to answer questions regarding funding and accountability.

I appreciate your continued commitment to excellence in postgraduate medical education.

Yours truly,



Kevin Brown
Executive Director
Workforce Planning and Management
Ministry of Health

Attachment

pc:

Mr. Michael Shakespeare, Executive Director, Finance & Operations, Faculty of Medicine

Dr. Roger Wong, Associate Dean, Postgraduate Medical Education, Faculty of Medicine

Dr. David Snadden, Executive Associate Dean Education, Faculty of Medicine

Mr. Ted Patterson, ADM, Health Sector Workforce Division, Ministry of Health

Mr. Manjit Sidhu, ADM, Finance & Corporate Services, Ministry of Health

Ms. Bonnie Wong, Director, Finance & Decision Support, Ministry of Health

Appendix 1: Ministry of Health Funding

Academic Component	2015/16			
	Residents FTE Open 1,247.0			
	Resident FTE Additions 36.0			
	Residents FTE Close 1,283.0			
	Unit Cost (\$)	Per	Unit	Total (\$)
Clinical Teaching (didactic)	1,833	Resident	1,283.0	2,351,739
Clinical Teaching (with patient care)	5,002	Resident	1,283.0	6,417,566
Clinical Teaching (with patient care) - IMG PGY1	2,501	Resident	58.0	145,058
Clinical Teaching (with patient care) - IMG PGY2	1,251	Resident	50.0	62,525
Program Director Stipend & Admin. Support	6,478	Resident	1,283.0	8,311,274
Distributed Training	2,500	Resident	1,283.0	3,207,500
Site Directors - Distributed Training	370,000	Site (SP)	4.0	1,480,000
Site Directors - FP Distributed Training	5,500	FP Resident	326.4	1,795,200
IMG Assessment	702,900	Year	1.0	702,900
Administration - PGME Office	1,804,318	Year	1.0	1,804,318
Support for Faculty of Medicine	4,071,000	Year	1.0	4,071,000
Returning Residents @ 1%	909,802	Year	1.0	909,802
IMG - BC Evaluation	306,000	Year	1.0	306,000
Clinical Placement Liaison Office	216,000	Year	1.0	216,000
AVIT - Maintain/Refresh	3,722,000	Year	1.0	3,722,000
Weighted Average Salary, Benefits, Stipends	71,413	Resident FTE	1,274.0	90,980,162
Resident Activity	1,800	Resident	1,283.0	2,309,400
Subtotal - Funding				128,792,444
Less: Resident Benefits				(2,000,000)
Total Ministry of Health Funding				126,792,444

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Notes:

1. IMG Assessment - assume 20% growth effective 2012/13 over the next 5 years. The growth is simple and not compounding.

Unit Cost	2012/13	2013/14	2014/15	2015/16
390,500	468,600	546,700	624,800	702,900

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2. Administration - PGME Office - assume 1.5% growth effective 2012/13 and growth is compounding.

Unit Cost	2012/13	2013/14	2014/15	2015/16
1,700,000	1,725,500	1,751,383	1,777,653	1,804,318

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3. Returning Residents - assume returning residents is 1% of the weighted average salary, benefits, stipends cost.
4. Funding from Health Canada ended fiscal year 2014/15.

Mr. Michael Shakespeare
Executive Director, Finance & Operations, Faculty of Medicine
317-2194 Health Sciences Mall
Vancouver BC V6T 1Z3 (michael.shakespeare@ubc.ca)

Dr. Roger Wong
Associate Dean, Postgraduate Medical Education, Faculty of Medicine
11th Floor, Gordon & Leslie Diamond Health Care Centre
2775 Laurel St
Vancouver BC V5Z 1M9 (pgdcan@postgrad.med.ubc.ca)

Dr. David Snadden
Executive Associate Dean Education, Faculty of Medicine
11th Floor, Gordon and Leslie Diamond Health Care Centre
2775 Laurel St
Vancouver BC V5Z 1M9 (david.snadden@ubc.ca)

Mr. Ted Patterson
Assistant Deputy Minister, Health Sector Workforce, Ministry of Health
3-1, 1515 Blanshard St
Victoria BC V8W 9P4

Mr. Manjit Sidhu
Assistant Deputy Minister, Finance & Corporate Services, Ministry of Health
4-4, 1515 Blanshard St
Victoria BC V8W 9P4

Ms. Bonnie Wong
Director, Finance & Decision Support, Ministry of Health
2-1, 1515 Blanshard St
Victoria BC V8W 9P4