

VIHA Service Delivery Changes

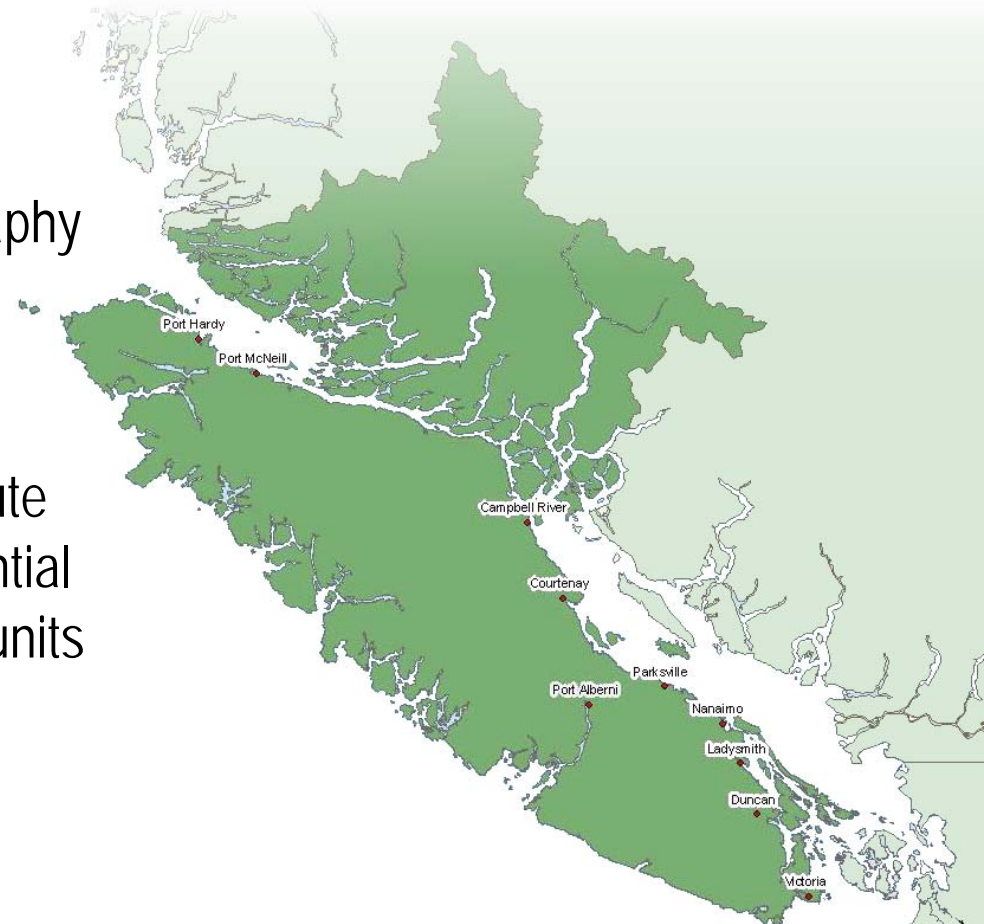
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Vancouver Island Health Authority-- Overview

- ◆ Over 750,000 people
- ◆ 138 facilities throughout 56,000 km² of varied geography
- ◆ Approximately 16,000 staff and 1,600 physicians
- ◆ Provides just over 1,450 acute care beds and 6,000 residential care beds & assisted living units



VIHA Service Improvements

- ◆ Services have increased since 03/04
 - ▶ Hip and Knee surgeries up 72 percent
 - ▶ MRIs up 66 percent/CT scans up 58 percent
 - ▶ Home support hours up 40 percent
 - ▶ Renal Dialysis treatments up 23 percent
- ◆ 1070 net new residential care and assisted living spaces
- ◆ New and renovated facilities up and down the Island including VGH, Nanaimo and Port Hardy

Growing and Aging Population

- ◆ Since 2003 VIHA's population has grown and aged significantly
- ◆ 65,000 new residents since 2003
- ◆ 2003—14,700 85+ seniors
- ◆ 2010—21,700 85+ seniors
- ◆ 2020—100,000 additional residents

Seniors Care Service Pressure

- ◆ An 85 year old consumes significantly more health care services than a 65 year old—10 times more than a 40 year old
 - ▶ 3 times more acute care services
 - ▶ 12 times more community services
 - ▶ 25 times more residential care services
 - ▶ \$20,000 per year
- ◆ BC Stats predicts 3600 additional 85 year olds in VIHA by 2020 with associated health care needs

VIHA 2009/10 Budget

- ◆ Record funding for 2009/10
- ◆ \$1.7 billion budget
 - ▶ Up \$95 million in base funding
 - ▶ Previously negotiated contracts
 - ▶ Residential care beds
- ◆ No one-time funding
- ◆ Budget for next three years will increase 23 percent but still be challenged due to demand

Budget Management

- ◆ Reduce discretionary, administrative and support costs first
 - ▶ Non-clinical savings
 - ▶ Travel, conferences
 - ▶ Consultants
- ◆ Disposition of aging and non-essential assets
- ◆ Revenue generation

Budget Management

- ◆ Budget for many services held at 08/09 budgeted levels (MRIs)
- ◆ Program review and service consolidation
- ◆ Manage service pressures to protect priority and core programs
- ◆ Service equalization across VIHA service delivery area

Administration and Support

- ◆ Non-contract reductions, hiring freeze
- ◆ Vacancy management
- ◆ Overtime reductions
- ◆ Voluntary unpaid leave program
- ◆ IM/IT
- ◆ Maintenance deferral
- ◆ Missed meal breaks

Asset Sale and Bed Revitalization

- ◆ Property asset sales
 - ▶ VGH “triangle”
 - ▶ Tahsis
 - ▶ Cumberland
- ◆ Residential bed revitalization
 - ▶ Oak Bay Lodge
 - ▶ Mount Tolmie Hospital

Program Review and Consolidation

- ◆ Community agency service review
 - ▶ VIHA has contracts with 300 agencies
 - ▶ All contracts have been reviewed
- ◆ Principles for review:
 - ▶ Equity
 - ▶ Standardization
 - ▶ Community Impacts
 - ▶ Agency Viability

Program Review and Consolidation

- ◆ Crisis lines
 - ▶ 6 providers
 - ▶ Annual \$900,000 budget
 - ▶ RFP to find single provider
- ◆ Counselling and peer support
- ◆ South Island drop-in, art and music programs

Program Review and Consolidation

- ◆ James Bay Community Project
- ◆ Meals on Wheels
 - ▶ Not consistent
- ◆ Medic Alert
- ◆ South Island parenting programs
- ◆ South Island volunteer programs
- ◆ Rehabilitation services

Managing Pressures To Protect Core Services

- ◆ Scheduled surgical reductions
 - ▶ Extend Christmas and Spring closures
 - ▶ 152 additional slates
 - ▶ 760 surgeries affected across Island
 - ▶ Cancer, Cardiac, Urgent surgeries protected
- ◆ Endoscopy
- ◆ Bariatric (gastric bypass) surgery
- ◆ EVAR

Managing Pressures To Protect Core Services

- ◆ Diagnostic procedures (MRI)
 - ▶ Budget held at 2008/09 levels of 18,100
 - ▶ Re-allocation of \$350,000 for new scans
 - ▶ New budget at approximately 19,000 scans
- ◆ Non-cardiac angiograms

Managing Pressures To Protect Core Services

- ◆ Mental health services
 - ▶ Eric Martin Pavilion Beds
 - ▶ Mental health case worker re-deployment
- ◆ New Nanaimo ACT team
- ◆ Geriatric assessment

Other Changes:

- ◆ Laboratory efficiencies
- ◆ Craigdarroch Care Home

Next Steps

- ◆ Impacted sites, programs and staff have been informed
- ◆ Transition with agencies
- ◆ Monitor impacts