

# VIHA Service Delivery Changes

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# Vancouver Island Health Authority-- Overview

- ◆ Over 750,000 people
- ◆ 138 facilities throughout 56,000 km<sup>2</sup> 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