

# Health

BUSINESS PLAN 2014-17

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

*original signed by*

Fred Horne, Minister

February 19, 2014

## THE MINISTRY

The ministry consists of the Department of Health. Although Alberta Health Services, the Health Quality Council of Alberta and Alberta Innovates – Health Solutions are accountable to the minister and included in the government's consolidated financial statements, they are not consolidated within the ministry for budget reporting purposes.

A more detailed description of Health and its programs and initiatives can be found at [www.health.alberta.ca](http://www.health.alberta.ca).

## RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

Programs and services delivered by the ministry are reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

This business plan supports the "Investing in Families and Communities" theme outlined in the *Government of Alberta Strategic Plan*. This theme is supported through the ministry's work in support of the vision of healthy Albertans in a healthy Alberta, and through targeted efforts towards the government's focused agenda of primary health care and early childhood development.

The plan supports the achievement of Goal 3: Healthy Albertans as outlined in the government's strategic plan. Alberta's health care system gives Albertans the supports they need to lead healthy lives. The ministry sets policy and direction to improve health outcomes for all Albertans, support the well-being and independence of Albertans, and achieve a high quality, appropriate, accountable and sustainable health system. Key outcomes are focused on improving the health status of Albertans over time.

## STRATEGIC CONTEXT

Good health is one of the things Albertans value the most. As such, Albertans expect a health care system that supports them in leading healthy lives and offers them health care services when and where they need them. The government is responsible for ensuring adequate resources are available for health services. The ministry is responsible for assuring the public that their health will be protected and that their health needs will be met in a safe and appropriate manner and is working with system stakeholders to promote, protect and support the necessary conditions that contribute to population health and wellness.

Over the past years, Health has taken strides to put in place the building blocks for a high-quality, patient-centred health care system. For example, access to primary health care through existing primary care networks and new family care clinics is expanding. Access to key procedures, such as cataract surgery and knee replacement has improved. Workforce relations have been strengthened by securing a seven-year agreement with physicians and a four-year agreement with pharmacists.

Despite this progress, many challenges remain. To begin with, government needs to better understand the health care needs of the population and how Albertans use health care services. In any given year, about five per cent of Albertans

account for about 60 per cent of direct health care costs. A high proportion of these frequent users are people with complex conditions who use hospital services when their care needs could be better managed in community settings. Alberta needs to do a better job at directing people to the appropriate care options they need.

Alberta's demographic make-up is changing – the population has grown more than twice as fast as the rest of Canada over the past 10 years, adding an average of about 85,000 people each year. At the same time, Alberta's average age is increasing. It is estimated that by 2031, almost one in five Albertans will be a senior. These demographic changes present new challenges in planning and delivering health care services and investments in infrastructure but this growth and Alberta's strong investment in health present opportunities for us to deliver services in new ways closer to communities.

Albertans are also facing the devastating impacts of the June 2013 floods in Southern Alberta and the Regional Municipality of Wood Buffalo. Full recovery from the disasters will take years. The ministry has taken swift action to ensure timely access to quality health care, handle disease outbreaks and other public health threats, and help victims recover from emotional and psychological strain this disaster has caused. The Chief Medical Officer of Health and the office of the Chief Mental Health Officer are supporting the flood recovery and mitigation efforts to ensure timely access to quality health using best practices in disaster recovery responses.

Moving forward with flood recovery and building Alberta's health care system, our continued strong investment in health, focus on community care such as primary health, mental health, continuing care and a single health authority creates a strong foundation on which to build innovation and quality improvement. Health research and innovation will produce evidence on the effectiveness of treatments, drugs and diagnostics, and allows us to adopt the most effective technologies. Alberta Health Services will enable us to ensure that the knowledge and innovations gained in one part of the system are adopted across the province.

As Alberta moves forward, work will be focused on fostering and ensuring:

- better health for Albertans, by working with our partners to create the social and economic conditions for good health and devising interventions to prevent people from becoming ill and help them become and stay as healthy as they can be;
- better experiences for Albertans, by making sure the care that they receive is available to them in a way that is respectful and responsive to their needs and expectations;
- better quality of care for Albertans, by making sure health interventions are effective and safe to ensure Albertans experience the best care outcomes possible; and
- better value for investment, so that the health system has the resources needed to meet Albertans' present and future health needs.

## **GOALS, PRIORITY INITIATIVES, AND PERFORMANCE MEASURES AND INDICATORS**

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, several specific areas where government will focus its attention over the next three years, are identified with a \*. Additional government commitments to Albertans are identified with a ✓.

### **Goal One: Strengthened health system leadership, accountability and performance**

Being accountable for the health system means measuring results, assuring Albertans of an enhanced quality of services and conducting an ongoing review to ensure government continues to work towards a renewed health system.

#### **Priority Initiatives:**

- ✓ 1.1 Continue to enhance and expand Alberta's electronic health records and personal health portal in order to foster greater sharing of health information between service providers and Albertans through a review of the *Health Information Act* and an enhancement of health data analytics capacity.

- 1.2 Implement the Alberta-based Health System Outcomes and Measurement Framework as a catalyst for more strategic decision-making.
- 1.3 Lead the ongoing development and implementation of provider supply and compensation strategies to support health workforce policy, planning, forecasting, governance frameworks and agreements.
- 1.4 Work with the health profession regulatory colleges to review the *Health Professions Act* and identify revisions required to better enable the colleges to regulate the professions and protect the public while maintaining accountability.
- 1.5 Improve the efficiency and responsiveness of ground and air ambulance.
- 1.6 Increase organ and tissue donations and transplant system efficiency through the creation of an organ and tissue donation registry and agency.
- 1.7 In partnership with Alberta Health Services and Agriculture and Rural Development, streamline and integrate the food safety inspection system.
- 1.8 Increase Alberta's health system capacity for evidence-informed practice through data, research, innovation and health technology assessment.
- 1.9 Develop an Assurance Framework to provide Albertans with assurance of the quality of care and client safety provided in health care facilities.

Performance Measure	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Satisfaction with health care services received: <ul style="list-style-type: none"> <li>• Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year</li> </ul>	63%	70%	70%	70%

**Goal Two: Albertans have improved health as a result of protecting and promoting wellness and supporting independence**

The health of Albertans is affected by lifestyle behaviours, environment, early childhood development, genetics and several other factors. A healthy population requires fewer health services and is the best way of ensuring a cost effective health system. Albertans have a strong belief in individual responsibility and in the importance of building healthy and supportive communities.

**Priority Initiatives:**

- \*2.1 In collaboration across government and with communities, lead the implementation of An Alberta Approach to Early Childhood Development to improve maternal, child and infant health, enhance supports for parents, enrich early learning and care and promote safe, supportive communities for children.
- 2.2 Facilitate supportive environments for seniors and an aging population, in collaboration with other government and community partners.
- 2.3 Continue to implement the renewed Tobacco Reduction Strategy.
- 2.4 Implement secure Personal Health Record functionality for Albertans with expanded health information in Alberta's Personal Health Portal, at [www.myhealth.alberta.ca](http://www.myhealth.alberta.ca).
- 2.5 Improve Infection Prevention and Control (IPC) by clarifying accountabilities and timelines in a revised IPC strategy.
- 2.6 Improve and protect the health of Albertans through increasing immunization rates and decreasing the incidence of vaccine preventable diseases.
- 2.7 Putting into motion a cross-ministerial approach when implementing the actions needed to create communities that support health and wellness, prevent disease and injury and promote health and wellness in Alberta.

Performance Measures	Last Actual (Year)	Target 2014-15	Target 2015-16	Target 2016-17
2.a Influenza immunization: percentage of Albertans who have received the recommended annual influenza immunization:				
• Seniors aged 65 and over	60%	75%	75%	75%
• Children aged 6 to 23 months	30%	75%	75%	75%
• Residents of long-term care facilities	89%	95%	95%	95%
	(2012-13)			
2.b Sexually transmitted infections: rate of newly reported infections (per 100,000 population):				
• Chlamydia	393.6	305.0	300.0	300.0
• Gonorrhoea	52.7	25.0	20.0	20.0
• Syphilis	3.2	3.5	3.0	3.0
• Congenital Syphilis: Rate per 100,000 births (live and still born)	0	0	0	0
	(2012)			
2.c Childhood immunization rates (by age two):				
• Diphtheria, tetanus, pertussis, polio, Hib	73%	97%	97%	97%
• Measles, mumps, rubella	84%	98%	98%	98%
	(2012)			
2.d Healthy Alberta Risk Trend Index (HARTI):				
• Average number of health risk factors per person aged 20 to 64 years <sup>1</sup>	2.22	2.05	1.99	1.93
	(2012)			

**Note:**

- 1 This measure is calculated using six self-reported indicators of health behaviours known to be risk factors for health, including life stress, body mass index, fruit and vegetable consumption, physical activity, smoking status and frequency of binge drinking.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Patient safety:					
• Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	10%	9%	12%	11%	11%
	(2007-08)	(2009-10)	(2010-11)	(2011-12)	(2012-13)
2.b Life expectancy at birth	80.58	81.09	81.63	81.86	81.98
	(2008)	(2009)	(2010)	(2011)	(2012)

### Goal Three: Albertans have enhanced access to high quality, appropriate, cost effective health care and support services

Effective service delivery involves increased access, improved service quality and improved outcomes from services provided. The Health Quality Council of Alberta Quality Matrix for Health defines six dimensions of quality: acceptability, accessibility, appropriateness, effectiveness, efficiency and safety. All of these dimensions focus on how our health care system should deliver services.

**Priority Initiatives:**

- \*3.1 Develop a Primary Health Care Strategy and Action Plan.
- \*3.2 Develop and implement family care clinics.
- \*3.3 Develop and implement strategies and policies to address the psychosocial needs of flood impacted Albertans, and develop a long-term framework to address psychosocial needs of Albertans in future disasters.
- ✓ 3.4 Expand continuing care opportunities including community-based hospice/palliative care.
- ✓ 3.5 Partner with providers and communities to develop additional continuing care services.
- 3.6 Refresh government-sponsored drug and health benefits programs to improve health and social outcomes.
- 3.7 Develop a new strategy for continuing care which will include improving the quality and safety of continuing care services.

- 3.8 Develop an Acute Care Strategy to shift Alberta's acute and ambulatory care facilities and programs to be more patient-centred and better support Albertans' care needs, improve health outcomes and sustainability.
- 3.9 Continue to implement priority initiatives identified in the *Alberta's Addiction and Mental Health Strategy*.

<b>Performance Measures</b>	<b>Last Actual (Year)</b>	<b>Target 2014-15</b>	<b>Target 2015-16</b>	<b>Target 2016-17</b>
3.a Access to primary care through primary care networks: • Percentage of Albertans enrolled in a primary care network	74% (2012-13)	74%	76%	76%
3.b Access to continuing care: • Percentage of clients placed in continuing care within 30 days of being assessed	67% (2012-13)	73%	76%	79%

<b>Performance Indicator</b>	<b>Actual 2009-10</b>	<b>Actual 2010-11</b>	<b>Actual 2011-12</b>	<b>Actual 2012-13</b>
3.a Emergency department length of stay: • Percentage of patients treated and admitted to hospital within eight hours (all sites)	49%	53%	55%	55%

**OPERATIONAL PLAN**

(thousands of dollars)

	Comparable			2014-15 Estimate	2015-16 Target	2016-17 Target
	2012-13 Actual	2013-14 Budget	2013-14 Forecast			
<b>OPERATIONAL EXPENSE</b>						
Alberta Health Services Base Operating Funding	10,213,791	10,520,788	10,520,788	<b>10,731,204</b>	10,948,871	11,170,871
Alberta Health Services Operating Costs of New Facilities	145,285	393,000	368,000	<b>393,000</b>	393,000	393,000
Primary Care Physician Remuneration	1,183,355	1,246,826	1,263,187	<b>1,340,644</b>	1,417,284	1,490,004
Specialist Physician Remuneration	2,020,689	1,925,362	2,133,760	<b>2,342,975</b>	2,527,935	2,712,765
Physician Development	143,841	151,414	151,414	<b>147,871</b>	147,715	147,715
Physician Benefits	168,613	114,061	139,141	<b>128,189</b>	163,589	209,039
Primary Health Care / Addictions and Mental Health	209,954	262,198	232,198	<b>325,726</b>	333,726	333,726
Enhanced Home Care and Rehabilitation	31,400	29,540	27,540	<b>39,565</b>	42,565	42,565
Alberta Innovates - Health Solutions	79,193	86,389	86,389	<b>86,386</b>	86,280	86,280
Allied Health Services	66,911	79,518	71,518	<b>77,518</b>	77,518	77,518
Human Tissue and Blood Services	158,742	171,902	156,902	<b>172,902</b>	173,902	173,902
Drugs and Supplemental Health Benefits	1,547,419	1,489,529	1,584,690	<b>1,495,002</b>	1,482,534	1,494,269
Community Programs and Healthy Living	129,563	161,530	148,530	<b>197,588</b>	214,588	215,366
Seniors Services	49,909	46,963	40,963	<b>41,787</b>	47,787	47,787
Alberta Seniors Benefit	329,672	357,708	332,708	<b>353,259</b>	368,259	368,259
Support Programs	183,318	216,435	209,435	<b>202,030</b>	202,345	202,567
Information Systems	114,524	110,229	101,229	<b>115,192</b>	120,192	120,192
Ministry Support Services	74,598	72,751	72,751	<b>78,142</b>	78,307	79,319
Infrastructure Support	-	-	-	<b>200</b>	2,900	6,678
Cancer Research and Prevention Investment	12,500	25,000	25,000	<b>25,000</b>	25,000	25,000
2013 Alberta Flooding	-	-	-	<b>25,000</b>	-	-
<b>Total</b>	<b>16,863,277</b>	<b>17,461,143</b>	<b>17,666,143</b>	<b>18,319,180</b>	<b>18,854,297</b>	<b>19,396,822</b>
<b>CAPITAL PLAN SPENDING</b>						
Information Systems	14,839	30,160	19,160	<b>35,980</b>	35,980	35,980
Ministry Support Services	327	-	-	-	-	-
Infrastructure Support	74,449	74,290	68,290	<b>75,314</b>	161,093	150,314
<b>Total</b>	<b>89,615</b>	<b>104,450</b>	<b>87,450</b>	<b>111,294</b>	<b>197,073</b>	<b>186,294</b>