



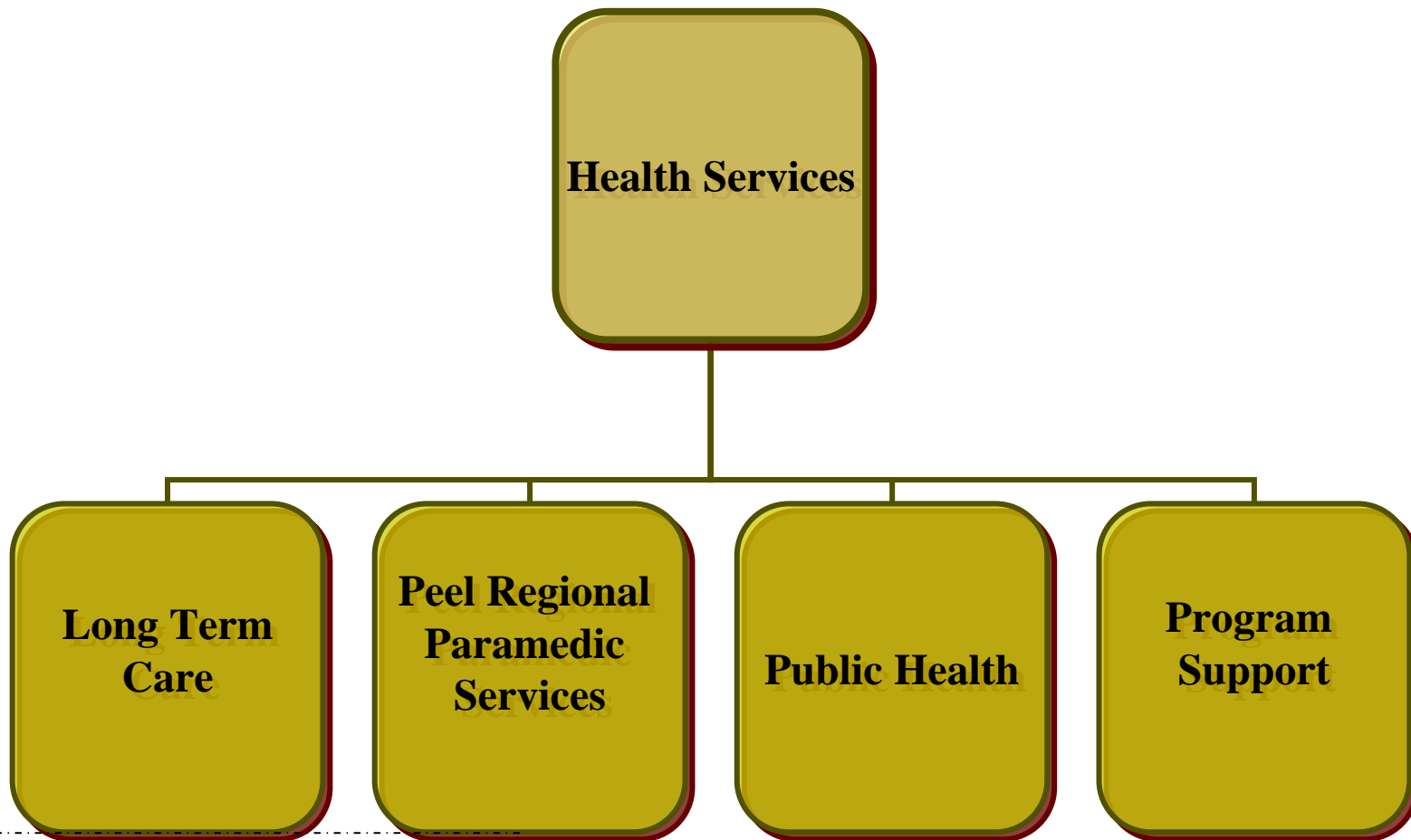
HEALTH SERVICES

2010 BUDGET

Presentation To Regional Council

December 3, 2009

Health Services – Who we are



Health Services

Who we Serve

□ Long Term Care

- Provide medical care and a safe environment to 703 residents with complex chronic care needs
- Provide personal care and supports to frail Adult Day Service clients (85/day) and their families / caregivers

□ Peel Regional Paramedic Services

- Provide pre-hospital emergency medical services coverage for all residents in Peel

□ Public Health

- Promote and protect health of all Peel residents
- Prevent disease and reduce illness thereby reducing service demand in other parts of the health system



Health Services

Long Term Focus

- Working with health system partners to address needs of aging population
- Exploring increased role for Paramedics in the community health system
- Public Health Program Priorities
 - Growing the Next Generation
 - Healthy Weights Healthy Environment
 - Living Tobacco Free
 - Surveillance: Data for Action

Health Services

2010 Business Focus

□ Long Term Care

- Bring Sheridan Villa back into full operation
- Mental health services – specialized unit at Sheridan Villa
- Prepare for growth by purchasing land for 6th home

□ Peel Regional Paramedic Services

- Maintain/enhance strategies and advocacy to address offload delay
- Improve response times
- Transition to new divisional facility model

□ Program Support

- Address risks identified by Internal Audit for health information management

Health Services

2010 Business Focus - continued

□ **Public Health**

- Compliance with legislated Ontario Public Health Standards and to serve community need by:
 - Increase capacity to inspect community settings and reduce infectious disease risk
 - Improve access to dental screening and treatment for children
 - Enhanced maternal-child health services and programs
 - Expanded scope for immunization records screening
 - Develop and implement obesity prevention initiatives
- Influence development of new provincial funding formula to ensure it addresses population growth

Health Services

2009 Accomplishments

□ Long Term Care

- Expanded range of Adult Day Services at Sheridan Villa – funded by Mississauga Halton LHIN
- Improved ability to provide appropriate level of care to residents with new common assessment tool (RAI MDS)
- Reduced number of LTC residents who need to be transferred to hospital with Nurse Practitioner support
- Optimized use of LTC beds through 99% occupancy rate
- Pandemic preparedness

Health Services

2009 Accomplishments - continued

□ Peel Regional Paramedic Services

- Participated in North American Resuscitation Outcomes Consortium (ROC) – Cardiac arrest survival rates in Peel higher than whole Toronto region and one of the highest anywhere in North America
- Improved patient health outcomes by implementing new medical equipment and protocols
 - CPAP (equipment)
 - STEMI (protocol)
- Implemented Hospital Nursing Program to reduce number of hours Paramedics are in offload delay
- GTA CACC review concluding by year end

Health Services

2009 Accomplishments - continued

□ **Public Health**

- Inspected 5,249 food premises to help ensure food safety for the residents of Peel
- Completed Accelerated Immunization Risk Mitigation Strategy Project - over 240,000 children's immunization records reviewed and 128,200 records updated
- Screened 55,000 children for urgent dental needs
- Completed 11,000 telephone assessments within 48 hours of discharge from hospital following childbirth
- H1N1 preparedness and response

Health Services

Current Budget Overview

\$000s	2009 Revised Budget	2010 Base Budget	2010 New Initiatives	2010 Recommended Budget	Increase from 2009	2011 Forecast
Total	199,183	202,492	6,253	208,745	9,562	219,262
Net	81,359	83,385	2,482	85,867	4,507	93,112
FTE	1,680	1,680	59.0	1,739	59	1,800

Health Services

Base Budget Drivers

Category	Total Expenditures (\$000s)	Total Revenue (\$000s)	Net Cost (\$000s)
Annualization	1,984	1,653	331
Cost of Living / Inflation	2,730	1,196	1,534
Expenditure reductions for decreased funding in 100% funded programs	(1,110)	(1,110)	0
Impact of Vector Borne illness funding frozen at '07 levels	(303)	(226)	(77)
Impact of funding for CINOT expansion / Small Drinking Water Systems – 100% funded to 75% cost-shared	8	(179)	187
OHIP recoveries	0	(50)	50
2010 Base Changes	3,309	1,284	2,025



Health Services

Efficiencies / Funding Increase

Health Services

- Natural Gas & Electricity consumption controls and green roof project at \$0.1M savings.

Long Term Care

- New provincial one-time funding \$0.1M for improved resident care (Other Accommodation)
- Sheridan Villa moving to Full Occupancy in 2010 – approximately \$0.1M revenue increase net of the tax rate management and additional costs.
- Anticipated per diem revenue increases in 2010 at \$0.5M.
- \$0.1M base funding increase for Adult Day Services program

Health Services

Efficiencies / Funding continued

Peel Regional Paramedic Services

- Assuming \$1.7M funding increase in 2010.
- Hospital Nursing Program is projected to return 11,800 system hours to community response by year end.

Public Health

- Advocacy efforts resulted in increase funding of \$3M in 2009 (8.6% increase), \$1.2M more than had been anticipated. Assumed 3% increase or \$1.1M for 2010.
- This allows public health to acquire an additional 9 FTE beyond those already approved by Council, in order to close service gaps.
- Additional grants for other public health programs such as built environment, geographic information systems, training and workshops of \$0.5M.

Health Services

Efficiencies / Funding Increase

Division	Efficiencies (\$000s)	Funding Increase (\$000s)
Health Services	(58)	-
Long Term Care	(138)	(716)
Peel Regional Paramedic Services	(2,200)	(1,724)
Public Health	(0)	(2,800)
TOTAL	(2,396)	(5,240)

Health Services

Service Demands / Community Need

No.	Service Demand	Net Budget (\$000)	FTE
1	Long Term Care <input type="checkbox"/> Seniors' Portal Network – \$50K funded from reserves	0	0
2	Paramedic Services <input type="checkbox"/> Add 12,775 Service Hours and Infrastructure	2,174	36
3	Public Health <input type="checkbox"/> To meet unmet community need <input type="checkbox"/> Compliance to Ontario Public Health Standards – 1 st year of new 4 year plan <input type="checkbox"/> Seniors' Dental (\$1.2M one-time funding from reserves)	179 0 57	9 13 0
4	Health Services – Program Support <input type="checkbox"/> Health Information Management – \$72K recovered from 3 programs to ensure provincial subsidy and to address issues raised by Internal Audit	72	1
	Total	2,482	59

Health Services

Pressures not included in 2010 Operating Budget & Other Emerging Issues

Long Term Care

- New Long Term Care Regulations

Peel Regional Paramedic Services

- Impact of supporting G8 and G20 in June 2010

Public Health

- Costs to fully implement new legislated Ontario Public Health Standards: four-year work plan to achieve compliance
- Capped level of service for 100% Provincially-funded programs
- Impact of response to pandemic H1N1

Health Services

2010 Capital Budget (\$'000s)

Division/ Program	Project Description	Amount
Long Term Care	<input type="checkbox"/> Facility Building Maintenance (all 5 homes) – state of good repair	1,979
	<input type="checkbox"/> Equipment Replacement (all 5 homes)	798
	<input type="checkbox"/> 6 th home – Land purchase	5,260
Peel Regional Paramedic Services	<input type="checkbox"/> Facility Building Maintenance– state of good repair	339
	<input type="checkbox"/> Facilities – Divisional Model	0
	<input type="checkbox"/> Defibrillators	1,097
	<input type="checkbox"/> Vehicles	3,522
	<input type="checkbox"/> IT Initiatives	500
Public Health	<input type="checkbox"/> Information Management	175
	Total	13,670



Health Services Department Summary

- ❑ Increased demands for some services due to population growth and aging population
- ❑ Provincial funding has increased but service gaps remain
- ❑ Process reviews underway to identify efficiencies
- ❑ Developing a new 4 year plan to comply with legislated Ontario Public Health Standards and address health issues identified in the Comprehensive Health Status Report