

BUDGET 2021

GOVERNMENT OF ALBERTA | 2021-24

Ministry Business Plan

Health

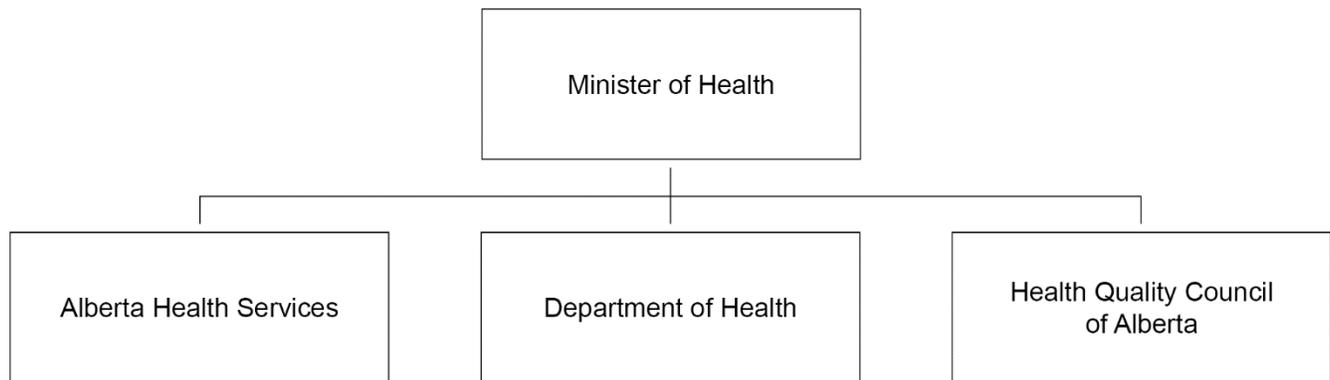
Health

Business Plan 2021-24

Ministry Fact Sheet – Mandate and Structure

The Ministry of Health supports Albertans by protecting public health and promoting wellness; coordinating and delivering safe, person-centred, quality health services; leading a coordinated response to communicable disease outbreaks, and public health emergencies and concerns; planning capital infrastructure; supporting innovative information management and technologies, enabling health care professionals to work to their full scope of practice; and funding the health system.

The ministry includes the Department of Health, Alberta Health Services and the Health Quality Council of Alberta.



The Department of Health establishes the Government of Alberta’s strategic direction for health. Key functions include: advising government on health policy, legislation and standards, and public health concerns; monitoring and reporting health system performance; and providing oversight across the health system. Alberta Health Services (AHS) is the provincial health authority responsible for the delivery of a substantial portion of health care services across the province. AHS ensures high standards of quality and safety, and operational efficiency and effectiveness. The Health Quality Council of Alberta works collaboratively with health system partners to promote and improve patient safety, person-centred care and health service quality on a province-wide basis.

The Ministry of Health’s mandate encompasses the work of the three entities that report directly to the Minister and relies on collaboration with Albertans and a range of health professionals; business partners and organizations in the health and social sectors; academic and research institutions; Indigenous communities; and other government jurisdictions.

The ministry continues to work with its partners on the promotion of health and wellness to encourage Albertans to stay healthy. Policies, programs and initiatives focused on wellness, disease and injury prevention, early intervention, and managing chronic health conditions support Albertans in managing their health throughout their lives. The ministry will focus in particular on populations experiencing health inequities and at risk of poor health outcomes.

Government and community partners will expand access to a recovery-oriented, coordinated network of community-based services and supports to achieve improved health, wellness, and quality of life for those with or at risk of alcohol and drug problems or mental health issues.

The ministry works with stakeholders to maintain high standards of care, and ensure the right number, mix and distribution of professionals aligns with health needs across the province. The ministry also collaborates with stakeholders on fiscally sustainable compensation models for health providers, which support quality of care and collaborative practice, whether health care and advice is delivered virtually or in person. Evolving information technology systems across Alberta's health system enable health care providers in AHS and the community to share information efficiently and securely, and allow Albertans to access to their own health information and other resources online.

The Department of Health administers financial operations in accordance with the government's financial legislation, including administration of the Alberta Health Care Insurance Plan (AHCIP). The AHCIP, in accordance with the *Canada Health Act*, provides publicly funded basic health services and publicly funded hospital services to all residents of Alberta. Details of the plan, including eligibility for a personal health care card and the services covered by the AHCIP are available at www.alberta.ca/ahcip.aspx.

The ministry measures, monitors, evaluates and reports health system performance to support accountability for results and compliance with legislation and health care standards. Health system and population health statistics, and information gathered through public engagement (including input from patients, their family members and caregivers), together with robust science-based analysis, support evidence-based policy decisions to drive innovation and improvements in health care quality, safety, and efficient ministry operations.

A more detailed description of the Ministry of Health and its programs and initiatives can be found at: www.health.alberta.ca

The Ministry of Health continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

A modernized, seamless health care system built around the needs of individuals, families, caregivers and communities, and supported by competent, accountable health professionals

Key Objectives

- 1.1 Clear the backlog of delayed surgeries due to COVID-19 and going forward, reduce wait times for medically necessary, publicly funded diagnostic imaging and surgical procedures.
- 1.2 Modernize and improve the continuing care system and its governing legislation.
- 1.3 Expand scopes of practice of health professionals and remove red tape barriers that limit health care providers from working to their full scope of practice.
- 1.4 Leverage innovation and digital technology to modernize the health system and improve care by reducing the need to use manual and paper-based information management systems and processes.

Initiatives Supporting Key Objectives

- In 2021-22, \$4.1 billion is allocated to Acute Care, providing hospital-based acute care inpatient services, including operating funding for the Alberta Surgical Initiative.
- In 2021-22, there is \$167 million budgeted in Alberta Health Services for the operating costs of Connect Care, a transformational initiative that will establish a common clinical information system in AHS and enable patients to access their health information through the provincial MyHealth Records portal. There is also \$47 million budgeted for the department’s capital contribution to Connect Care, the final year of a five-year, \$400 million grant supporting this initiative.

Performance Metrics

1.a Performance Indicator: Percentage of surgical procedures that met national wait time benchmarks

	2015-16	2016-17	2017-18	2018-19	2019-20
Hip replacement benchmark (182 days)	80.5%	80.2%	70.5%	68.5%	64%
Knee replacement benchmark (182 days)	77.7%	75.2%	64.6%	65.0%	62%
Cataract surgery benchmark (112 days)	60.6%	56.8%	53.3%	48.2%	44%

Outcome 2

A safe, person-centred, quality health system that provides the most effective care for each tax dollar spent

Key Objectives

- 2.1 Bring Alberta’s health spending and health outcomes more in line with comparator provinces.
- 2.2 Reduce red tape within the health system by restructuring and modernizing health legislation, and by streamlining processes, reducing duplication and improving regulatory effectiveness and efficiency.
- 2.3 Collaborate with other provinces to reduce prescription drug costs and increase access to clinically effective and cost-effective drug treatment options for Albertans.

Initiatives Supporting Key Objectives

- The Ministry of Health’s operational budget is \$21.4 billion in 2021-22, and this budget will be maintained over the following two years.

- In 2021-22, over \$1.2 billion is allocated to protect quality health care through investments in new and existing health facilities, medical equipment, technology and information systems across the province.

Performance Metrics

2.a Performance Measure: Annual rate of change of operational expenditures

The Ministry of Health’s operational expenditures increased by 4.3 per cent in the 2021-22 budget from the 2020-21 forecast, excluding COVID-19 costs. Reducing the rate of growth in operational expenditures is required to bring Alberta’s health spending more in line with comparator provinces.

Targets	2021-22	4.3%	2022-23	0%	2023-24	0%
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Outcome 3

The health and well-being of all Albertans is supported and improved, and health inequities among population groups are reduced

Key Objectives

- 3.1 Ensure a continued, effective, coordinated response to the COVID-19 pandemic, including effective and efficient distribution of COVID-19 vaccines.
- 3.2 Safeguard Albertans from communicable diseases through public education and immunization for vaccine-preventable diseases, such as influenza, COVID-19 and measles.
- 3.3 Prevent injuries, and chronic diseases and conditions, by increasing environmental and individual protective factors and reducing risk from environmental and individual risk factors.
- 3.4 Improve access for Indigenous Albertans to quality health services that support improved health outcomes.
- 3.5 Expand access to a range of addiction and mental health services and supports, including through community based providers.

Initiatives Supporting Key Objectives

- In 2021-22, \$698 million is budgeted to support population and public health initiatives to maintain and improve the health of Albertans through services promoting and protecting health, and preventing injury and disease.
- In 2021-22, over \$41 million is budgeted to support increased access to publicly funded addiction and mental health treatment spaces including access to five life changing recovery communities.

Performance Metrics

3.a Performance Measure: Children by age two immunized for dTaP-IPV-Hib (diphtheria, tetanus, pertussis (whooping cough), polio, Haemophilus influenza type b), and for MMRV (measles, mumps, rubella, varicella)

These two vaccines protect children from a number of vaccine preventable diseases, some of which can be fatal or produce permanent disabilities. The ministry uses the national targets of 95 per cent for both vaccines. This rate of immunization reduces the incidence of these diseases and serves to control outbreaks.

In 2019, 79 per cent of children by age two were immunized for dTaP-IPV-Hib and 88 per cent were immunized for MMRV.

dTaP-IPV-Hib Targets	2021-22	95%	2022-23	95%	2023-24	95%
MMRV Targets	2021-22	95%	2022-23	95%	2023-24	95%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
REVENUE						
Internal Government Transfers	408,112	417,000	417,000	444,580	448,880	470,680
Canada Health Transfer	4,678,180	4,857,000	4,838,260	4,958,984	5,102,349	5,391,851
Transfers from Government of Canada	137,653	167,060	183,910	209,190	162,550	153,200
Investment Income	80,271	65,020	65,020	55,020	55,020	55,020
Supplementary Health Benefit Premiums	40,408	46,000	46,000	46,000	46,000	46,000
Other Premiums, Fees and Licences	532,250	520,001	481,476	524,501	546,501	558,501
Refunds of Expense	222,415	170,105	170,105	171,105	172,105	172,105
Other Revenue	489,829	399,121	359,121	418,426	434,626	448,326
Ministry Total	6,589,118	6,641,307	6,560,892	6,827,806	6,968,031	7,295,683
Inter-Ministry Consolidations	(458,435)	(447,800)	(447,800)	(475,900)	(480,200)	(502,000)
Consolidated Total	6,130,683	6,193,507	6,113,092	6,351,906	6,487,831	6,793,683
EXPENSE						
Ministry Support Services	61,297	62,579	62,550	61,585	61,290	61,290
Physician Compensation and Development	5,456,359	5,417,275	5,158,502	5,392,583	5,472,718	5,501,842
Drugs and Supplemental Health Benefits	2,335,872	2,227,467	2,342,055	2,473,386	2,500,125	2,510,618
Population and Public Health	640,212	660,510	672,510	698,285	698,285	700,000
Acute Care	4,150,743	4,027,418	4,078,309	4,096,300	4,100,000	4,100,000
Continuing Care	1,163,433	1,164,000	1,161,000	1,212,000	1,222,500	1,232,000
Ambulance Services	527,041	532,000	532,000	541,000	541,000	541,000
Community Care	1,475,178	1,494,000	1,493,000	1,587,000	1,587,000	1,590,000
Home Care	716,023	717,000	686,000	736,000	739,000	742,000
Diagnostic, Therapeutic and Other Patient Services	2,493,967	2,452,482	2,523,613	2,564,482	2,570,000	2,575,000
Administration	492,031	489,760	489,760	512,929	510,000	510,000
Support Services	2,267,016	2,250,000	2,304,000	2,344,000	2,311,000	2,311,000
Information Technology	660,838	719,787	681,787	814,897	757,000	711,000
Research and Education	127,253	122,579	123,579	125,579	125,000	125,000
Debt Servicing	14,755	16,000	13,000	12,000	11,000	11,000
Infrastructure Support	9,728	96,631	26,531	50,443	50,749	53,156
Cancer Research and Prevention Investment	2,449	15,410	15,410	18,150	18,150	18,150
Ministry Sub Total	22,594,195	22,464,898	22,363,606	23,240,619	23,274,817	23,293,056
COVID-19 Pandemic Response	25,837	500,000	2,077,210	-	-	-
Ministry Total	22,620,032	22,964,898	24,440,816	23,240,619	23,274,817	23,293,056
Inter-Ministry Consolidations	(276,146)	(258,530)	(261,430)	(236,617)	(235,509)	(235,509)
Consolidated Total	22,343,886	22,706,368	24,179,386	23,004,002	23,039,308	23,057,547
Net Operating Result	(16,213,203)	(16,512,861)	(18,066,294)	(16,652,096)	(16,551,477)	(16,263,864)
CAPITAL INVESTMENT						
Population and Public Health	24	-	-	-	-	-
Information Technology	20,605	33,230	33,230	28,230	22,230	22,230
COVID-19 Pandemic Response	-	-	77,043	-	-	-
Health Facilities and Equipment	1,056,722	1,162,493	1,203,798	1,187,560	1,144,267	862,373
Consolidated Total	1,077,351	1,195,723	1,314,071	1,215,790	1,166,497	884,603