



Heartland Health Region

Healthy People, Healthy Communities, and Service Excellence in an Enduring Health System



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Heartland Regional Health Authority Approves 2017-18 Fiscal and Strategic Plans

The Heartland Regional Health Authority approved a balanced operating budget of \$107 million and a capital expenditure plan including \$650 thousand Ministry funding for the 2017-18 fiscal year at its meeting on May 29th, 2017, in Rosetown. The Board also approved the 2017-18 Strategic and Operational Plan. The budgets and operational plan are aligned with the provincial health plan and the region's strategic priorities, vision, and values. The Board approved budget will now be submitted to the Ministry of Health.

The capital plan will address capital equipment priorities throughout the region's communities by providing funds to purchase equipment and renovations related to patient and staff safety. Equipment was identified and prioritized with input from all levels of the organization encompassing factors such as the age of equipment, repair history, vendor support, and others. A significant amount of planning and consultation is required to select the top priorities from a list that is much broader than available resources. Community partners such as health foundations will continue to play a significant role in capital procurement.

The region was able to end the 2016-17 year balanced. Heartland's budget for 2017-18 included a 0% increase over last year. To meet this year's financial targets, the region will focus on balancing initiatives and improving efficiencies.

Board Chair Richard Anderson states that "Our health region is continuing to utilize resources wisely to ensure that people have access to appropriate health services – where and when they need them. Providing services within available resources and managing increasing demand is challenging, but we are committed to achieving our goal of a balanced budget."

The health region will spend 79% (or \$84 million) of its overall budget on salaries and benefits for its 1,874 employees and medical services remuneration.

A summary of the balanced operating budget by expenditure pool includes:

- 41% (\$43.4 million) for Inpatient and Resident Services
- 25% (\$26.8 million) for Support Services

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- 21% (\$22.4 million) for Community Health Services
 - 9.5% (\$10.1 million) for Diagnostic and Therapeutic Services
 - 3.2% (\$3.4 million) for Physician Compensation
 - 0.2% (\$0.2 million) for Ambulatory Care
 - 0.1% (\$0.1 million) for Ancillary Expenses

Heartland Health Region's 2017-18 plan will focus on enhancing the patient experience through seamless care transitions in the Rosetown and District Health Centre. Additional operational initiatives will include:

- Primary Health Care
- Culture of Safety – Staff and Patient
- Financial Imperative

As well as these areas of focus the region will be continuing to work on Emergency Medical Services (EMS) stabilization and supporting the provincial action plan for both Mental Health and Addictions Programs.

Heartland Health Region provides services to over 44,000 people in 57 urban and rural communities.

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