



Heartland Health Region

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

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For Immediate Release:

Heartland Regional Health Authority Approves Balanced Budget and 2010-2011 Operational Plan

The Heartland Regional Health Authority (HRHA) approved a balanced operating budget for the 2010-11 fiscal year at its meeting on May 26th, 2010. HRHA's annual budget for 2010-11 is \$86,560,331. The plan is aligned with both the 2010-11 Strategic Operational Direction for the Saskatchewan Health Sector and the region's newly approved Destination 2015 Strategic Plan.

The revenue expenditure plan is based on three areas of strategic focus:

1. Service Excellence;
2. Cost Containment; and
3. Primary Care - including support for the Saskatchewan Surgical Initiative.

CEO/President Greg Cummings states that "While our budget will see an increase of 2.6% in the fiscal year 2010/11, the net effect for the region is a reduction of \$1,000,000 to our approved operating costs. Almost half of this amount needs to come from reducing overtime, sick time and work related injuries and the remainder is to come from general efficiencies and shared services." The funding levels provided to the region have presented some challenges in developing the operational plan. Significant savings must be realized in order to continue to focus on maintaining existing programs and services and meeting the Ministry of Health's targets.

The 2010-11 funding increase of 2.6%, accompanied by the requirement for administrative savings creates risks and pressures. These risks and pressures require the region to consider changes to the way it currently operates if service reductions are to be avoided. This budget will drive strategies that put the patient first, improve access to health services and improve the health of the people of the Heartland Health Region. Some strategic investments include:

- Primary Care – Increased focus on enhancement of Primary Care Service, including multi disciplinary teams and improved access;
- Increased staff and patient safety by improving infection control and safe work practices;
- Service Excellence/Contagious Kindness training for all staff;

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- Increased dedicated time to Falls Prevention, Medication Reconciliation and Hand Washing strategies to meet Accreditation Standards;
- LEAN Methodology – Examining systems and work processes to create efficiencies that increase productivity and quality of care;
- Releasing Time to Care – A patient centred approach focused on freeing up care givers from tasks that keep them from direct care delivery;
- Recruitment and retention of nurses through the Saskatchewan Union of Nurses(SUN) Partnership Agreement;
- Attendance Management – Support for managers and staff to better analyze data and reduce sick time and overtime.

“Financial challenges and increasing pressures on the system have not made this budget process an easy one,” said Richard Anderson, Board Chairperson. “The staff and management of the region have been working very hard to align the plan to fit the priorities that the Ministry of Health has set for the Health Regions in the province. The Operational Plan lays the groundwork for a ‘Patient First’ health system and the focus on quality will drive the new plan.”

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Media for more information or to arrange interviews, contact:

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