



PROVINCIAL HEALTH PLAN

Building a *Healthier* Tomorrow 2023-2028



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Building a Healthier Tomorrow



A message from the Minister of Health and Wellness

The PEI Provincial Health Plan is a roadmap for a health system where all people can access healthcare when they need it on Prince Edward Island.

PEI has made significant advancements in healthcare in recent years. We will continue this trajectory of improvement, emphasizing equity and inclusion to ensure care is accessible to all. We are hearing loud and clear - there is no shortage of challenges facing our healthcare system. But our health workers are doing great work and improving services constantly - we should acknowledge those successes too.

As our system develops with advancements in technology and digital health innovation, it must provide improved access to primary and mental health care and encourage better prevention and management of chronic disease. Our healthcare system must reach people regardless of their community, their income or any aspect of their identity.

Our plan brings together an overall vision that will address the province's healthcare challenges, support people taking charge of their personal health and design a system that will sustain health and wellness in our province.

It also outlines actions required on issues, including mental health and wellness, seamless access to care, preserving the health of seniors, underserved populations, coordinated care, and the factors that affect the health and well-being of our population each and every day.

Not only do we need to provide a better healthcare system, but we need to provide a healthy and sustainable workforce. To support hardworking frontline healthcare workers, we are developing a workforce plan which includes innovative workforce development, recruitment

and retention strategies and are paying attention to the need of all employees for work life integration.

The collaboration between the Department of Health and Wellness and Health PEI is the backbone of an effective healthcare system, where the Department is responsible for the overall policy and strategic direction of the system, and Health PEI is responsible for front line services and overall operations to meet the needs of our population and those who visit the Island. We will also continue to rely on other organizations integral to our healthcare system, including regulatory bodies, private long-term care, paramedic services, non-governmental organizations, community supports, personal care providers and many others.

Our intention is for quality, equitable, appropriate and timely healthcare services for all. This plan is a blueprint for healthy public policy and service delivery, setting up a broad vision for an effective and sustainable healthcare system.

Let's work together to keep our Island healthy in a growing and evolving health system.

Hon. Mark McLane,
Minister Health and Wellness

Building a *Healthier* Tomorrow

Introduction and Purpose

The Provincial Health Plan sets a vision and path for the PEI healthcare system over the next five years. This proactive plan puts people at the forefront, stabilizes the workforce, addresses inequities, advances innovation and promotes the health of the Island.

» **The global COVID-19 pandemic exposed areas of fragility and resilience in our healthcare system. The gaps are clear and impacts felt from those providing services, to the individuals and families who require supports across PEI. However, the pandemic also brought about new levels of collaboration with stakeholders and partners. These partnerships, sparked by crisis, have proven that we can work together to apply smart solutions to hard problems.**

» **This Plan will build on these solutions and relationships to ensure our system is responsive to the needs of Island residents for today and in the future. This collaboration will lead to better policies, programs and services that truly meet the needs of the individuals, families and communities of PEI.**

The Health Services Act sets out the requirement for the Provincial Health Plan and defines the roles and responsibilities of the Department of Health and Wellness and Health PEI in our healthcare system.

The Department is responsible for setting the strategic policy and priorities and ensuring standards and accountability for the healthcare system.

Health PEI is responsible for the management and delivery of publicly funded health services, operation of related health facilities, and implementing the strategic direction set out by the Department of Health and Wellness.

As the strategic document for the healthcare system, the Provincial Health Plan outlines the high-level direction, goals, priorities and actions for the PEI healthcare system from 2023 to 2028. The Department, Health PEI and stakeholders will use the Plan as the blueprint in the development of healthy public policy, accountability, and service delivery for an effective and sustainable healthcare system. The Plan will inform the strategic and annual work planning of the Plan and Health PEI.

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Strategic Planning and Reporting Cycle

The Provincial Health Plan along with strategic and annual plan for Department and Health PEI create a strategic planning framework for the healthcare system. In addition to these core planning documents, the Department and Health PEI will provide regular reports on the progress of strategic activities in their respective annual

Every 5 years:

Provincial Health Plan

2023 - 2028 , 2028 - 2033 ...*

Every 3 years:

Health PEI Strategic Plan

2021 - 2024 , 2024 - 2027 ...

Every Year:

*Department of Health and
Wellness and Health PEI*

Action/Business Plan:

Spring

Annual Report:

Autumn

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Plan Development

- » A working group, composed of senior leaders and policy experts from across the Department, was tasked with updating the 2011 Provincial Health Plan. The working group guided the early development, reviewing foundational documents from across PEI and nationally to inform the development of the strategic priorities and goals. These were then reviewed by 20 content experts across Health PEI and Government. This formed the backbone for the public and stakeholder engagement document.

In June and July 2022, the Department of Health and Wellness invited the public and stakeholders of more than 150 partner and community organizations to provide their input on the priorities and goals for the Provincial Health Plan. Feedback was provided through open public consultation sessions, stakeholder engagement sessions and an online/mailable survey. We received over 400 survey responses which shaped the final version of this document and helped guide the Plan you see today.

The Provincial Health Plan was created in consultation with the public through an extensive public and stakeholder engagement process.



The engagement recommendations were themed and incorporated into the Plan. The revised Provincial Health Plan was reviewed across the Department and Health PEI program areas for further feedback. This final version of the Provincial Health Plan comes from these varied engagement efforts.

Our Health Services

» The Health Services Act defines a range of health services to be delivered under the direction of the Minister of Health and Wellness. Overall, these services are delivered by Health PEI, the Department or through provisions made by the Department.

Health services delivered through both the Department and Health PEI are highlighted below. This is not an exhaustive list but reflects high level services accessed by the public.

Health PEI

Health PEI is responsible for the operation and delivery of publicly funded health services across the province. The main service areas that Health PEI is responsible for include:

Community Health and Seniors Care

- Community Specialist Services
- Health PEI Long-Term Care
- Home Care, Palliative Care and Geriatric Care
- Primary Care and Chronic Disease
- Public Health and Early Childhood Services Programs
- Private Nursing Home Subsidies

Hospital-Based Services and Patient Flow

Acute Care: Prince County Hospital and Queen Elizabeth Hospital

These two main referral hospitals provide a variety of services including but not limited to emergency, in-patient medical, surgical, pediatric, physical medicine, ambulatory, rehabilitative, palliative and cancer care.

Community Hospitals: Community Hospital O'Leary, Kings County Memorial Hospital, Souris Hospital, and Western Hospital

Overall, community hospitals provide a variety of services including but not limited to emergency, in-patient medical, ambulatory, convalescent, extended, rehabilitative, palliative and respite care.

- Diagnostic Imaging Services
- Laboratory Services
- Pharmacy Services

Medical Programs

- In-Province Medical Programs and Services
- Out-of-Province Medical Programs and Services

Mental Health, Substance Use, and Addictions

- Acute Mental Health Services (QEH, PCH and Hillsborough Hospital)
- Mental Health and Addictions Community Programs
- Transition Programs and Extended Care Services
- Extended Care Services

Department of Health and Wellness

In addition to Federal-Provincial-Territorial relations, the Department oversees policy, legislation, and regulation requirements for the health system. The Department also ensures the provision of the following programs and services either through direct service delivery or by providing operational funding to agencies to achieve our mandate.

Chief Public Health Office

- Emergency Preparedness
- Health Promotion Programs
- Immunization Programs
- Environmental Health inspections of facilities and services
- Communicable Disease management
- Population Health Assessment and Surveillance
- Tobacco Cessation Program and other Harm Reduction Supports

Community Health

- Fertility Support Program
- Provisions for Community Led Health Programs
- Provisions for UPEI ADHD Services
- Women and Gender Diverse Health Programs

Emergency Health Services

- Provisions for Ambulance Services for ground and air transport
- Coordination of Organ and Tissue Donation and Transplantation
- Provisions for 8-1-1 Service
- Provisions for Blood Services

Health Recruitment, Workforce Planning and Pharmacy

- Physician, Nursing and Allied Health Recruitment Programs
- IEN Integration to Practice Program
- LPN-RN Laddering Program
- Pharmacy Plus Program
- RN Bridging Program

Mental Health, Substance Use, and Addictions

- Mental Health and Addictions Capital Redevelopment Project
- Mobile Mental Health Provincial
- Responsible Gambling Unit
- Provisions for the PEI Alliance for Mental Wellbeing

Seniors Health

- Infection Prevention and Control Program – Private Nursing Homes
- Inspections for Community Care and Private Long-term Care Facilities

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Our Vision

Our vision for this Plan represents our aspiration for the people of Prince Edward Island. We envision a vibrant Island where healthy people contribute to thriving communities and have access to the health services they need.



Building a *Healthier* Tomorrow

Our Guiding Principles

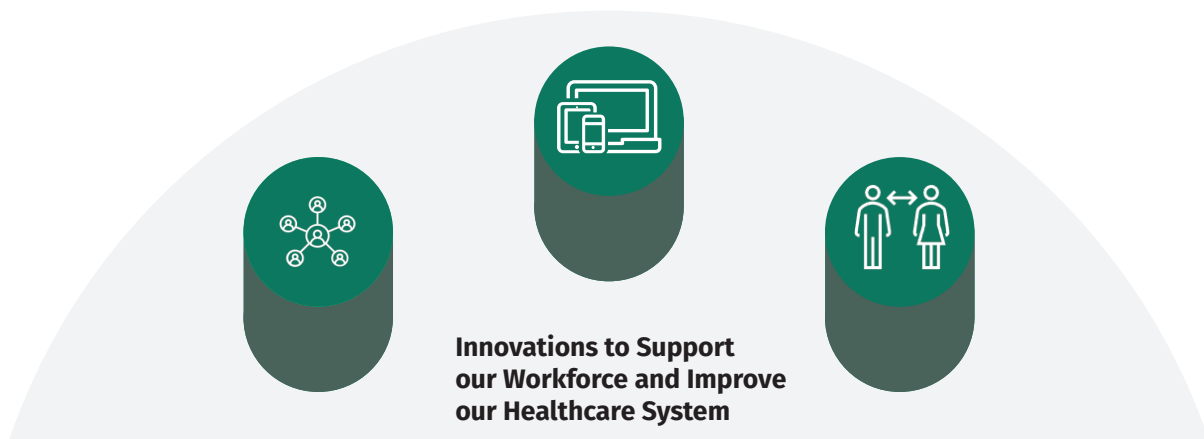
The development and implementation of the Plan is guided by ten core principles. These principles were developed and amended based on feedback from consultations with public, partners and stakeholders. These principles will not only guide how solutions are defined and actioned, but also how initiatives are implemented and measured.



Building a *Healthier* Tomorrow

Health System Enablers

Improving healthcare systems requires drawing upon tools that enable change, or “system enablers”. Enablers are not necessarily the change itself but by leveraging them, they make change possible. By engaging partnerships, building policy, and implementing innovative solutions change becomes possible, manageable and actionable.



Strong Partnerships and Collaboration

Partnerships and collaborations are essential to successfully achieving our goals. Established partnerships in PEI and in other provinces assist to provide a full continuum and continuity of care. These partnerships and collaborations provide essential care, support our workforce and provide valuable input to our system and service improvements.

Innovative solutions have created meaningful change across the system, improving access to services and information for patients and providers. Advancing innovation such as with digital solutions will be a key enabler to system improvements whether it be through how training is provided, improving access to care, or enabling patients to better manage their health.

Social and Fiscal Policy That Supports the Equity in Access of Health Services

Social and fiscal policies are primary drivers in the way that patients, the way that patients, their families and providers interact with the healthcare system. By focusing on policy that promotes equity, inclusivity, and creates a safe space for patients to receive the help they need, we can dramatically improve access to care, promote preventative practices, and provide support to patients when they enter the healthcare system.

PEI Provincial Health Plan – 2023 to 2028

At-a-Glance

PRIORITY 1 Keeping Our Island Healthy



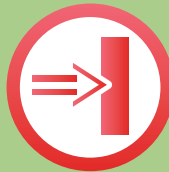
1. Health and Wellness for All Residents
2. Chronic Disease Prevention and Management
3. Mental Health and Mental Wellness

PRIORITY 2 Seamless Experience: Right Time, Right Place, Right Care



1. Seamless Access to Care
2. Person-Centred Care
3. Coordinated Care

PRIORITY 3 Equitable Access



1. Addressing Inequity
2. Geographies of Interest
3. Target Age Groups

PRIORITY 4 A Healthy and Sustainable Workforce



1. Capacity, Recruitment and Retention
2. Supporting our Workforce
3. Partnerships and Collaboration



Priority 1:

Keeping Our Island Healthy

PEI tends to have higher rates of chronic disease and lower rates of healthy lifestyle behaviours when compared to the national average. Some of these are influenced by factors such as our aging population but more can be done to promote healthier behaviours at an individual, community and social level. A true focus on wellness requires a fundamental shift in our approach to health. It also requires a continued shift in the way social and fiscal policy is developed and how we measure success and outcomes because

the benefits of change are often decades away from the point of investment. Shifting to upstream interventions requires good community engagement to identify meaningful and sustainable change and a focus on collaboration to optimize opportunities. It also requires investments and innovative approaches to address modifiable risk factors for chronic disease and to better empower patients to be partners in the management of their chronic disease to achieve their full health potential.



1.1 *Health and Wellness for All Residents*

Health behaviour change is complex and requires interventions at the population, community, family and individual levels. Recognizing that individual behaviours are influenced by social policy, this work will focus on program and policy solutions to target social determinants of health, with attention to creating supporting environments that reduce risk factors and promote health and wellness.

Particular attention needs to be paid to vulnerable Island populations who bear the greatest burden of disease and injury. Through multi-level interventions, individuals and families will be supported to make healthier behaviour choices that strengthen protective factors and reduce modifiable risk factors.

What we are doing

1. Identify health inequities and address gaps in policy and programs to build an integrated health promotion and disease prevention responses to address risk and protective factors for multiple chronic diseases, especially for disadvantaged populations.
2. Work with government partners to promote environments where all Island residents, families and communities can thrive.
3. Expand public engagement initiatives to increase the awareness of risk and protective factors which span across multiple common illnesses and develop the skills to proactively address these factors.



1.2 *Chronic Disease Prevention and Management*

Understanding that wellness can include chronic disease is central to chronic disease prevention, management and a wellness approach.

Making programs and resources to promote management of and living well with chronic disease available to all residents regardless of their location, ethnicity or a socio-economic status is an important step. We will work with departments, governments, communities and not for profits to implement interventions that reduce risk factors and promote ways to better manage chronic disease.

What we are doing

1. Focus on initiatives that address modifiable risk factors to prevent or reduce the impact of chronic diseases.
2. Address systemic issues and invest in interventions that better enable people to manage their chronic illness.
3. Improve and expand opportunities for integration, coordination and responsiveness of healthcare programs and services to improve management of chronic disease conditions for patients and families.



1.3 *Mental Health and Mental Wellness*

Mental health is more than just the absence of mental illness and involves a strong focus on mental wellbeing. Investing wisely in the overall mental health system, including early intervention, treatment and recovery can make a significant difference to the health of the population. However, the mental health and wellbeing of the population requires more than improved access to services. To that end, initiatives will be implemented to include programs and social policy, that reduce risk factors, particularly for those at high-risk of mental health problems.

What we are doing

1. Invest in infrastructure and programming to strengthen care for all ages to improve access in both acute, community-based and specialized mental health, substance use, and addiction services.
2. Collaborate with partners to implement initiatives focused on mental health and wellness promotion, early intervention, and reduce disparities for higher-risk populations.
3. Work across government to coordinate and provide targeted initiatives for improved access to programs and services.

Priority 2:

Seamless Experience: Right Time, Right Place, Right Care

Timely access to safe, quality healthcare is essential to the overall health of the population. Whether prevention, early intervention, treatment, recovery or palliative services, the ability for people to access the care when and where it is needed is essential to our vision. To improve seamless access to care, actions will focus on defining the care continuum and ensuring timely access to services. Innovative solutions that improve access and optimize services will be implemented and, where possible, digital and technical solutions will be applied. Finally, a long-term plan for out of province services is required with the collaboration of PEI's regional healthcare system partners in order to truly address seamless access to care.



2.1 *Seamless Access to Care*

Ensuring seamless access to care requires putting the patient at the forefront. It requires changes to improve the efficiency and effectiveness of services and addressing imbalances so patients can be more informed and empowered to make decisions in their care. Seamless access also requires a connected system. To achieve this, initiatives will be implemented that facilitate communication and collaboration between programs, providers and patients, and digital and technological solutions to improve coordination, communication and access to care.

What we are doing

1. Continue to build a foundation of care that is community based and delivered through collaborative team-based care models to provide services closest to home for as long as possible.
2. Invest in virtual care and digital solutions to enable timely and seamless access to care.
3. Assess the long-term needs for out of province care and implement solutions to improve access and minimize the impacts on PEI residents who need to travel out of province for specialized care.



2.2 *Person-Centred Care*

For health services to be person-centred, strategies that address imbalances and improve patient control and autonomy over their information and care are instrumental. To achieve this, a focus will be placed on digital solutions that improve patient access to health information and better equip patients and families to be partners in care.

What we are doing

1. Implement initiatives to ensure patients are engaged in the planning and delivery of their care.
2. Continue to implement the Electronic Medical Record (EMR) and other digital solutions to improve access to care and information for patients.
3. Expand initiatives that improve the experience for patients and families as they use and move through healthcare services.



2.3 *Coordinated Care*

As work continues to improve access and patient-centred care, opportunities will be leveraged to optimize the coordination of care within and between programs and services. To do this, core programs and services will be defined along a continuum of care and collaborative practice models will be implemented within these programs. Digital and technology solutions and process changes will be an important vehicle for change to improve the coordination, communication and collaboration between and within services.

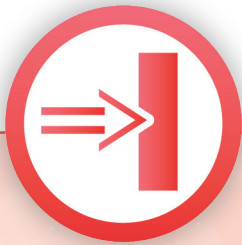
What we are doing

1. Establish program and collaborative practice models to support effective and efficient care coordination by both patients and providers.
2. Implement a digital health strategy that will guide the path forward for improved use of technology to achieve safe, quality and efficient care.
3. Expand mechanisms to promote communication and effective care coordination and integration between programs across the healthcare system.

Priority 3:

Equitable Access

PEI's population is growing and expanding in diversity, and this is expected to continue through the next decade. These population changes create valuable opportunities for the Island as a whole and for communities across the province to build on the rich culture of PEI. Social policy serves as a backbone by increasing equitable access to services and opportunity for wellbeing. Delivering equitable care for PEI's communities, both social and geographic, requires coordination with our partners and innovation in the organization and delivery of care. In response, government and service providers will continue work with communities and equity seeking groups in the planning, delivery and evaluation of our healthcare and to improve our understanding of needs and opportunities through community engagement.

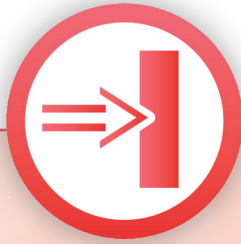


3.1 *Addressing Inequity*

To address social inequities in healthcare there needs to be improved engagement with disadvantaged populations to better understand where and how best to address gaps and barriers. This also requires building data and quality improvement mechanisms that are better able to identify issues and solutions. However, to meaningfully engage equity seeking groups, work is also required within our organizations to improve our understanding of engagement and creating a culture of safety.

What we are doing

1. Embed cultural safety into our healthcare system through education and quality improvements to address barriers to equitable access.
2. Work with communities to address barriers and gaps in social and fiscal policy at the root cause of social inequities in health.
3. Improve the appropriate collection and use of data to address factors that impact health equity in PEI.

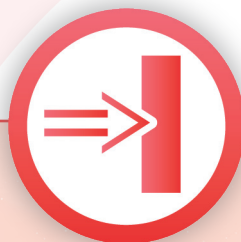


3.2 *Geographies of Interest*

Traditionally healthcare has been challenged to recruit and retain workforce in rural areas, and this in turn impacts the capacity for service delivery. This dynamic has been magnified in the current health human resource context. To address these pressures, core services in rural areas will be stabilized, in part by confirming service and team models and by implementing innovative strategies to recruit, retain and train health workforce in rural areas.

What we are doing

1. Maximize innovative solutions in service delivery models to improve access and continuity of service for people living in rural areas.
2. Support the stability of rural healthcare by leveraging innovative training solutions, including UPEI's medical education program and expanded seats in nursing and paramedicine programs.
3. Address social determinants of health policy gaps that impact the ability of residents to access healthcare.



3.3 *Target Age Groups*

PEI has existing networks across sectors focused on service delivery for targeted age groups. To optimize these networks, barriers will be removed to enable timely and focused attention to the unique needs of specific age groups. Attention will be placed on efforts that enhanced prevention and early intervention for the optimal health of all residents of PEI.

What we are doing

1. Address policy gaps by working with partners to improve access to services to ensure the health and wellbeing of children and youth.
2. Leverage partnership to improve access to existing programs for seniors, implement initiatives to support healthy aging at home, and support adoption of new long-term care standards.
3. Strengthen early intervention and preventative care initiatives to respond to community and population wellness needs so that PEI residents can achieve their full potential through all stages of life.

Priority 4:

A Healthy and Sustainable Workforce

A long-term plan for healthcare improvement requires a commitment to building a healthy and sustainable workforce. The COVID-19 pandemic escalated and exacerbated the pressures on our health human resources. These pressures intersect with labour supply shortages, not only in healthcare but across multiple sectors, increasing competition for existing workforce supply regionally, nationally and internationally. Core efforts to build resilience in the workforce include building supply from domestic and international streams; expanding scopes of practice of care providers for system agility; using technology to streamline training and entry to practice, and creating healthy work environments that protect the health and wellness of our workforce.



4.1 *Capacity, Recruitment and Retention*

Essential to relieving pressures on the health workforce and increasing access to care is the need to build the workforce supply through domestic and international streams, improve the efficiency of recruitment initiatives and the effectiveness of retention efforts.

What we are doing

1. Optimize the workforce capacity by expanding professional and employment scopes of practice and growing the health professions regulated to work in PEI.
2. Develop innovative solutions that streamline and integrate recruitment, hiring and entry-to-practice processes for domestic and internationally trained health professionals.
3. Work with employers to implement initiatives that increase retention of existing workforce.



4.2 *Supporting our Workforce*

Building workforce supply takes time, yet the need to ensure the health and wellness of the workforce is immediate. Supporting and expanding promising practices and initiatives that improve retention and the health and wellness of the workforce will be a central focus.

What we are doing

1. Support initiatives that engage with employees to improve the health and wellness of the workforce, work environment and work life integration.
2. Strengthen the access to and use of health human resource data to advance health human resource planning.
3. Invest in leadership and mentorship development to ensure leaders and employees have the skills and resources required to provide safe and effective healthcare delivery.



4.3 *Partnerships and Collaboration*

Creating a healthier and more sustainable workforce requires a combined effort through levels of government and with regulators, educators, employers and communities. Working together to achieve our mutual goals can expand the reach and improve the efficiency and effectiveness of interventions to stabilize our existing workforce and bring relief through expanded workforce supply.

What we are doing

1. Continue to strengthen collaboration between the Department and Health PEI on addressing the healthcare priorities and accountability measure required to stabilize our workforce.
2. Leverage capacity to welcome healthcare professionals and strengthen their personal and professional transitions into the workforce and community.
3. Promote collaborations across Atlantic Canada with governments, regulators and employers to further develop the regional workforce supply.

Putting the Plan into Action

While the Provincial Health Plan sets the overall vision and roadmap for change, it is the responsibility of each entity to integrate it into their unique strategic direction.

Over the coming years, the Department will communicate areas of focus with the release of an annual action plan in the spring and an annual report in the fall to share progress from the previous year. Consistent with previous years and as outlined in the Health Services Act, Health PEI will develop a three-year strategic plan integrating the strategic vision of the Provincial Health Plan, as well as an annual business plan to outline key initiatives and an annual report to reflect progress of the previous year.

The Department has a dual role to both support entities working toward this shared vision and leading changes within its responsibility of the Department. To achieve the vision set out in the Plan, the first phase of projects led by the Department are presented here. These initiatives represent the first phases of work towards achieving the goals of this five-year plan for which the Department leads or co-leads.



What we are doing in 2023-24

Over the next five years, several initiatives will be actioned by the Department. In first year of this Plan (2023-24) the Department will move forward initiatives that span all four priorities of the Provincial Health Plan. The first-year initiatives are outlined below.

Key Actions in 2023-24	1 Keeping Our Island Healthy	2 Seamless Experience	3 Equitable Access	4 A Healthy and Sustainable Workforce
Medical Homes & Neighbourhoods		✓		
Primary Care Access and Clinic Improvements		✓		
Mental Health Supports – FACT teams		✓		
Improved Access to Prescription Drugs		✓	✓	
Primary Caregiver Grant Program		✓	✓	
Investing in Ambulance Services		✓		✓
Mental Health Supports – Programming at Brackley Stables and Small Options Homes		✓		
Pharmacy Plus Program		✓	✓	
Workforce and Recruitment Initiatives – Nursing Locum, Emergency Medicine Residency and new Regulated Health Profession				✓
Covid-19 Testing and Monitoring	✓	✓		
Overdose Prevention Site	✓	✓		
Chronic Pain Management Strategy		✓		
Additional Physician Resources and Supports		✓		✓
Unaffiliated Patient Supports		✓		
Community Care and Long-Term Care Investments		✓		✓
Home-Based Care Program Investments – COACH, Care at Home, Home Based Restorative Care and Urgent Respite Care		✓		
Electronic Medical Record Implementation		✓	✓	
Provincial Dental Care		✓	✓	
Health PEI Office of Academics				✓
Eye See Eye Learn Program™		✓	✓	
Mental Health and Addictions – Mental Health Campus	✓	✓		
New Kings County Memorial Hospital	✓	✓	✓	
Capital Repairs to Health Facilities	✓		✓	
New Hospital and Long-Term Care Equipment		✓		
Technology Enhancements		✓	✓	

Building a *Healthier* Tomorrow

Financial Reporting

<i>Operating</i>	Actuals FY20-21	Actuals FY21-22	Budget FY22-23	Budget FY23-24
Department of Health & Wellness				
Minister's / Deputy Minister's Office	502,650	428,978	461,300	499,700
Community Health & Policy	30,266,975	32,679,511	34,234,200	44,463,000
Health Workforce, Recruitment & Pharmaceutical Services	-	4,424,866	5,433,600	7,088,900
Chief Public Health Office	12,912,367	7,529,677	11,501,700	12,198,700
Mental Health & Addictions	-	8,906,961	10,761,900	12,486,800
Health Innovation	-	-	6,177,200	10,733,400
Health and Wellness Expenses:	43,681,992	53,969,993	68,569,900	87,470,500
Health PEI				
Community Hospitals	27,509,336	29,521,229	30,174,700	32,189,300
Acute Care	194,213,412	203,017,943	210,652,300	219,620,900
Addiction Services	14,223,980	14,564,542	15,431,500	16,431,700
Acute Mental Health	21,273,180	22,307,404	22,842,900	26,059,100
Community Mental Health	18,229,278	19,486,585	21,806,600	28,839,100
Long-Term Care	78,103,845	80,536,427	83,022,800	86,009,900
Private Nursing Home Subsidies	36,073,249	36,835,179	37,466,600	39,898,300
Public & Dental Health	13,690,842	22,725,007	19,845,800	21,931,800
Professional Practice & Chief Nursing Office	3,115,922	3,347,802	3,438,500	4,819,400
Provincial Pharmacare Programs	40,668,965	43,680,095	47,368,800	62,425,300
Home Care, Palliative & Geriatric Care	24,332,785	29,147,512	33,743,200	39,289,900
Provincial Laboratory & Diagnostic Imaging	36,541,665	38,266,217	47,480,500	51,302,500
Provincial Hospital Pharmacies	8,337,463	8,330,933	8,434,000	9,808,500
Corporate & Support Services	14,729,229	16,877,507	21,091,900	27,594,500
Financial Services	8,649,355	8,733,911	9,849,000	10,667,200
Medical Programs - In Province	141,541,621	149,424,576	152,867,600	178,435,000
Medical Programs - Out of Province	42,246,600	47,435,364	45,517,900	53,795,500
Primary Care & Chronic Disease	25,346,275	28,263,662	29,073,400	48,573,200
Health PEI Expenses:	748,827,002	802,501,895	840,108,000	957,691,100
Total Expenses for the Department and Health PEI	792,508,994	856,471,888	908,677,900	1,045,161,600

Capital

	Actuals FY20-21	Actuals FY21-22	Budget FY22-23	Budget FY23-24
Department of Health & Wellness				
IT System Modernization	3,270,763	3,289,217	2,065,100	1,250,500
Mental Health & Addiction Facilities	1,716,803	7,451,024	8,833,100	24,780,600
Health and Wellness Expenses:	4,987,566	10,740,241	10,898,200	26,031,100
Health PEI				
Hospital Equipment	2,246,614	1,926,397	22,651,800	14,178,700
Hospital Facilities	212,857	1,754,378	19,972,700	33,932,600
Capital Repairs	3,135,710	6,835,413	3,500,000	3,500,000
Health PEI Expenses:	5,595,181	10,516,188	46,124,500	51,611,300
Total Expenses for the Department and Health PEI	10,582,747	21,256,429	57,022,700	77,642,400



Building a *Healthier* Tomorrow

Expenditure Highlights

Highlights 2022-2023

Operational Budget Highlights

- **Medical Homes** - \$8.9M - Addition of 100 front line positions and establish new medical homes across PEI.
- **Mental Health Supports** - \$3.2M - Introduction of new FACT Teams (Flexible Community Treatment Teams) and the new Emergency Department and Short Stay unit at the QEH to assist Islanders with complex mental health needs.
- **Prescription Drugs** - \$10M - To introduce \$5 co-pays for over 150 medications used in the treatment of cardiovascular disease, diabetes, and mental health treatments, along with adding new drugs to the formulary.
- **Primary Caregiver Grant** - \$5.2M - To provide support for families who choose to keep their loved ones at home.
- **Ambulance Services** - \$5.5M - Investing to in Ambulance Services - improve ambulance response and transfer times, new ambulance transfer units, and collective agreement increases with EMS.
- **Mental Health, Substance Use and Addictions** - \$2.4M - Investments in staffing to provide programming to clients at both Brackley Stables and our Small Options Homes.
- **Pharmacy Plus program** - \$3M - Support for permanent funding of the Pharmacy Plus Program across PEI.
- **Workforce and Recruitment** - \$1.25 M - Investments to support strategy development, expanding scopes of practice and the launch of Nursing Locum Program, Emergency Medicine Residency Program, Associate Physicians licensing initiative and other initiatives for hard to recruit professionals.
- **Covid-19 Monitoring and Testing** - \$989,400 - Ongoing monitoring, testing and management of Covid-19 and influenza.
- **Overdose Prevention Site (OPS)** - \$800,000 - Contracted PEERS Alliance for safe operation of OPS.
- **Chronic Pain Management** - \$250,000 to develop a Chronic Pain Management Strategy.
- **Unaffiliated Patient Supports** - \$620,000 - Invest in Nurse Practitioners unaffiliated patients and an additional \$650,000 into launching a Remote Patient Monitoring Program.
- **Community Care and Long-Term Care** - \$2.7M into private long-term care facilities after successfully negotiating a deal with operators in February 2023.
- **Home-Based Care Programs** - \$2M - Invest in in programs such as: COACH, Care at Home, Home Based Restorative Care, and Urgent Home-Based Respite.

- **Primary Care Access Clinics** - \$3.2M to launch 2 new sites and add staff to primary care access clinics.
- **Physician Supports** - \$3.3M Improve supports to physicians with additional staff resourcing
 - o \$1.5M - to reduce ophthalmology wait time,
 - o \$1.5M - for General Surgery Physicians and supports,
 - o \$2.9M - Hire additional physicians in the areas of gastroenterology, dermatology, OB/GYN, and hospitalists at both the PCH and QEH.
- **Electronic Medical Record (EMR)** - \$1.46M to complete phases 1 & 2 of EMR roll out and an additional \$479,300 for increasing staffing within Digital Health Team.
- **Provincial Dental Care** - \$1.4M investment to continue dental care to seniors and people living with low-income.
- **Health PEI Office of Academics** - \$810,000 into Health PEI to prepare our current workforce for the introduction of medical students to our healthcare setting and increasing Medical Education Physician Leadership programs and Medical Education Support staff.
- **Eye See Eye Learn Program™** - \$500,000 Investment to ensure children have access to eye exams and eyeglasses.

Capital Budget Highlights

- **Investing in the Health of Islanders**
 - o \$58M over 5 years will support Primary Care Access,
 - o This includes \$3M to finish the new Alberton Community Health Centre,
 - o \$22M for the new Summerside Community Health Centre,
 - o \$9M for the East Community Health Centre,
 - o \$21M for the new Queens Community Health Centre which will be co-located with the Mental Health Campus,
 - o \$3M to complete leasehold improvements for the Community Health Centre at the Mount.
- **Kings County Memorial Hospital** - \$22.8M to begin to build a new hospital in Kings County.
- **Capital Repairs to Health Facilities** - \$18.5M Additional funding over five years for capital repairs to other health facilities throughout the province.
- **New Hospital and Long-Term Care Equipment** - \$40.1M over 5 years the replacement of the QEH linear accelerator at the Cancer Treatment Centre will be completed in June of 2023. Equipment to support the safe delivery of medications will be purchased for hospitals and long-term care facilities, as well as other Foundation supported equipment purchases.
- **Technology Enhancements** - \$11M over 5 years for investments in our hospital information systems, mental health and addictions electronic medical records, and community pharmacy modules to support the new Pharmacy Plus program.
- **Continued Commitment to Mental Health** - \$25M for a new total of \$193M will ensure the remaining Mental Health Campus projects, including the QEH Emergency expansion, and the new acute care hospital and life skills centre are completed.

Building a *Healthier* Tomorrow

Appendix

1. Health Services Act

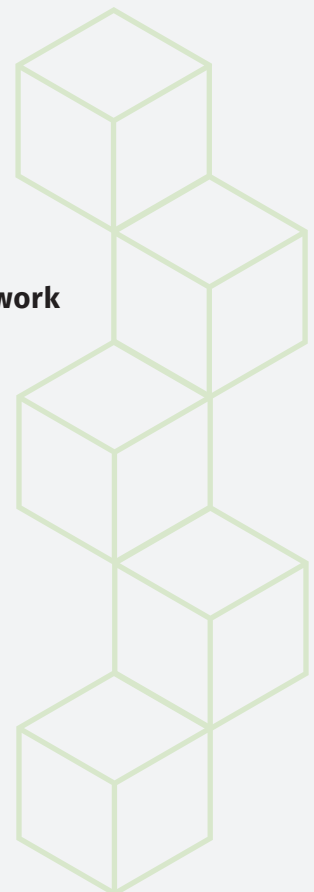
2. Provincial Operating Budget

3. Mental Health Act

4. Department of Health & Wellness – Strategic Plan 2019-2022

5. Health PEI – Strategic Plan 2021-2024

6. Department of Health and Wellness-Health PEI – Accountability Framework



PROVINCIAL HEALTH PLAN

Building a *Healthier* Tomorrow 2023-2028