

BUDGET 2022

GOVERNMENT OF ALBERTA | 2022-25

Ministry Business Plan Health

Health

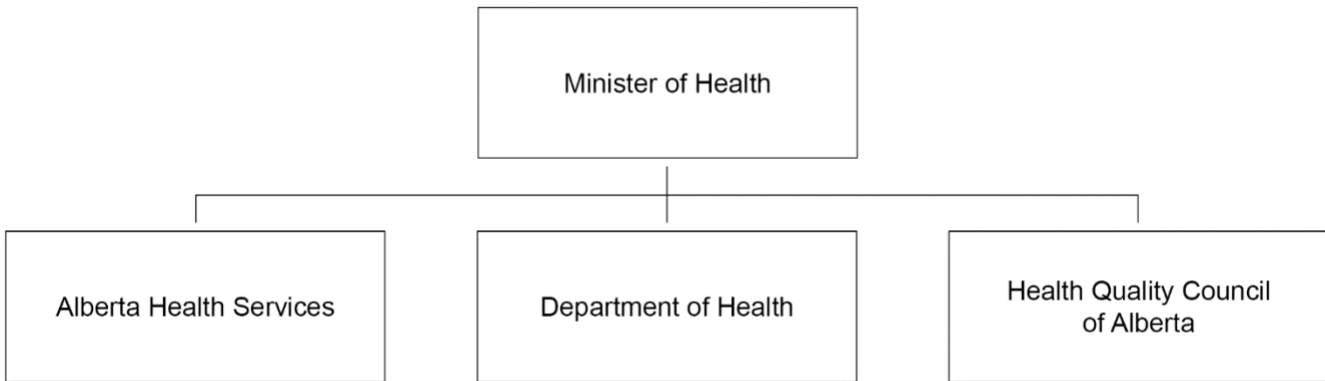
Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The Ministry of Health is working towards building a more resilient and sustainable health care system that can respond to future pandemics and other system-wide health challenges, while improving health outcomes and maintaining fiscal responsibility. The ministry supports Albertans’ health and well-being throughout their lives by protecting public health and promoting wellness; coordinating and delivering safe, person-centred, quality health services; leading a coordinated response to the COVID-19 pandemic and to other communicable disease outbreaks, and public health emergencies and concerns; planning capital infrastructure; supporting innovative information management and technologies; regulating health care; and, funding the health system.

The Minister of Health is supported by the Associate Minister of Mental Health and Addictions. The ministry consists of the Department of Health, Alberta Health Services, and the Health Quality Council of Alberta.

The Ministry of Health relies on collaboration with a range of health professionals; business partners and organizations in the health and social sectors; academic and research institutions; First Nations, Metis Settlements, and Métis Nation of Alberta; and, other government jurisdictions in delivering health services and in maintaining and improving Alberta’s health system overall.



The Department of Health establishes the Government of Alberta’s strategic direction for health, including: advising government on health policy, legislation and standards, and public health concerns; monitoring and reporting health system performance; setting policies and priorities for the electronic/digital health environment; and, providing oversight and ensuring accountability across the health system.

Alberta Health Services (AHS) is the provincial health authority responsible for delivering a substantial portion of healthcare services across the province. AHS’ 10-year vision supports a more integrated healthcare delivery system that maintains high standards of quality and safety for Albertans. AHS’ programs and services reflect key ministry priorities including: increasing vaccination rates particularly for COVID-19, influenza, and vaccine preventable illnesses in children; increasing health system capacity; and, preparing to respond to possible future waves of COVID-19. Working with the Department of Health, other government agencies and external stakeholders, AHS is focusing on clearing the backlog of postponed surgeries; improving the continuing care system; implementing a recovery-oriented addiction and mental health system; improving access to health services, including virtual options, for underserved populations; and, streamlining policies and forms to reduce red tape in the health system.

The Health Quality Council of Alberta (HQCA) is a legislated council that works collaboratively with health system partners to promote and improve patient safety, person-centred care and health service quality on a provincewide basis. HQCA engages with Albertans and health system partners on a variety of topics and initiatives to inform health system improvements.

Alberta's Health Advocate and Mental Health Patient Advocate also report to the Minister. The advocates support Albertans in navigating the health system and accessing the appropriate resolution services to address health care concerns, including those specific to the *Alberta Health Act*, *Mental Health Act*, and seniors, their families and service providers.

Ministry policies, programs and initiatives for wellness, disease and injury prevention, early intervention, and managing chronic health conditions, support Albertans in optimizing their health. Government and community partners continue to expand access to a recovery-oriented network of community-based services and supports to achieve improved health and quality of life for those living with or at risk of addiction problems or mental health issues.

The ministry works with Primary Care Networks, health profession regulatory colleges, and operators of chartered surgical facilities, continuing care facilities and addiction and mental health facilities to maintain high standards of care, support timely and appropriate access to services, and ensure a health workforce that serves the health needs of Albertans provincewide. The ministry enables health care professionals to work within collaborative team environments to their full scope of practice and works with regulatory colleges to expand scopes of practice to meet patient needs in the context of an evolving health system. 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.

Protecting, monitoring, and evolving information technology systems across Alberta's health system enables health care providers in AHS and the community to share information efficiently and securely; allows Albertans to access their own health information and other resources online through Alberta's MyHealth Records portal; and, enables collaboration among health system partners in academia, industry and clinicians to support research and innovation.

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 analysis, support evidence-based policy decisions to drive improvements in health care quality, safety, and efficient ministry operations.

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 eligible residents of Alberta. Details of the plan, including eligibility for a personal health care card and the services covered by the AHCIP, are available online at www.alberta.ca/ahcip.aspx. Ongoing digital modernization initiatives support administration of the AHCIP.

A more detailed description of the Ministry of Health and its programs and initiatives can be found online 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 protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

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

An effective, accessible and coordinated health care system built around the needs of individuals, families, caregivers and communities, and supported by competent, accountable health professionals and secure digital information systems

Key Objectives

- 1.1 Increase health system capacity and reduce wait times, particularly for publicly funded surgical procedures and diagnostic MRI and CT scans, emergency medical services, and intensive care units.
- 1.2 Modernize Alberta’s continuing care system, based on Alberta’s facility-based continuing care and palliative and end-of-life care reviews, to improve continuing care services for Albertans living with disabilities and chronic conditions (including people living with dementia).
- 1.3 Use digital technology to enable new models of care and reduce manual and paper-based processes.
- 1.4 Ensure processes for resolving patient concerns are effective, streamlined, and consistent across the province.

Initiatives Supporting Key Objectives

- In *Budget 2022*, \$100 million per year is allocated to provide additional health care capacity on a permanent basis, including adding Intensive Care Unit (ICU) beds, under the Health System Capacity Action Plan.
- In 2022-23, \$603 million is budgeted for Emergency Medical Services (EMS), with new funding to address capacity needs and other pressures in this system as a new provincial EMS service plan is developed.

Performance Metrics

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

This indicator is used to monitor effective, accessible care for three common surgical procedures. The benchmarks reflect clinically appropriate wait times (in days), based on scientific evidence.

	2016-17	2017-18	2018-19	2019-20	2020-21
Hip replacement benchmark (182 days)	80.2%	70.5%	68.5%	65.5%	51.6%
Knee replacement benchmark (182 days)	75.2%	64.6%	65.0%	61.5%	43.3%
Cataract surgery benchmark (112 days)	56.8%	53.3%	48.2%	45.1%	44.5%

Outcome 2

A modernized, safe, person-centred, high quality and resilient health system that provides the most effective care now and in the future for each tax dollar spent

Key Objectives

- 2.1 Continue to implement strategies to bring Alberta’s health spending and health outcomes more in line with comparator provinces and national norms, including implementation of AHS review recommendations and working with the Alberta Medical Association to reach a fiscally sustainable agreement.
- 2.2 Increase regulations and oversight to improve safety, while reducing red tape within the health system by restructuring and modernizing health legislation, streamlining processes, and reducing duplication.
- 2.3 Improve measuring, monitoring and reporting of health system performance to drive health care improvements.

Initiatives Supporting Key Objectives

- In 2022-23, 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: Sustainable operating spending growth (operating spending relative to Alberta population growth plus CPI¹)

This measure reflects the fiscal sustainability and efficiency of the health system to ensure value for tax dollars spent. Achieving the target of keeping the annual rate of growth in health operating expense below the combined rate of growth of population plus inflation is expected to bring Alberta's health spending more in line with comparator provinces. Operating expenditures (excluding COVID-19 costs) decreased by 2.8 per cent in 2020-21 when compared to 2019-20, reflecting the effect of the pandemic on regular health system operations.

	2022-23	2023-24	2024-25
Target²	2.4%	2.7%	2.7%
Estimated Population Growth (POP)	1.5%	1.6%	1.6%
Forecasted Consumer Price Index (CPI)	2.9%	2.3%	2.2%
POP + CPI	4.4%	3.9%	3.8%

¹ Consumer Price Index (CPI) is a measure of inflation. ² Annual rate of change of operating expenses (targeted below POP + CPI).

Outcome 3

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

Key Objectives

- 3.1 Ensure a continued, effective response to the COVID-19 pandemic by optimizing access to treatments and vaccine, and reducing vaccine hesitancy.
- 3.2 Safeguard Albertans from communicable diseases that can cause severe illness, permanent disability, or death.
- 3.3 Expand access to a range of in-person and virtual recovery-oriented addiction and mental health services.
- 3.4 Prevent injuries and chronic diseases and conditions through health and wellness promotion, and environmental and individual initiatives.
- 3.5 Improve access for underserved populations and for First Nations, Métis, and Inuit peoples to quality health services that support improved health outcomes.

Initiatives Supporting Key Objectives

- In 2022-23, \$744 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.

Performance Metrics

3.a Performance Indicator: Percentage of mental health and addiction-related emergency department visits with no mental health service in previous two years

Continuing to expand access to services and supports in the community will provide Albertans living with, or at risk of addiction or mental health issues with options other than emergency departments to help them improve their health and quality of life.

	2016-17	2017-18	2018-19	2019-20	2020-21
Results	28.7%	27.5%	26.2%	25.9%	25.4%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2022-23 Estimate	2023-24 Target	2024-25 Target
REVENUE						
Internal Government Transfers	384,118	444,580	276,000	294,700	307,100	299,700
Canada Health Transfer	4,838,260	4,958,984	5,541,570	5,351,896	5,825,088	6,174,385
Transfers from Government of Canada	248,038	209,190	318,490	169,550	153,200	153,200
Investment Income	63,644	55,020	55,020	55,020	55,020	55,020
Supplementary Health Benefit Premiums	46,612	46,000	46,000	46,000	46,000	46,000
Other Premiums, Fees and Licences	420,761	524,501	446,501	491,201	529,301	545,701
Refunds of Expense	215,914	171,105	151,105	152,105	152,105	152,105
Other Revenue	374,218	418,426	412,306	416,131	416,731	418,131
Ministry Total	6,591,565	6,827,806	7,246,992	6,976,603	7,484,545	7,844,242
Inter-Ministry Consolidations	(410,249)	(475,900)	(306,800)	(325,500)	(337,900)	(330,500)
Consolidated Total	6,181,316	6,351,906	6,940,192	6,651,103	7,146,645	7,513,742
EXPENSE						
Ministry Support Services	60,141	61,585	61,585	63,080	63,080	63,080
Physician Compensation and Development	5,052,755	5,392,583	5,507,675	5,472,718	5,501,842	5,501,842
Drugs and Supplemental Health Benefits	2,334,570	2,473,386	2,431,525	2,619,777	2,697,783	2,797,107
Population and Public Health	658,568	698,285	662,200	744,011	790,663	810,663
Acute Care	3,973,809	4,058,800	4,126,874	4,172,904	4,280,695	4,451,795
Continuing Care	1,154,098	1,212,000	1,212,000	1,229,000	1,262,800	1,320,900
Emergency Medical Services	522,607	541,000	531,200	602,600	630,500	634,800
Community Care	1,503,296	1,624,500	1,601,600	1,725,400	1,756,300	1,852,700
Home Care	660,350	736,000	673,800	755,100	828,800	862,200
Diagnostic, Therapeutic and Other Patient Services	2,496,384	2,564,482	2,601,140	2,618,714	2,752,871	2,858,971
Administration	475,871	492,929	477,629	523,765	544,465	547,265
Support Services	2,234,027	2,364,000	2,263,800	2,249,900	2,345,800	2,361,700
Information Technology	686,941	814,897	791,851	828,390	788,190	751,290
Research and Education	106,753	125,579	125,579	131,479	131,879	134,879
Debt Servicing	15,349	12,000	12,000	14,000	14,000	14,000
Infrastructure Support	25,845	50,443	6,662	51,435	84,956	67,681
Cancer Research and Prevention Investment	7,632	18,150	18,150	11,300	11,300	11,300
Ministry Sub Total	21,968,996	23,240,619	23,105,270	23,813,573	24,485,924	25,042,173
COVID-19 Pandemic Response	1,497,587	-	1,795,815	10,000	-	-
Ministry Total	23,466,583	23,240,619	24,901,085	23,823,573	24,485,924	25,042,173
Inter-Ministry Consolidations	(304,469)	(236,617)	(240,109)	(238,575)	(238,505)	(238,505)
Consolidated Total	23,162,114	23,004,002	24,660,976	23,584,998	24,247,419	24,803,668
Net Operating Result	(16,980,798)	(16,652,096)	(17,720,784)	(16,933,895)	(17,100,774)	(17,289,926)
CAPITAL INVESTMENT						
Information Technology	32,189	28,230	28,230	25,276	22,230	22,230
COVID-19 Pandemic Response	45,331	-	30,000	-	-	-
Health Facilities and Equipment	1,017,680	1,187,560	1,013,071	1,219,376	1,017,821	978,175
Consolidated Total	1,095,200	1,215,790	1,071,301	1,244,652	1,040,051	1,000,405