

## Health Services Program Support – 2010 Budget Document

### 2010 HEALTH SERVICES PROGRAM SUPPORT

#### Budget Overview

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs 10 Variance	2011 Forecast	2012 Forecast
Current Budget – Gross Expenditures	\$9,303	\$8,303	<b>\$9,747</b>	\$444	\$10,142	\$10,656
Current Budget – Total Recoveries	\$9,303	\$8,303	<b>\$9,747</b>	\$444	\$10,142	\$10,656
Current Budget – Net Cost (allocated to program budgets)	\$0	(\$1,000)	<b>\$0</b>	N/A	\$0	\$0
FTE	41.74	41.14	<b>42.14</b>	0.4	43.14	45.14
<b>New Capital</b>			N/A			

#### 2010 BUDGET HIGHLIGHTS

##### Current Budget

The proposed 2010 Total Gross Budget is \$9.747 million which is a \$444.0 thousand increase over the 2009 Budget. The main drivers to the budget changes include:

- Inflationary increases of approximately \$0.5 million
- One new position and one temporary contract position cost at \$127.0 thousand
- Gapping of \$84.0 thousand to achieve budget efficiency
- The Province has committed to provide \$10.00 per dose for H1N1 and to provide funding of the extraordinary costs. The criteria for the extraordinary costs are not known at this time. Based on the financial impact of H1N1, the \$1.0 million year end projected net surplus may not materialize.

##### Staffing

The 2010 Budget includes a request for one additional Full Time Equivalent (FTE) and one temporary contract position

- One new analyst to address recommendations identified through two recent Internal Audits in Health Services identifying growing complexities and risks associated with managing Health Information
- One contract position to support short term health facility development capital projects in Paramedics Services, Long Term Care and Public Health
- For 2009, Health Services Program Support was approved with a budget of 41.74 FTE. During 2009, 0.6 FTE was transferred to Corporate Services department

##### Capital

The capital projects are budgeted directly into the programs they benefit.

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## Health Services Program Support Existing Services :

Health Services Program Support provides functions that are more efficiently shared across Long Term Care, Paramedic Services and Public Health. These functions are:

- **Health Policy** - Manage strategic health policy that falls outside Health Services mandated programs
- **Health Facilities Planning** – provide planning for new Paramedic stations, multi-service Public Health clinics and Long Term Care services
- **Emergency Management** – Develop, update, maintain and implement the Health Services emergency sub-plans and emergency exercises, and develop Business Continuity Plans
- **Performance and Accountability** – Coordinate and conduct evaluations and business process improvement initiatives, performance and accountability reporting and provide business analysis advice to Health Services programs
- **Volunteer Services** – Extend the reach of Health Services programs through effective recruitment, placement and retention of volunteers
- **Information Management** – Plan, develop and support information management systems, management of health information and management of Health Services internet and intranet sites to support the delivery of Health Services

## Future Outlook:

### 2010 and 2011 Current Budget:

The outlook for 2011 and 2012 allows for 3 per cent inflationary increase each year and minimal staffing increase to the gross budget for Health Services Program Support.

2011 \$10.1 million

2012 \$10.7 million

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**APPENDIX I**  
**HEALTH SERVICES PROGRAM SUPPORT**  
**2010 CURRENT PRESSURES (\$'000)**

	Health Services Program Support		
	Total Expenditures	Total Recoveries	Net Cost
<b>2009 Revised Cost of Service</b>	<b>9,303</b>	<b>9,303</b>	<b>0</b>
<b>Cost of Living Increase/Inflation - Section IV</b>			
Salary & wage increase	437	-	437
Increased costs of Goods & Services	(36)	(75)	39
<i>Subtotal</i>	401	(75)	476
<b>Efficiencies - Section V</b>			
Gapping	(84)	-	(84)
<i>Subtotal</i>	(84)	-	(84)
<b>Recoveries - Section V</b>			
Health Administration Services Recovery from 3 programs to ensure provincial subsidy	-	175	(175)
Contribution from Reserves			-
Recovery from Capital Projects		217	(217)
<i>Subtotal</i>	-	392	(392)
<b>2010 Base Changes</b>	<b>317</b>	<b>317</b>	<b>0</b>
<b>Growth - Section VII - N/A</b>			
<i>Subtotal</i>	-	-	-
<b>Service Demand - Section VII</b>			
<b>Discretionary and other Service Enhancements</b>			
Analyst for health information management	72	72	-
Coordinator for health facility development projects	55	55	-
	127	127	-
<b>Subsidy and Fee Changes - Section VII</b>			
Contribution from reserve			-
<b>2010 New Pressures</b>	<b>127</b>	<b>127</b>	<b>-</b>
<b>Total 2010 Pressures</b>	<b>444</b>	<b>444</b>	<b>0</b>
<b>2010 Recommended Cost of Service</b>	<b>9,747</b>	<b>9,747</b>	<b>0</b>