



BUSINESS PLAN

2018-19



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MESSAGE FROM THE PRESIDENT AND CEO

Nova Scotia Health Authority's 2018-19 business plan is presented as a strategy for our work in the year ahead. We remain focused on achieving the goals from our 2016-19 strategic plan, *Healthier Together*, and have identified a number of specific priority areas and action items to support those efforts.

Improving the health of our population and transforming the care and service experience for the people we serve is our priority. We continue to make changes to create a system that meets the needs of the people we serve and delivers the best health and wellness services for everyone in Nova Scotia. Improved access and enhanced care and service delivery in core areas such as primary health care, mental health and addictions, continuing care and orthopedic surgery, are critical to our success.

As one organization serving the entire province, we plan with the population in focus and deliver programs and services locally. For many of our services, our population served comes from across Atlantic Canada. To achieve this, we need to invest in the areas that support the delivery of safe, quality care – our buildings, technology, processes and structures – and most importantly – our people. We remain committed to improving physician and employee experiences through leadership development, engagement and role clarity as we all have a vested interest in creating a healthier work place.

We also understand that health and the health system matter to all Nova Scotians. We want to make sure we are providing information and opportunities for the public, stakeholders, employees and physicians to be part of conversations about how we can evolve our health system so that it works today and into the future.

Our efforts to build the best possible health system by providing outstanding care, investing in our people, and constantly integrating the feedback of those we serve are reflected in this plan and, more importantly, in our day-to-day service delivery. We also value the input of our Community Health Boards and the work they do to reflect the health and wellness needs of their individual communities.

This business plan outlines eight key areas of focus for 2018-19. These priorities are aligned with the priorities of the Department of Health and Wellness and are guided by our multi-year planning strategy. Targeted results for the priorities are either stated for this fiscal year or, in some cases, are part of longer term initiatives.

Since the creation of Nova Scotia Health Authority, I am encouraged by the progress we have made and look forward to continuing this work in 2018-19. I am confident that by engaging with Nova Scotians, planning with communities and working together, we can have a health system that improves health and health care in our province and is sustainable into the future. We will be *Healthier Together*.

A handwritten signature in blue ink that reads "Janet Gray".

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OUR STRATEGIC PLAN

Healthier Together is our strategic plan to help Nova Scotians be healthy and stay healthy. It is our roadmap to build, grow and shape our organization while engaging Nova Scotians in creating a healthier future together. Our strategic plan serves as a strong foundation and guide for all of us in achieving excellence in health, healing and learning and includes three strategic priorities.

Vision

HEALTHY PEOPLE,
HEALTHY COMMUNITIES —
FOR GENERATIONS

Mission

TO ACHIEVE EXCELLENCE
IN HEALTH, HEALING AND
LEARNING THROUGH
WORKING TOGETHER

Values

RESPECT, INTEGRITY,
INNOVATION, COURAGE,
ACCOUNTABILITY

STRATEGIC DIRECTION

**PERSON-CENTRED, HIGH-QUALITY, SAFE
AND SUSTAINABLE HEALTH AND WELLNESS
FOR NOVA SCOTIANS**

NSHA will deliver a person-centred, high-quality, safe, accessible, equitable and sustainable health and wellness system through a focus on performance, accountability, education, research and innovation.

STRATEGIC DIRECTION

A HEALTHY, HIGH PERFORMING WORKFORCE

NSHA will create a positive and healthy organizational culture that enables employees, physicians, learners and volunteers to support the health and wellness of Nova Scotians. We will foster safety, learning, respect, leadership, accountability, inclusiveness, role optimization and collaboration among our teams.

STRATEGIC DIRECTION

**ENGAGEMENT WITH NOVA SCOTIANS TO CREATE
A HEALTHIER FUTURE**

NSHA will engage Nova Scotians to promote and support our shared accountability for health and improvement in health status.

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MANDATE

The health and wellness system includes the delivery of health care as well as the prevention of disease and injury and the promotion of health and healthy living. The Health Authorities Act establishes the roles and responsibilities of Nova Scotia Health Authority (NSHA) and the Department of Health and Wellness (DHW).

NSHA is responsible for:

- governing, managing and providing health services* in the province and implementing the strategic direction set out in the provincial health plan
- engaging with the communities they serve, through the community health boards

DHW is responsible for:

- providing leadership for the health system by setting the strategic policy direction, priorities and standards for the health system
- ensuring appropriate access to quality care through the establishment of public funding for health services that are of high value to the population
- ensuring accountability for funding and for the measuring and monitoring of health-system performance

Nova Scotia Government priorities for 2018-19:

- Collaborative Primary Care
- Mental Health & Addictions
- Orthopedic Surgeries (Hip & Knee Replacements)
- Continuing Care
- One Person, One Record

**Health Services are defined in the Act as “services related to the prevention of illness or injury, the promotion or maintenance of health or the care and treatment of sick, infirm or injured persons, and includes services provided in the Province through hospitals and other health-care institutions, public health services, addiction services, emergency services, mental health services, home care services, long-term care services, primary care services and such other services as may be prescribed by the regulations.”*



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PLANNING FOR THE FUTURE

Nova Scotia Health Authority has a vision of a healthy Nova Scotia. We believe that Nova Scotians should and can be healthier, and that we – health professionals, policy makers, communities and individuals – all have an essential role in making that happen.

We know Nova Scotians want more from their health system. People want a reliable system where they can depend on having access to a family practice when they need it and where they can get a referral for a test or a medical procedure in a reasonable amount of time. When they need hospital care, they should not have to endure unreasonable wait times and there should be access to an inpatient bed if needed. Our current structure has been fragmented and does not always enable the optimum desired results in some areas of care and service. If we expect different results, then we need to do things differently. The health of our province depends on it. We need a provincial approach to supporting health where all of the elements of the system are integrated but are still flexible to meet local needs and provincial planning addresses standards of care regardless of where you reside.

Sustainability of our system requires that we maximize all physical, fiscal and human resources, address our aging infrastructure and create flexibility in addressing changing needs of our population.

Between October 2015 and April 2016, Nova Scotia Health Authority asked Nova Scotians what was needed to create a healthier future. Nearly 10,000 people attended our Talk About Health sessions across the province or contributed online with their ideas about what it would take to change our health status, to be healthier. They told us to create a system that is coordinated and shares a full range of resources. They envisioned a system that reflects the unique needs of a community.

To support the health and health care needs of our population, we need a strong foundation in primary health care where individuals and families have support from collaborative family practice teams in their local communities. These teams are part of an integrated and coordinated health services delivery system that supports all Nova Scotians to have access to the appropriate care when they need it and supports their ongoing health needs.

We live in a small province with just under one million people. We must be more strategic in the way we deliver, resource and plan services; not every service can be provided in every community or setting. We need to work closely with our communities to understand their unique needs and determine how our providers, programs and facilities, as one integrated system, can operate to the fullest potential to serve all Nova Scotians.

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2018-19 BUSINESS PLAN PRIORITIES

Nova Scotia Health Authority is committed to continuing our work to transform our health system to one that supports people to be and stay healthy while at the same time being fiscally responsible. We know that improving the overall health status in our communities will make a difference to the long-term health and well-being of our province.

We need to make smart decisions and innovative investments in our health care system so that Nova Scotians have better access to quality services that can be sustained into the future.

Our 2018-19 priorities highlight where we will focus our activities and resource allocations for the coming year. They include:

- Improve Access to Primary Health Care
- Enhance Mental Health and Addictions Service Delivery
- Improve Patient Flow and Access to Surgical Services
- Participate in the Development of the Continuing Care Action Plan
- Implement Key Elements of the Cancer Care Strategy
- Improve Access to Health Information with One Person, One Record
- Deliver Better Care Through QEII Redevelopment
- Engage with Nova Scotians on Health and Health Services

In establishing these priorities, we considered several factors including the health needs of our population, the work of the 37 Community Health Boards and their community health plans, NSHA's mandate to reflect overall health system goals of the Department of Health and Wellness and, most importantly, what we hear from employees, physicians, volunteers, patients and the public about how we work towards our commitment to providing safe and high quality services in support of our vision of *healthy people, healthy communities for generations*.



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2018-19 BUSINESS PLAN PRIORITIES

Improve Access to Primary Health Care

Improving access to primary care is a priority of Nova Scotia Health Authority. We are working to build a strong primary health care system, by creating more and strengthening existing collaborative family practice teams across the province. There is strong evidence for **team-based primary care**; by adding more nurse practitioners, family practice nurses and other health providers to family practices, teams are better suited to support patients' health needs, providing primary care, wellness and chronic disease management.

Creating more collaborative family practice teams in Nova Scotia helps us to recruit and retain family physicians and other health professionals in our communities. Every day, Nova Scotia Health Authority, along with community groups and practicing family physicians, are **working to recruit more family physicians to the province**, promoting Nova Scotia as a place to practice family medicine and live a great life. It takes all of us working together, the health authority, government, and communities, to create a place where people want to live and work.

There are **more than 50 collaborative family practice teams** in Nova Scotia. We are working in partnership to further strengthen these teams, while also planning to work with even more over the next several years as family practices are interested and ready:

- In 2016-17, we worked with 14 practices to add 23 new nurse practitioners and family practice nurses to enhance access to comprehensive primary health care.

- In 2017-18, we began working with 23 family practices to create seven new collaborative family practice teams and strengthen 16 existing teams, with a plan to add 39 health professionals across the province.
- Also in 2017-18, we received more than 100 submissions from family practices and groups who responded to an expression of interest to work with the health authority to add inter-professional team members. We are beginning to work with 60 practices in 2018-19; this work to strengthen many existing collaborative family practice teams and create new teams will be ongoing over several years.

Recruiting more primary health care professionals to join collaborative family practice teams is essential. Nova Scotia Health Authority is focused on:

- Recruiting new family physicians in order to replace expected vacancies and expanding access to family practitioners as informed by the provincial Physician Resource Plan;
- Recruiting more nurse practitioners and expanding the family practice nurse workforce each year.
- Expanding Nova Scotians' access to a variety of team members, such as social workers, dietitians and others through collaborative family practice teams.

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2018-19 BUSINESS PLAN PRIORITIES

Enhance Mental Health and Addictions Service Delivery

Mental Health and Addictions (MHA) remains a priority for DHW and NSHA and Nova Scotians will continue to see improvements to the services offered with the implementation of a provincial model for promoting positive mental health, care and support. Working as a provincial, integrated program using a stepped care model, our team will ensure there is a full continuum of evidence-based mental health and addictions services and supports across the lifespan. This will be critical to the achievement of better outcomes for individuals and their families living with mental health disorders, harmful substance use or gambling.

We are focusing on the creation of a province-wide approach to improving access and navigation for individuals and their families. A key component of this is an integrated central intake system that is highly responsive and accessible with a goal of making it easier for Nova Scotians to access MHA services and supports. We know that at present there is variation across the province in how individuals are triaged and how services are matched to their care needs. We also know that accessing services can be confusing for people and their families and time-consuming for providers and needs to be addressed.

Technology that supports the delivery of MHA services is an important tool for our teams and we will continue our work in this area including enhancements to existing information management systems to enable integration of electronic patient records. Making patient information available for all members of the care team will help provide quality care and better individual, family and community outcomes.

During 2018-19, we will continue to action strategic investments to enhance mental health and addictions care and support and to improve access in the areas of: MHA clinicians working as part of the Schools Plus team; crisis response and rapid response to urgent care; community mental health and addictions clinics with a focus on Cape Breton and services for children and youth in First Nations communities; outreach services for at-risk youth with a focus on the Cape Breton area of Eastern Zone, Western Zone and Northern Zone; and, access to harm reduction initiatives, including take-home naloxone and treatment for opioid use disorder. We will also work with our government partners in 2018-19 to further invest in the expansion of community mental health and addictions clinics and will continue efforts to match services to individual, family and community needs.

Health human resources and the availability of trained staff to fill vacant positions remains a challenge for MHA. We will continue to work with our partners to plan and implement strategies to provide a sufficient supply of health care professionals with the necessary competencies to support our commitment to service excellence that helps improve the lives of people and their families.

Together with the IWK, we must work collectively as a health system and with other partners to improve care, supports and overall mental health outcomes. Our efforts to build confidence and comfort within our primary care collaborative teams to support those with MHA needs will continue and we will work closely with emergency departments and inpatient units as they build their capacity to assist individuals and their families living with mental health disorders, harmful substance use or gambling.

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2018-19 BUSINESS PLAN PRIORITIES

Improve Patient Flow and Access to Surgical Services

How, where and when Nova Scotians access health care is the foundation of our efforts to plan services. We know citizens want to receive care close to home and also have the best possible health outcomes for themselves and their families. In 2018-19 Nova Scotians will continue to see the benefits of our integrated health system with the ongoing transition to best practice service models in areas such as primary health care, mental health and addictions, cancer care, surgical services, emergency services and critical care.

Patient flow

We are striving to develop a standard approach to managing capacity issues in our hospitals. In particular this means addressing when patients needing admission wait in the emergency department for an extended period of time or have their surgical procedure postponed due to an inpatient bed not being available. We are utilizing technology to collect information on our use of inpatient beds; this will help us make evidence-based decisions on the appropriate allocation of resources both in hospital and in the community to allow individuals to have access to care in the location that best meets their needs, at the time they need it. This will also assist us avoid delays in discharge, lower wait times and improve satisfaction and outcomes for those needing the service.

Orthopedics: Hip and Knee Replacements

We know many individuals in this province are waiting for hip or knee replacements and we are committed to ensuring better access to these needed surgical procedures. We have developed and begun implementation of a multi-year plan for orthopedics to improve the care we offer and achieve the national benchmark for total hip replacements and total knee replacements.

Included in this plan is a shift in our approach from an illness model to a wellness model. We will focus more on health promotion to prevent the need for surgery, increase preparation of patients for their surgery and create opportunities for patients to have a voice in their surgical journey. We will continue to make long-term investments that will allow us to complete more cases, increase our use of technology and use evidence to improve outcomes and reduce costs. An example of this investment is the implementation of the National Surgical Quality Improvement Program (NSQIP), an internationally-recognized outcomes-based system to improve surgical care, improve quality, and prevent complications.

National Surgical Quality Improvement Program (NSQIP)

Patients sometimes experience surgical complications that might have been prevented. To help reduce the number of incidents when that occurs, NSHA has joined the National Surgical Quality Improvement Program (NSQIP), an internationally-recognized outcomes-based system to measure and improve surgical care. The program will be implemented in 11 sites across the province. We are in the process of recruiting our surgical coders who will be trained by the American College of Surgeons to learn how to code data, engage patients and track our performance. Our aim is to increase our awareness with respect to surgical site infections, readmissions and why some sites perform differently than others. With this knowledge our goal would be to decrease length of stay, focus on quality improvement and learn from others through evidence-based practice.

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2018-19 BUSINESS PLAN PRIORITIES

Participate in the Development of the Continuing Care Action Plan

Nova Scotians want to live at home as long as possible. NSHA continues to foster a Home First philosophy, which promotes safe and timely healthcare, services and supports to help people stay healthy and independent at home for as long as possible. When care at home is no longer possible, we will strive to provide more timely access to long term care. This will be an ongoing priority as we work with the Department of Health and Wellness (DHW) to develop a new continuing care action plan.

With an aging population and high rates of chronic disease and disability, more and more Nova Scotians will need these supports. We will continue to use evidence and engage with the individuals and families who need and use our services, care providers, employees, unions and Nova Scotians to improve the care people need, make services available sooner and have them continue to be there when people need them.

NSHA, government, and our contracted home care agencies are committed to collaborating with service providers to work towards the elimination of the wait list for home support services entirely so that every Nova Scotian receives home care when they need it. Quality of care and client experience will be further enhanced through new performance-based contracts with home support providers. We will be implementing the new long-term care placement policy, which prioritizes people on the waitlist based on their needs so that people receive the care they need when they need it. We will also continue working with government on the development of the continuing care action plan which will shape the future design and direction of our programs and services.



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2018-19 BUSINESS PLAN PRIORITIES

Implement Key Elements of the Cancer Care Strategy

A diagnosis of cancer places a tremendous burden on patients and families. Having to travel for cancer treatment and services adds to this burden and patients and families have indicated that having care closer to where they live is important. For these reasons, NSHA's Nova Scotia Cancer Care Program is committed to providing as much cancer treatment and care as close to a patient's home as is safely and sustainably possible.

Currently, community-based oncology clinics exist within each zone, but vary by location. Focusing on community oncology provides us with an opportunity to standardize cancer care across the province and enhance access to services for patients close to their home communities. We are committed to profiling the present state of treatment services, consulting with providers to review current results and identify opportunities to enhance care closer to home, study other Canadian cancer programs to find best practices and use this information to develop a new model of care delivery for cancer services in the province.

As we work to enhance the delivery of quality cancer care services, we recognize that evidence shows between 35 and 45 per cent of cancer patients experience clinically significant distress at some point in their cancer journey. In addition, moderate to severe depression is about 2-4 times more prevalent in people who have cancer. Psychosocial interventions have proven effective in helping patients deal with stress, resulting in an improved quality of life, while unrecognized or untreated cancer-related stress can lead to negative outcomes such as: impaired decision-making, lower satisfaction with healthcare, poorer treatment compliance and outcomes. We are committed to expanding the psychosocial oncology service to increase our capacity to meet the psychosocial care/treatment needs of cancer patients in this province, improving quality of life for our patients.



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2018-19 BUSINESS PLAN PRIORITIES

Improve Access to Health Information With One Person, One Record (OPOR)

Nova Scotia's vision is to have a single digital health record for every Nova Scotian. This means that an individual's health information will be accessible when and where it is needed whether in a hospital setting, in their family doctor's office or through a pharmacy. One Person-One Record (OPOR) will help Nova Scotia prepare for the future of our health care system by having the right information available to the right person at the right time and place.

At present, our health information is housed in over 900 different computer systems as well as many paper records in hospitals, doctor's offices and clinics. Patient health information can be fragmented and not always easy to access. The initial phase of OPOR will centralize patient hospital records by replacing three existing core hospital information systems. This will streamline how health-related information on Nova Scotians is managed and secured in hospital settings, making it easier for health care providers including physicians, nurse practitioners, specialists, pharmacists and others to access what they need to know about us when we are seeking care and advice.

In partnership with the Department of Health and Wellness, our initial investments will be in selecting the best clinical software to support the health system and provide a strong infrastructure to support our work. For OPOR to be successful we need a sound, stable system, supported by standardization and focused design work in place before we begin implementation. There will be a number of projects and initiatives started in 2018-19 as we work towards our goal of having a functioning provincial system.



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2018-19 BUSINESS PLAN PRIORITIES

Deliver Better Care Through The QEII Redevelopment

The QEII Redevelopment Project is the plan to move care and services from the Victoria and Centennial buildings at the QEII Health Sciences Centre. However, this is much more than replacing the aging buildings – this is an important step in reimagining health care for all Nova Scotians. The QEII Redevelopment Project is a once-in-a-generation opportunity to rethink and rebuild the way we deliver health care in Nova Scotia. This project is about delivering better care to Nova Scotians; better spaces that work for patients and families as well as health care teams, better distribution and integration of services that provide care, and better technologies that advance the treatments and procedures possible at the QEII Health Sciences Centre.

Following all completed master planning activities, project explorations will be submitted for Government of Nova Scotia approval. Master planning is the part of the development process where the physical plan for buildings is developed to ensure it functions safely and properly, and then includes an evaluation of options with recommended architectural solutions.

Once government approval has been received, the project moves into the detailed design phase with this work beginning in late 2018 or early 2019 for the QEII Community Outpatient Centre and the new construction on the Halifax Infirmary campus. Detailed design work for the renovation of the third and fifth floors of the Halifax Infirmary will be submitted to Government for approval to move to construction. As well, schematic design is underway for a new Chemotherapy Preparation Lab in the Dickson Building. By spring of 2019, the first phase of the Dartmouth General Hospital expansion will be complete, with the second phase expected to be complete by late 2020.



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2018-19 BUSINESS PLAN PRIORITIES

Engage With Nova Scotians on Health and Health Services

Engaging Nova Scotians in a dialogue about their own health and the state of the health system is one of our three strategies to create a healthier future. We believe the key to long term improvement of our province's health status lies in a collective dialogue with all Nova Scotians – it's not something that either individuals or the health system alone can address.

Public engagement creates the opportunity for Nova Scotians to learn about the challenges of health and the health system now and in the future. It is also a way for the health system to learn from Nova Scotians' experiences of their own health and interactions with the health care system. Listening together and learning from each other creates the best environment to prepare and create change for the better. How NSHA learns from patients, communities and others results from our ability to gather good feedback, work directly with others to consistently understand concerns and aspirations, and involve and partner with others on actions and decisions.



Our patient/public engagement focus is on:

- Engaging within NSHA, with key stakeholders and the public to create a vision for the future health status of Nova Scotians and how to achieve the vision;
- Engaging the public and key stakeholders to collectively understand the introduction and enhancement of the collaborative family practice model across the province.
- Defining and developing the community health board (CHB) community engagement role in collaboration with Nova Scotia's 37 CHBs so they have the capacity and support to fulfill their community engagement role;
- Building internal knowledge and capacity with our quality teams and our health service teams to enable them to meet our legislated engagement mandate and commitments. We will support patient, family and public engagement requirements as defined by Accreditation Canada and build organizational capacity to understand how patient/public input can help shape the future of health services.

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2018-19 BUSINESS PLAN PRIORITIES

Engage With Nova Scotians on Health and Health Services

Community Health Boards

The 37 volunteer-led Community Health Boards (CHBs) across the province are a vital link between local communities and Nova Scotia Health Authority. Through formal consultations to develop community health plans, CHBs use their engagement with communities to provide insight on the population health status at the community level and to offer advice to NSHA on measures to address a range of social and other factors that affect peoples' health. The main issues CHBs have brought forward from their communities to NSHA include:

- the provision of Mental Health and Addictions supports and services to communities
- access to programs and services for health care, health promotion and health status improvement
- supporting people to navigate the complex health system
- advocating for 'upstream health thinking' to influence NSHA program and service delivery
- healthy public policy advocacy and wellness and health promotion

In 2019, CHBs will present NSHA with the top two or three provincial community health priorities based on common issues and themes that emerge from their community health plans. The hope is that this will provide greater focus and then influence NSHA's next strategic plan and subsequent business plans by offering fewer priorities that reflect a much broader range of Nova Scotians' needs.

On an ongoing basis, CHBs leverage their local relationships and partnerships with municipalities, the education system and a vast array of non-profit organizations to understand issues and needs and to advocate for change and solutions. This ongoing community engagement role allows CHBs across Nova Scotia to continuously advocate for change and improvement on many health issues. In the coming year, CHBs will be working on a range of issues, including cannabis legalization, access to mental health services and supports, health equity, healthy food and food security, primary health care, community transportation, early childhood development, wellness and health promotion and the impacts of social isolation and poverty on health. Community Health Boards work hand-in-hand with Public Health, as well as other provincial departments and agencies outside of the health system, to raise awareness and bring about changes to this broad range of issues.

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RESEARCH AND INNOVATION

We know research plays an integral role in how NSHA can move forward its quality improvement mandate and our commitment to safe patient care and service delivery that promotes health for all. NSHA has undertaken a number of projects designed to improve the delivery of health care to Nova Scotians. In tandem with these patient care improvement efforts, the NSHA continues to work to enhance and expand research and the scientific approach to the evaluation of whether these new interventions and innovations truly lead to better outcomes for our population.

These efforts will include conducting in-depth reviews of identified projects and programs with the goal of providing leading-edge information and evidence for future decision making and strategy development. This includes care leaders and scientists working directly with a program/service to research and support NSHA's commitment to achieve national benchmarks and best practices across a wide spectrum of health services for Nova Scotians. Enabling this includes our partnerships with universities and other learning groups and institutions to ensure this important work continues to grow across many service areas and sites throughout the province.

In addition to being an important continual quality care improvement process, research is also a significant economic development strategy for the province, bringing in millions of dollars annually for many trials and studies. As well, a strong research mandate and presence throughout the organization also serves as a key recruitment strategy further strengthening Nova Scotia's care and fiscal environment.

For all the above reasons, NSHA will continue to leverage every opportunity to grow and develop this important part of Nova Scotia's health mandate for both improved population and care outcomes as well as financial contributions to Nova Scotia's economy.



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OUR COMMUNITY: People and Partners

Our people are our greatest resource. Every day, our employees, physicians, volunteers, researchers, and learners are committed to delivering quality care and service to our population. We are supported in this effort by the thousands of Nova Scotians who volunteer their time and expertise to support their communities. We have over 7,000 volunteers who provide support in our facilities and programs, and those who serve on 41 foundations and 33 auxiliaries, and 37 community health boards. Foundations and auxiliaries are key strategic partners as we advance health in our communities; they contribute millions of dollars to support our work and improve services for Nova Scotians.



Together we are building a system that will support individuals, families and communities to be and stay healthy. Our focus in 2018-2019 remains on supporting our people through change and innovation, and strengthening our engagement efforts to positively impact the overall employee and physician experience.

One priority for this year is building leadership capacity within the organization, and providing supports to help physician and employee leaders and teams be as effective as can be. To this end, NSHA will develop a People and Organizational Development plan that will identify our areas of priority focus to make NSHA a place where people want to work, learn and volunteer.

We continue to champion workplace health, safety and wellness in Nova Scotia with other employers by being an active member of the Nova Scotia Health and Safety Leadership Charter and through leadership of the Nova Scotia Workplace Safety Action Plan. We are implementing new attendance support programs, support stay-at-work and return-to-work initiatives, and promote mental health and psychological safety in our workplace.



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OUR COMMUNITY: People and Partners

We also continue to provide a safe patient handling and mobility program to reduce workplace-related injuries. NSHA will build on our comprehensive workplace violence prevention program through the Code of Conduct and Respectful Workplace policies to help ensure that our workforce, patients and families are in environments that are free of violence.

We continue to develop a learning framework aligned with practice needs and research that supports inter-professional team collaboration and our academic research mandate. Our learning strategy will encompass continuing education and post-entry level professional development for employees, as well as supports for learners and residents within our organization.

To best serve Nova Scotians, we are focused on strategies to recruit and retain our employees and enable them to work to optimal scope in effective, collaborative, interdisciplinary teams. Targeted strategies will be developed to address recruitment of hard-to-fill professions, and recruitment to hard-to-recruit to communities. This includes a variety of professions like those in laboratory, diagnostic imaging and mental health and addictions and specialty nursing as well as nurse practitioners, family practice nurses and family physicians to support our commitment to increase access to primary care.



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OUR INFRASTRUCTURE

Nova Scotia's health system is supported by wide-ranging, highly complex physical and information technology (IT) infrastructure located in our many sites across the province. Nova Scotia Health Authority owns and operates more than 100 buildings, totaling close to 9,000,000 square feet, with an average age of 43 years; several in excess of 60, 70 years. We also have over 900 different clinical IT systems supporting numerous care services throughout the province in an ever-changing and evolving technological environment.

As a result of these environments, the NSHA is developing several multi-year strategies to help us plan the future of our health care services and how to best support them within our communities - strategies where we will aim to maximize the amount of resources directed into our care services as opposed to being consumed by our aging infrastructure. Some of this work is already well underway with the QEII Redevelopment, OPOR (One Person, One Record) as well as other infrastructure solutions throughout the province like the planning currently underway for new dialysis chairs, the Aberdeen Hospital pharmacy redevelopment and several others. These projects, among others, will add to and help form our multi-year capital infrastructure strategy. This capital strategy is a separate planning process and is not part of the annual business plan.

All of these infrastructure challenges require a strategic plan and partnership with the Department of Health and Wellness. We are actively working to develop a plan that is responsive to our needs and provides safe, quality care while being sustainable for our province now and into the future. This planning will also be closely linked with our important community partners, including our foundations and auxiliaries, who play a very important role in supporting many of these initiatives throughout all of our sites and services.



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OUR FINANCIAL STRATEGY

We know the first step in determining how our financial resources should be used is the identification of our care priorities. As we focus on developing the strategies to deliver on improved health service access and outcomes for Nova Scotians, we must do so in a fiscally responsible way. As such, our key priorities and the financial sustainability of the health system are both important considerations in our planning.

Our financial strategy is an extension of our strategic plan and includes our multi-year goals, milestones and financial responsibilities.

A summary of NSHA's 2018-19 financial plan can be seen below.

	2018-19
REVENUE	\$
Regular Operating Revenue	2,010,365,546
Revenue from Rate/Volume Increases	2,961,990
Utilization, Contractual and Statutory Increases (Surgical Services, Emergency, Inpatient Care and Facilities)	30,000,000
Funding for Strategic Priorities:	
Improve Access to Primary Care	14,000,000
Enhance Mental Health & Addictions Service Delivery	10,073,100
Improve Patient Flow and Access to Surgical Services	12,770,397
Total Revenue	2,080,171,033
EXPENSES	\$
Wages and Benefits	1,505,543,494
Medical, Clinical and Surgical Supplies	155,248,431
Drugs	96,060,203
Buildings and Grounds	69,837,887
Equipment Leases and Maintenance	66,027,028
Food Services, Housekeeping, Laundry and Contracted Services	58,242,414
Other Expenses	129,211,576
Total Expenses	2,080,171,033
Surplus/(Deficit)	-

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OUR FINANCIAL STRATEGY

NSHA's annual budget will be allocated as follows in 2018-19:

	2017-18 Budget	2018-19 Budget
	\$	\$
Support Services & Administration	91,402,879	90,164,764
Facilities & Operations	279,053,979	291,846,289
Inpatient & Surgical Services	517,924,418	564,326,648
Ambulatory Care & Emergency Services	265,897,293	272,020,400
Diagnostic & Therapeutic Services	333,071,769	337,563,359
Other Acute Care Expenditures	91,131,736	103,279,780
Research & Restricted Funds	51,756,308	52,355,064
Public Health	40,463,725	43,310,744
Mental Health & Addictions	183,931,846	186,507,254
Primary Health Care	46,134,667	53,680,448
Continuing Care	85,026,452	85,116,283
TOTALS	1,985,795,072	2,080,171,033



9

OUR FINANCIAL STRATEGY

Financial Planning for the Future

The financial plan for 2018-19 positions NSHA to enhance access and improve services for Nova Scotians, and requires us to assess the efficiency and effectiveness of the health care services we currently provide. We are making investments now for improved care outcomes and long term sustainability. Some of these investments have an expected return on investment in the future that can free up other financial resources to be invested back in the health system. We also are looking within the organization for service change opportunities that present themselves as care evolves and population needs change.

We must explore these opportunities to ensure the best use of the financial resources for which we have been entrusted by the public. The 2018-19 financial plan provides NSHA with a solid foundation to build on into the future and will be a key tool for our organization in ensuring financial sustainability and accountability.

Our multi-year plan for 2018-19 onwards will be an iterative process of working with our team leaders, government, partners and the public on additional strategies to achieve our priorities in a fiscally responsible manner.





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