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# 2009 Budget Presentation to Council

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Health Services Overview  
January 14, 2009

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# Health Services

- Long Term Care
  - 5 homes with 703 residents
  - Adult Day Services serving up to 80 clients per day
- Peel Regional Paramedic Services
  - Over 81,000 emergency calls
  - 242,000 service hours

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# Health Services

- Public Health
  - Health Status Assessment
  - Surveillance
  - Disease Prevention
  - Health Protection
  - Health Promotion
  - Emergency Preparedness and Response

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# Health Services - 2009 Operating Budget

## Efficiencies/Funding

### **Long Term Care**

- New provincial funding \$0.84M for improved resident care – RPN and PSW's
- New provincial funding \$0.2M for Aging at Home – enhanced Adult Day Services
- New provincial funding \$0.4M for Resident Assessment System

### **Peel Regional Paramedic Services**

- Hospital Nursing Program is expected to reduce offload delay by 10,000 hours and save \$10,000 in overtime costs and includes \$0.4M in provincial funding
- Base provincial funding increase of \$2.6M in 2008 and \$2.5M in 2009

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# Health Services - 2009 Operating Budget Efficiencies/Funding – cont'd

## **Public Health**

- Electronic charting in HBHC program will improve quality and reduce duplication. Will save \$50,000 to be re-invested to address un-met client needs.
- Tablet PC's in the Dental program will improve program efficiency at an estimated savings of \$0.1M.
- A review of Family Health meetings resulted in staff time savings of 2,300 hours or \$0.1M.
- Advocacy efforts resulted in increased funding of \$1.0M in 2008

## **Health Services**

- Natural Gas & Hydro contracts at \$0.3M savings.

# Health Services - 2009 Operating Budget Efficiencies/Funding – cont'd

<b>2009 EFFICIENCIES / NEW FUNDING SUMMARY</b>		
<b>Division</b>	<b>Efficiencies</b>	<b>New Funding</b>
	<b>\$</b>	<b>\$</b>
Health Services	0.3M	-
Long Term Care	-	1.4M
Peel Regional Paramedic Services	0.01M	2.5M
Public Health	0.21M	1.0M
<b>TOTAL</b>	<b>0.52M</b>	<b>4.9M</b>

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# Health Services - 2009 Operating Budget cont'd

## Addressing Community Needs

### Long Term Care

- ***Project Lifesaver*** is to provide support for vulnerable adults and children living in the community, in partnership with Peel Police and OPP.
- ***Sheridan's Villa Adult Day Service program expansion*** will accommodate up to 25 clients a day.
- ***Resident Assessment System*** to introduce a common assessment tool for the entire health care sector.

### Peel Regional Paramedic Services

- ***Hospital Nursing Program*** is estimated to reduce offload delay by 10,000 hours.
- ***Additional 29,000 service hours*** will enable Peel Regional Paramedic Services to address system pressures.

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# Health Services - 2009 Operating Budget cont'd

## Addressing Community Needs cont'd

### Public Health

- Children's Dental serving 4,500 children
- School Health Program 1:23 PHN/School ratio
- Resources to deliver healthy sexuality clinical services
- Support obesity prevention in children
- Youth violence prevention
- Seniors' Dental annualization

### Health Services Program Support

- Health Information Management – addressing risks identified by audit
- Health Performance Measurement – improving utilization of resources through informed decision making

# Health Services - 2009 Operating Budget – Summary

2009 OPERATIONAL BUDGET SUMMARY				
Division	Net Increase / (Decrease)			Comments
	\$	%	FTE	
Long Term Care	(0.1M)	-0.43%	8.2	Project Lifesaver, Sheridan Villa Adult Day Services expansion & Resident Assessment System
Peel Regional Paramedic Services	5.7M	20.7%	45.5	29,000 Service Hours & Hospital Nursing Program
Public Health	1.4M	6.4%	1.6	Youth Violence Prevention
Program Support	0	0.0%	3.0	Audits - Quality Assurance

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# Health Services – Pressures not included in 2009 Operating Budget & Other Emerging Issues

## ■ Long Term Care

- Most current Case Mix Index (CMI)

## ■ Public Health

- Costs to fully implement new Ontario Public Health Standards
  - Capped level of service for 100% Provincially funded programs
  - Teen Dental Program
  - Diabetes Initiative / Funding
  - Impact of increased demand for Seniors' Dental
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# Health Services – 10 Year Capital Plan Summary

## 10 YEAR CAPITAL PLAN

Division	2009 - 2018 Capital Plan			
	2009	2010 - 2018	10 year plan	Comments
Long Term Care	\$1.5M	\$70.0M	\$71.5M	2009 Capital Plan includes Equipment replacement, Facility Building Maintenance & Facility Management Software
Peel Regional Paramedic Services	\$5.0M	\$65.5M	\$70.5M	2009 Capital Plan includes Defibrillators, Vehicles, Facility Building Maintenance & I.T. Initiatives
Public Health	\$1.8M	\$5.9M	\$7.7M	2009 Capital Plan includes Clinic, Facility and Public Health Information Management Improvements
<b>TOTAL</b>	<b>\$8.3M</b>	<b>\$141.4M</b>	<b>\$149.7M</b>	

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# Health Services

## Budget Recommendations

- That the 2009 Current Budget for Health Services for a total of \$197,101,134 and net of \$81,572,681 be approved;
- And further, that the 2009 Capital Budget for Health Services for a total of \$8,377,000 be approved and projects identified with an “A” for approved funding status in Appendix IV of the 2009 Budget Document, be authorized to proceed in accordance with the Financial Control Bylaw;
- And further, that the 10 Year Capital Plan for Health Services for a total of \$149,696,000 as per Appendix V of the 2009 Budget Document be approved, in principle for planning purposes;
- And further, that the general user fees for Health Services as set out in Appendix VIII of the 2009 Budget Document, be approved.

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# Health Services

**QUESTIONS?**