

Capital Health Business Plan

Thursday, May 10, 2012

Agenda

- Today's Announcement
- Overview of Capital Health Business Plan
- Mitigation
- Questions ?

Provincial Announcement

- Approval of District and IWK Business Plans
- Implementation
- Financial Impact

Business Planning Objective

Capital Health's Multi-year Business Plan will be directed by *Our Promise* and its five strategic streams to create a world-leading haven for people-centred health, healing and learning.

By the Numbers

Non Portable	\$779k
Clinical Efficiencies (1.6%)	\$7.6 million
Non-Clinical Efficiencies (4.6%)	<u>\$6.7 million</u>
Mitigation	\$15.1 million

Business Planning

Extensive discussions

System-wide options submitted

- Efficiencies in our Operating Rooms
- Efficiencies in our outpatient services
- Innovation Projects - Bed Utilization and Staff Scheduling
- Efficiencies in our laboratories
- Outsourcing of non-core services

Merged Services

Impact on Patient Care

- To meet our commitments of quality health care and fiscal responsibility.
- “To sustain the high quality of care that we have now and make improvements on it, taking control of our destiny and improving the services we know are important and stepping back from those that are outside our scope.”

Dr. Drew Bethune, Co-lead Business Planning Team

A different today. A better tomorrow.

Implementation – Outpatient Services

- Growing demand
- Streamlining and efficiencies
- Space and Supply Chain

Implementation – OR Efficiencies

- MORE
 - Maximizing Operating Room Efficiencies
- Process Changes
- Maintain Volumes

Implementation – Lab Efficiencies

- Service adjustments
- Workflow Improvements
- Technology

Implementation – Non-Core Services

- Not direct patient care
- AV and Printing
 - reduced demand
 - required technology investment

Implementation – FTE Reductions

- Approximately 90 FTEs
- Retirements and reassignments
- Layoffs

Questions?