



Horizon Health Network

Regional Health and Business Plan 2021-2024



April 2021

Table of Contents

1.	Message from President / Chief Executive Officer	02
2.	Corporate Profile	03
3.	Mission, Vision and Our Values	04
4.	Strategic Context	05
5.	Initiatives:	
	5.1. Operational Requirements and Enhancements	08
	5.2. Infrastructure Work Plans	11
6.	Financial Summary	12

Appendix

- A** Horizon's Strategic Balanced Scorecard 2021-22
- B** Capital Assets
- C** Financial Reports
- D** Health Workforce

1. Message from President / Chief Executive Officer

I am pleased to present the 2021-2024 Regional Health and Business Plan for Horizon Health Network (Horizon). The plan has been developed with the strategic direction set forth by the Government of New Brunswick, the principles outlined in the Provincial Health Plan, and Horizon's new Strategic Plan, Building a Healthier Future.

Like other health organizations around the world, Horizon was faced with unprecedented challenges in our response to COVID-19, which affected every facet of our organization. COVID-19 forced us to quickly change the way we communicate, allocate capital, and provide care to our patients, clients and families. To say 2020 was a challenging year would be an understatement - and it's a challenge we will continue to feel for years to come.

However, Horizon's response to COVID-19 also taught us that our staff, physicians and volunteers are resilient and determined to provide safe and quality care throughout the pandemic. The pandemic also forced us to embrace new technology and work more collaboratively, which have both been positive outcomes for our organization.

Horizon's new strategic plan is guided by three strategic priorities:

- 1) Efficient and Appropriate Care;**
- 2) System Wrapped Around Patient/Client Needs; and,**
- 3) Sustainability.**

These priorities build on our organization's previous work to provide safe and quality care to our patients, clients and their families. We believe our plan will help us to realize our potential and sets us up for success in addressing the health care challenges our province is facing.

We acknowledge long wait times continue to be experienced throughout our system ranging from long waits in the emergency department, waiting lists for surgeries, and consultation with a specialist, mental health and addiction services, or a diagnostic test. We know this cannot continue, which is why through multiple initiatives within our strategic plan we are working to enhance access across Horizon.

We need a health care system that fits each of our unique communities' demographic needs, while at the same time is built and shaped with a Horizon-wide lens. We are working to deliver a health care experience where the needs of our patients/clients and communities come first and where New Brunswickers have timely access to services in appropriate settings.

Our work plan was developed in consultation with a broad range of stakeholders and we believe it is reflective of their feedback. Throughout our consultations, we heard what mattered most to people now and in the future. With this information, we identified our three priorities and our strategic plan is our guide on how to allocate our resources to achieve our goals. We have focused on elements we believe to be foundational to all future improvements in our system, and the investments reflected in this plan support our priorities.

Cooperation across Horizon, and with our Foundations, Auxiliaries and Alumnae, health care partners and communities is vital to our future success and a healthier New Brunswick. We believe our priorities are the building blocks needed to have a profound impact in the way Horizon provides health care services.

Karen McGrath
President and Chief Executive Officer



2. Corporate Profile

To put context around the Regional Health and Business Plan, we offer the following brief profile that describes our organization. This context is intended to help our community and funders to understand the drivers behind our plan and the direction that it sets.

Focussed on delivering quality and safe care to our patients, clients and their families, Horizon operates 12 hospitals and more than 100 medical facilities, clinics and offices throughout New Brunswick. Horizon, the largest health authority in New Brunswick provides services ranging from acute and specialized care to community-based health services. At the foundation of this health system is a robust network of community-based primary care services offered in a variety of settings in communities throughout the province. Our primary care system is comprised of a number of facilities and services, including community health centres, clinics, public health services, community hospitals, as well as addictions and mental health services.

With a collaborative, team approach to offering services in English and French, Horizon delivers sustainable, safe and quality health care services to residents of New Brunswick, as well as northern Nova Scotia and Prince Edward Island. Horizon serves 11 of New Brunswick's 15 First Nations communities.

Horizon has an annual budget of approximately \$1.2 billion and has more than 13,000 employees,

1,100 physicians and 1,300 volunteers, as well as 18 Foundations and 17 Auxiliary and Alumnae organizations. Horizon welcomes 370 medical residents and coordinates 6,000 placements for students from various medical, nursing and allied health care programs. Horizon ensures representation from urban and rural areas through a 15-member Board that consists of seven appointed and eight elected members of the public.

Horizon provides major critical care and trauma services and is responsible for eight provincial programs: the New Brunswick Heart Centre, the New Brunswick Organ and Tissue Program, the New Brunswick Perinatal Health Program, the New Brunswick Stem Cell Transplantation Program, the NB Trauma Program, the Operational Stress Injury Clinic, the Stan Cassidy Centre for Rehabilitation and the Child and Adolescent Psychiatry Unit.

Horizon's health-care providers work as a team to support the goals and successes of their patients and clients in various settings, including hospitals, community health centres, public health, and addictions and mental health services, as well as a nationally recognized Telehealth post-surgery home monitoring program. Horizon is a leader in research and innovation, and manages a research office, which is currently overseeing more than 700 research studies in diseases such as dementia, diabetes, heart disease and cancer.

General Statistics	2019-20 Actual	2020-2021 Estimate	Variance	% Change
Number of Emergency Visits*	340,400	261,947	-78,453	-23.05%
Number of Admissions*	57,087	54,028	-3,059	-5.36%
Number of Total Patient Days*	663,207	591,362	-71,845	-10.83%
Number of Surgeries Completed*	44,657	40,669	-3,988	-8.93%
Number of Births	4,659	4,647	-12	-0.26%
Number of Ambulatory Visits* (includes in person, video, telephone visits)	675,032	591,543	-83,489	-12.37%
Number of Cancer Care Visits	90,154	79,139	-11,015	-12.22%
Hospital Diagnostic Procedures (<i>exams</i>)*	881,865	754,531	-127,334	-14.44%
Number of Therapeutic Attendances* (includes in person, video, telephone visits)	562,000	486,353	-75,647	-13.46%

*The COVID-19 pandemic has impacted the activity in many areas across Horizon in the last two weeks of March.

3. Mission, Vision And Our Values



MISSION

Helping people be healthy.

VISION

Exceptional care.
Every person.
Every day.

LIVING OUR VALUES

- WE** {
- show empathy, compassion and respect.
 - strive for excellence.
 - are all leaders, yet work as a team.
 - act with integrity and are accountable.



4. Strategic Context

The Regional Health and Business Plan 2021-2024 outlines actions that will be undertaken over the current and next year, and summarizes how financial and human resources will be allocated over three years to achieve Horizon's strategic priorities. The plan focuses on implementing strategic, operational and infrastructure improvements and maintenance that ensure a balance between meeting changing health care needs and addressing fiscal challenges.

The Regional Health and Business Plan:

- addresses the most critical operational requirements;
- responds to immediate budget pressures; and,
- reflects the continuation of infrastructure improvements.

The strategic plan is in the final stages of being renewed. It will be presented to the Board for review and approval at the April 2021 Board meeting. Until the final version is approved, the Regional Health and Business Plan maintains a focus on immediate operational needs while ensuring alignment and consistency with the draft strategy. Once approved, the execution of the Strategic Plan will be monitored by the Board and its impact measured against targets set in Horizon's Balanced Scorecard currently under development as outlined in 'Appendix A'.

The Regional Health and Business Plan is developed in alignment with the direction set by the Department of Health for the provincial health care system. It identifies initiatives Horizon plans to undertake in support of provincial priorities.

There are many challenges facing New Brunswickers and the delivery of health care in the province. The following challenges influence this year's Regional Health and Business Plan:

Impact COVID-19 pandemic has had on the delivery of health care services and how the health care system must adjust going forward.

- Horizon continues to monitor the COVID-19 situation across the region and the province, and adjust operations as needed in response to changing circumstances and colour levels.
- Horizon is working closely with public health professionals at Vitalité Health Network and the Department of Health to ensure efficient administration of vaccines to citizens across the province.
- Over 8,000 health care staff have received at least the first shot of a COVID-19 vaccine

The aging population impact increased demand for health care services, as well as a shortage in a skilled health care workforce.

- Increased demand for acute care services such as oncology and orthopedic surgery.
- Ongoing pressures to manage patients waiting for alternative level of care (ALC).
- Challenges with recruitment and retention as the workforce ages.

4. Strategic Context

Provincial population trends.

- Migration patterns to the southern part of the province continue to evolve.
- New Brunswick continues to see a high prevalence of chronic disease and diabetes, and high obesity rates.

Increasing financial pressures.

- Health care is the largest cost in the provincial budget, consuming 32% of expenditures.
- Horizon's basic costs to cover salaries and inflation are expected to increase by \$9.7 million.
- Increased pressure on the provincial budget and the impact the pandemic will continue to have on the government's fiscal management.

Recruitment and retention.

- Horizon typically on-boards 1,400 new employees each year across all disciplines. With the current workforce continuing to retire and limited skilled candidates available to join the organization, recruitment and retention continue to be a challenge. Horizon continues to execute a nursing strategy that focuses on hiring both graduate and experienced registered nurses (RN) from Canada and international markets.
- While RN recruitment remains a high priority focus area, similar recruitment challenges exist with allied health professionals. Horizon continues to work with our partners to develop similar strategies focusing on hard to recruit allied health professionals.
- Horizon continues to have challenges with recruiting and retaining management and non-bargaining roles, due to the compensation package with not keeping up with offers in bargaining roles and the private sector.

Appropriate inpatient occupancy levels for acute care facilities are 85% – 90%. Frequent occupancy above those levels will result in additional expenditures above budgeted amounts.



HORIZON'S STRATEGIC PLAN 2021-2026

OUR MISSION

Helping People Be Healthy.

OUR VISION

Exceptional Care. Every Person. Every Day.

LIVING OUR VALUES

We show empathy, compassion and respect.
We strive for excellence.

We are all leaders, yet work as a team.
We act with integrity and are accountable.

Efficient and Appropriate Care

- Reduce wait times throughout the system
- Improve patient/client safety and quality of care
- Coordinate health services to smooth transitions of care
- Provide health care at appropriate locations and times

System Wrapped Around Patient/Client Needs

- Establish a culture to strengthen health equity
- Excel and grow as a patient/client and family-centred organization
- Reduce avoidable hospitalization
- Empower patients, clients and providers with options to access health information and services

Sustainability

- Improve accountability for health care service delivery results
- Align human resources to achieve our strategic plan
- Innovate to improve productivity and deliver health care services in the most cost-effective manner
- Secure clinical and organizational information

5. Initiatives

Horizon Health Network needs to take a balanced approach in addressing immediate fiscal challenges, increased demand for services and long term strategic priorities. To achieve this balance, initiatives and activities included in the Regional Health and Business Plan are set out in the following categories:

Category 1: Operational Requirements and Enhancements

Category 2: Infrastructure Work Plans

5.1. Category 1: Operational Requirements and Enhancements

It is necessary to make periodic changes to current programs and services in order to maintain an acceptable level of quality while responding to shifting demands for those services.

Over the next year, Horizon will:

- **Back Pain Triage .5 FTE Position** (\$38,607) – Expand access for eligible patients to receive the most appropriate care for low back pain. A .5 FTE Physiotherapist in the Miramichi was approved last fall; however, its been funded internally through therapeutic services with vacancy money for 6 months, as it was pre-approved for this year's Regional Health and Business Plan.
- **Address community Investments arising from the Community Health Needs Assessments** (\$398,390):
 - **Weekend Security at Fredericton Detox** (\$48,800) – Create a safe environment for patients and staff during weekend and after hours. Risk analysis results showed that most of the aggressive verbal and physical incidents occur after regular hours.
 - **Community Developer Sussex .5 FTE** (\$34,875) – Enhance communication between the Regional Health Authority and community partners to identify assets and possible solutions to the identified community health needs assessment recommendations.
 - **Social Worker Rogersville Health Centre .5 FTE** (\$43,750) – Improve support and education of programs and services available in the community for adults, youth and children. Collaboration with the Department of Education who are offering a 0.5 FTE to advance this work.
 - **Community Developer Tantramar .5 FTE** (\$34,875) – Enhance communication between the Regional Health Authority and community partners to identify assets and possible solutions to the identified community health needs assessment recommendations.
 - **Security at Fredericton Downtown Community Health Centre .6 FTE** (\$34,340) – Create a safe environment for patients and staff at the Downtown Community Health Centre.
 - **Clinical Leadership and Education Coordinator Collaborative Care Seniors Health .5 FTE** (\$38,875) – Coordinate the work plans of the Clinical Leadership and Education Tasks Force for collaborative care for seniors health. This support is vital to ensure the work is completed consistently across Horizon, and that small wins are made immediately.

5. Initiatives

- **Indigenous Community Developer .5 FTE** (\$34,875) – Collaborate with other partners to address immediate needs to assist with culturally appropriate access to services for indigenous people, including Primary Health Care, Public Health and Mental Health and Addictions. This position will assist with ongoing community development initiatives designated for the indigenous population Horizon serves.
- **Regional Standardization Coordinator Addictions and Mental Health** (\$87,750) – Enhance standardization of service delivery and processes in the community-based settings to improve the quality of the client experience regardless of location.
- **Regional Primary Health Care Standardization Coordinator .5 FTE** (\$40,250) – Coordinate the standardization of regional primary health care services.
- **Occupational Therapy / Physiotherapy Rehabilitation Services for Children** (\$881,254) – Address some gaps in community services that resulted from the transfer of extramural services.
- **Dialysis Expansion Fredericton** (\$990,707) – Increase four hemodialysis treatment stations and staffing to accommodate the increased hemodialysis patient demand. The centre is currently under-resourced to deliver care and services to its current population.
- **Medical Assisted Dying Nurse Navigator** (MAID) (\$90,000) – Ensure appropriate liaison and support is provided to physicians, families and partners in compliance with National Legislation of MAID therapeutic services across Horizon Health Network.
- **Interventional Radiology (IR) Nurses** (\$315,000) – Increase interventional radiology nursing services to accommodate the increase in-patient demand. Three dedicated IR Nurses - two at the Dr. Everett Chalmers Regional Hospital in Fredericton and one at the Saint John Regional Hospital. These positions will help to sustain services and reduce its dependency upon other nursing units to provide coverage.
- **Attendance Support Analysts** (\$311,200) – Increase four attendance support consultants across Horizon to manage and reduce absenteeism, support managers in all areas, and change the culture related to attendance. These positions, in addition to saving more through reduced absenteeism than the investment in staff, also play a key role in removing back office analytical work and preparation work from managers. The role that managers play in attendance support is able to focus in the key areas of meetings with employees, setting expectations, offering support and recognizing those employees who excel in the area of workplace attendance.
- **Provincial Incident Management Reporting System** (\$76,000) – Funding for one FTE to manage the Provincial Incident Management Reporting System at Horizon Health Network. This will include education, reporting, monitoring of follow up on incidents and quality assurance in compliance with policy and best practices.
- **Risk Analyst to Support Vanessa's Law Submissions to Health Canada** (\$36,850) – Increase position and job duties to ensure compliance with mandatory legislated reporting requirements to Health Canada in compliance with Vanessa's Law legislation.

5. Initiatives

- **Funding for Language Line Services** (\$50,000) – Increase budget to meet the increasing demands of providing care in the language the client is comfortable communicating through a telephone and video interpreting provider. Interpretation services play a key role in providing care that is safe, and of high quality. This service promotes safety in patient interactions for those receiving care without fluency in either English or French.
- **Digital Information Security Analyst** (\$71,700) – Provide funding to support the Digital Information Security Strategy and Framework operational requirements.
- **Community Engagement Regional Director** (\$109,020) – Provide funding to execute a comprehensive Community Engagement and Communications Strategy to ensure equitable and inclusive engagement with our staff and communities.
- **Stem Cell Program Enhancement** (\$505,068) – Support the increased demand of patients remaining in New Brunswick for their stem cell treatment and the increase in disease incidence of the aging population.
- **Orthopedic Prosthesis Miramichi** (\$475,000) – Increase supply budget for orthopedic prosthesis to meet the increasing demand for these services in the Miramichi area.
- **IV Pump Request for Proposal** (\$1,200,000) – Work collaboratively with Vitalité Health Network, through a Request for Proposal process to replace 1,500 IV Pumps. The current contract expires in 2021.
- **Indigenous Navigator 2.0 FTEs** (\$193,043) – Increase positions to support navigation programs for Indigenous people to ensure supportive and culturally appropriate care is provided in identified areas.
- **NB Heart Centre Weekend Expansion of Services** (\$836,424) – Expand cardiac surgery and cath lab operations to provide services on weekends to address the increasing wait list for cardiac surgery within the constraints of the current space. A physical expansion will not be possible until major construction occurs.
- **Maternal Newborn Transport Project** (\$1,200,000) – Funds to begin the implementation of a maternal, neonatal and pediatric transport program to reduce adverse events when critical transports are required. This is a proposal for the Province and most of the costs will fall within the ambulance service; however, Horizon Health Network is the home of Perinatal NB Program.

5. Initiatives

5.2 Category 2: Infrastructure Work Plans

All of our aging facilities require ongoing maintenance, upgrades and modernization to keep in good repair and accommodate evolving standards and programs. All work schedules have been and will continue to be adjusted in relation to the COVID-19 pandemic, and each ongoing project will continue to be assessed on an individual basis.

Major capital projects slated to begin and those continuing in the fiscal year April 2021 include:

- Continued construction for the redevelopment of Maternal Newborn Services (Maternity Newborn Care Unit, Maternal Fetal Medicine and Neonatal Intensive Care Unit) at The Moncton Hospital.
- Continuous construction and planning at the Dr. Everett Chalmers Regional Hospital, with the south addition (Medical Device Reprocessing, Surgical Services and Maternal Newborn), west addition (Intensive Care Unit) and Level 2 renovations for Audiology & Occupational Therapy all underway.
- Schematic design planning phase for Coronary Care Unit has been completed, as well as mock-up exercises. Design development and construction documentation will be commencing at The Moncton Hospital.
- Schematic design planning phase continues for Phase 1 of the Master Plan Redevelopment at the Saint John Regional Hospital. Design development phase to follow early fall.
- Construction documents at 99% for the required phases of renovation for Ambulatory Care to improve services at the Saint John Regional Hospital as funded by the Saint John Regional Hospital. Tender planned for early fall, contingent on no further COVID-19 impacts or delays.
- Renovation of the Dr. Everett Chalmers Regional Hospital Emergency Department to create a new Behavioral Health Assessment Room. To be tendered in spring and completed late fall 2021.
- In addition, many capital improvement projects (related to upgrades of building systems and infrastructure) at various phases of planning, design, tendering and construction will continue, and new projects commencing.

Community projects will continue with the design development options and partial schematic design of Centracare to be completed by fall 2021, as well as the continuation of functional improvements at many community sites. Completion and occupancy of the Early Recovery Centre at Ridgewood Campus in early spring 2021.

6. Financial Summary

Horizon constantly strives to maintain a fiscal balance and to utilize resources effectively. Approved funding in 2020-21 allowed Horizon to address some areas of long-standing concern. Many challenges remain and are highlighted in our plan.

In addition, financial costs related to the COVID-19 pandemic are significant. They include operation of assessment clinics; vaccination clinics, screening services and significant costs for personal protective equipment; and equipment and software costs to support changes in the delivery of services. These costs are being tracked with an expectation of reimbursement from the Department of Health but are not detailed in this plan.

The budget is developed based on the assumption that hospital inpatient occupancy will be sustained at a rate of 85% – 90%, although it should be noted we are experiencing rates higher than 90% on a consistent basis.

A financial summary of the items funded and those challenges that remain outstanding are included in 'Appendix C'.

Capital Assets

Horizon's Capital Planning process is subdivided into three (3) main categories, as prescribed by the Department of Health and the Government of New Brunswick: Capital Equipment, Capital Improvement, and Capital Projects (construction).

- "Regular" capital equipment is defined as any piece of equipment that carries a unit cost of between \$5,000 and \$100,000. "Major" capital equipment pertains to any equipment carrying a unit cost of over \$100,000. Horizon has a detailed prioritization process for identifying those items with the greatest need for acquisition. Amongst other things, the Local Medical Advisory Committee, Regional Medical Advisory Committee, Executive Leadership Team, and Board of Directors are all involved in the prioritization and decision-making process.
- "Capital Improvement" refers to building system enhancements ("improvements") that are affiliated with the actual functionality of our buildings (over 100 facilities). These priorities - although identified by Horizon's Engineering and Capital Infrastructure Team of professionals in consultation with service delivery experts and the Executive Leadership Team – are subject to final approval by the Department of Health.
- "Capital Projects" pertains to larger-scale (over \$100,000) construction, redevelopment or renovation projects. These projects typically involve a project request from the Board of Directors to the Minister, followed by an initial assessment where the Minister decides whether to proceed or not. If approved, the planning phase of the project is commenced, which often involves the development of a functional program. This is then followed by the design phase of the project, the tendering, contract award, construction, commissioning, move-in planning/occupancy, and post occupancy evaluation.

The various Foundations, Auxiliaries and Alumnae organizations that partner with Horizon to fund these sorts of capital ventures are vital to our success and cannot be overstated. For a full list of capital assets, see 'Appendix B'.

Horizon Health Network - Balanced Scorecard 2021-22		Reporting Frequency (Q,SA,A)
Strategic Priority: Efficient and Appropriate Care		
<i>Reduce wait times throughout the system</i>		
<i>Improve patient/client safety and quality of care</i>		
<i>Coordinate health services to smooth transitions of care</i>		
<i>Provide health care at appropriate locations and times</i>		
Strategic Priority: System Wrapped Around Patient/Client Needs		
<i>Establish a culture to strengthen health equity</i>		
<i>Excel and grow as a patient/client and family-centred organization</i>		
<i>Reduce avoidable hospitalization</i>		
<i>Empower patients, clients and providers with options to access health information and services</i>		
Strategic Priority: Sustainability		
<i>Improve accountability for health care service delivery results</i>		
<i>Align human resources to achieve our strategic plan</i>		
<i>Innovate to improve productivity and deliver health care services in the most cost-effective manner</i>		
<i>Secure clinical and organizational</i>		

Balanced Scorecard 2021-22
Currently Under Development

Major Capital Equipment

2021-2022 Projected			
Hospital	Department	Item	Acquisition Costs
Confirmed Capital Equipment			
Moncton	Medical Device Reprocessing (MDR)	Site-Prep/Installation Carry Over - Steam Sterilizer (4)	\$156,292
SJRH	Diagnostic Imaging	Site-Prep/Installation Carry Over - Interventional Suite	\$1,025,000
URVH	Nephrology	Site-Prep/Installation Carry Over - Water Purification System	\$66,060
Fredericton	Food Services	Site-Prep/Installation Carry Over - Walk-In Refrigerator and Freezer Units	\$65,358
Miramichi	Operating Room	Site-Prep/Installation Carry Over - Laparoscopic Room Theatre 1	\$35,000
Moncton	Diagnostic Imaging - Nuclear Medicine	Site-Prep/Installation Carry Over - Dual Detector Nuclear Imaging System	\$258,000
SJRH	Radiation Oncology	Linear Accelerator (1)	\$5,348,631
SJRH	Diagnostic Imaging (DI)	SPECT/CT	\$1,690,000
Moncton	DI - Interventional Radiology Department	BiPlane Interventional Radiology System (Site Prep Only)	\$400,000
Submitted Capital Equipment			
SJRH	Radiation Oncology	Linear Accelerator (1)	\$4,150,000
Moncton	DI - Interventional Radiology Department	BiPlane Interventional Radiology System	\$2,260,000
Moncton	DI - Radiology	Digital Chest X-ray System	\$600,000
Moncton	DI - Mammography	Mammo Unit (3)	\$1,790,000
Saint John	Laboratory	Immunohistochemistry Analyzer IHC x 2	\$353,056
Fredericton	Laboratory	Immunohistochemistry Stainer	\$423,578
Moncton	Endoscopy	EBUS	\$189,824
SJRH	Laboratory - Chemistry	Tandem Mass Spectrometer for Drug Detection	\$543,300
Fredericton	Diagnostic Imaging	DR Chest Room DECH	\$455,000
Moncton	DI - MRI	3T MRI	\$4,488,280
SJRH	Operating Room	Stealth S8	\$337,000
Fredericton	Women & Children's	Voluson E10	\$170,000
Moncton	Surgery Program	Leksell Frame - Neuro Precision Tracking Device	\$367,315
SJHO	Diagnostic Imaging	Digital Radiology Room	\$378,750
Fredericton	Laboratory	Mass Spectrophometer	\$490,000
Moncton	Pathology	Digital Pathology Specimen Radiography System	\$173,900
SJRH	Diagnostic Imaging	Digital Portable X-ray	\$150,000
Moncton	Ophthalmology Clinic	Microscopes for Cataract Surgery (2)	\$311,088
Saint John	Diagnostic Imaging	3D Lab	\$500,000
Moncton	Hematology	Cellavision	\$175,400
Moncton	Cytology	Slide Processor	\$560,000
Moncton	Electrodiagnostics/Echocardiography	ECHO Machine	\$150,000
Total			\$28,060,832
2022-2023 Projected			
Hospital	Department	Item	Acquisition Costs
Moncton	DI - CT	CT Ultra Premium Scanner	\$2,736,291
Moncton	DI - Nuclear Medicine	Symbia-Nuclear Medicine SPECT/CT Unit	\$1,100,000
Moncton	Surgery Program	C-Arm Image Intensifier	\$220,000
Moncton	Surgery Program	Stealth Autoguide Cranial Robotic Guidance	\$293,000
Moncton	Microbiology	CT/GC Analyzer (Cobas 4800)	\$250,000
Moncton	Chemistry	Beckman Coulter Access 2	\$150,000
Moncton	Maternal Fetal Medicine	Voluson E10 Ultrasound	\$175,000
Moncton	DI - Radiology	Digital X-Ray Mobile System	\$215,000
Moncton	Chemistry	ImmunoCap 250	\$130,000
Moncton	Microbiology	Automated ID/Suscept Instrument (Vitek2XL)	\$100,000
Moncton	Microbiology	Maldi-TOF Digital Radiology Room	\$200,000
Moncton	Surgery Program	CUSA Neuro Aspirator	\$177,676
SJRH	Diagnostic Imaging	MRI 3T Upgrade	\$675,000
SJRH	Diagnostic Imaging	PET/CT	\$3,500,000
SJHO	Diagnostic Imaging	Digital Radiology Room	\$350,000
CCH	Diagnostic Imaging	Digital Radiology Room	\$350,000
SJRH	Electrodiagnostic Services	Echocardiography Units (2)	\$349,818
SJRH	Lab - Molecular Genetics	Next Generation Sequencer NGS	\$191,192
SJRH	Lab - Microbiology	Vitek 2 XL	\$145,000
SJRH	Operating Room	DaVinci Robot	\$5,360,076
SJRH	Operating Room	Hybrid OR	\$5,100,000
SJRH	Diagnostic Imaging	Digital Radiology Room	\$378,750
CCH	Diagnostic Imaging	Ultrasound	\$150,000
SJRH	Diagnostic Imaging	CT Scanner	\$1,800,000
SJRH	Lab Medicine Program	Protein Electrophoresis	\$147,000
SJRH	Operating Room	Ultrasound & Transducer	\$201,690
SJRH	Operating Room	4K Video Towers (3)	\$500,223
SJRH	Operating Room	Nubooms (8)	\$787,856

SJHO	Operating Room	Navigation System	\$151,575
Fredericton	Diagnostic Imaging	CT Scanner DECH	\$1,800,000
Fredericton	Diagnostic Imaging	DR/Fluoro Multipurpose Suite with C-Arm configuration DECH	\$825,000
Fredericton - TVCHC	Diagnostic Imaging	DR Radiology Suite TVCHC	\$470,000
Fredericton - QNHC	Diagnostic Imaging	DR Radiology Suite QNHC	\$420,000
Fredericton	Food Services	Flight Style Dish Machine	\$291,500
DECH	Diagnostic Imaging	CT Scanner DECH	\$2,000,000
Fredericton	Diagnostic Imaging	Full Field Digital Mammo	\$540,000
Fredericton	Diagnostic Imaging	MRI DECH	\$2,500,000
Fredericton - URVH	Diagnostic Imaging	DR Radiology Suite URVH	\$420,000
Fredericton - HDSJ	Diagnostic Imaging	DR Radiology Suite HDSJ	\$440,000
Miramichi	DI/OR	Digital Urology Suite	\$555,000
Miramichi	OPC / OR	CO2 Laser	\$250,000
Miramichi	Diagnostic Imaging	Ultrasound	\$140,000
Miramichi	Diagnostic Imaging	DR X-Ray Suite	\$400,000
Total			\$36,936,647
2023-2024 Projected			
Hospital	Department	Item	Acquisition Costs
Moncton	Diagnostic Imaging	Digital X-Ray Mobile System	\$215,000
Moncton	Surgery Program	Image Guided Navigation System - Electromagnetic Fusion System	\$166,575
Moncton	Surgery Program	Image Guided Navigation System - STEALTH	\$337,000
Moncton	Hematology	Coagulation	\$100,000
Moncton	Hematology	Coagulation	\$100,000
Moncton	Hematology (SMH)	Coagulation	\$100,000
Moncton	Pathology	Tissue Tek cover slipper/ stainer	\$150,000
Moncton	Hematology	Flow Cytometry System including TQ prep and Prep Plus instruments	\$190,000
Moncton	Microbiology	Blood Culture Instrument (BacT Alert)	\$130,000
SJHO	Diagnostic Imaging	CT Scanner	\$800,000
SHC	Diagnostic Imaging	Digital Radiology Room	\$350,000
SJHO	Diagnostic Imaging	Ultrasound	\$150,000
SJHO	Diagnostic Imaging	Ultrasound	\$150,000
SJRH	Food Services	Flight Type Dishwashing Machine	\$741,936
SJRH	Lab Medicine Program	Urinalysis Equipment (SJRH, SHC, CCH)	\$136,068
SJRH	Operating Room	Spy PHI	\$326,455
SJRH	Operating Room	Super Dimension System	\$150,000
SJRH	NB Heart Center	Floor Mounted Imaging Chains (2)	\$2,579,985
SJRH	Cardiac OR	Ultrasound Units (2)	\$350,000
SJRH	Cardiac Perfusion	Heart Lung Machines (2)	\$519,800
Fredericton - OPH	Diagnostic Imaging	DR/Fluoro Radiology Suite OPH	\$420,000
Fredericton	Diagnostic Imaging	DR Radiology Suite DECH	\$420,000
Fredericton	Diagnostic Imaging	SPECT/CT	\$900,000
Total			\$9,482,819
2024-2025 Projected			
Hospital	Department	Item	Acquisition Costs
Moncton	Chemistry (SMH)	Chemistry Analyzer	\$105,000
SJHO	Operating Room	Lithotripter	\$881,700
Fredericton - URVH	Diagnostic Imaging	MRI URVH	\$3,000,000
Fredericton - CMCHC	Diagnostic Imaging	DR Radiology Suite CMCHC	\$420,000
Fredericton - OPH	Diagnostic Imaging	DR Mobile OPH	\$320,000
Fredericton - URVH	Diagnostic Imaging	DR/Fluoro Radiology Suite URVH	\$420,000
Total			\$5,146,700
2025-2026 Projected			
Hospital	Department	Item	Acquisition Costs
SJRH	Diagnostic Imaging	Ultrasound	\$150,000
SJRH	Diagnostic Imaging	Ultrasound	\$150,000
SJHO	Operating Room	Urology Table	\$507,795
Fredericton	Diagnostic Imaging	IR Suite	\$4,000,000
Total			\$4,807,795
Grand Total			\$84,434,793

Capital Improvement 2021-2026 Five Year Plan

2020-2021 Current		
Facility	Project Title	Total Costs
The Moncton Hospital	Replace Air Handling Unit 600 Block (3 Units) Carryover	\$975,000
The Moncton Hospital	Replace Air Handling Unit 2700 Block Carryover	\$150,000
Charlotte County Hospital	HVAC Upgrade Carryover	\$188,250
The Moncton Hospital	Pneumatic Controls Carryover	\$88,000
Miramichi Regional Hospital	Nurse Call Phase 1 (2 East, 2 West, Main front end) Carryover	\$479,500
Oromocto Public Hospital	HVAC Upgrade	\$675,000
The Moncton Hospital	Roof 2 & 3 replacement	\$397,000
Miramichi Regional Hospital	Transfer Switches (Closed transition type) #3 & #4	\$177,500
St. Joseph's Hospital	Elevator Upgrades - 3 Bank Unit A-Wing	\$243,000
Dr. Everett Chalmers Regional Hospital (DECRH)	Medical Air Replacement	\$0
Miramichi Regional Hospital	Replace Nurse Call System - Phase 2 (CCU, OR, 3 East and 3 West)	\$255,000
DECH Redevelopment/Minor Renos	Displaced Functions	\$40,000
The Moncton Hospital	MedED - Displaced Function for Maternal Newborn	\$1,840,000
Miramichi Regional Hospital	Hydraulic Elevator - Controls Replacement	\$78,000
Saint John Regional Hospital	Primary & Sub 2 Switchgear Upgrade	\$300,000
The Moncton Hospital	Cooling Towers (Multi-Year 20-21 and 21-22)	\$330,000
Sackville Memorial Hospital	Emergency Generator Upgrade	\$150,000
Saint John Regional Hospital	Elevator Replacement A & D	\$150,000
St. Joseph's Hospital	Central Air Conditioning	\$10,000
The Moncton Hospital 1600 (1616 & 1617)	Isolation Room	\$0
DECRH 3SE (3347 & 3349)	Isolation Room	\$0
St. Joseph's Hospital	Roof Replacement A-Wing	\$150,000
Total		\$6,676,250
2021-2022 Projected		
Facility	Project Title	Total Costs
Carryover Projects from 2020-21		
The Moncton Hospital	Cooling Towers - Carried over from 20-21	\$420,000
The Moncton Hospital	Clarke Wing Medical Gas Alarm Panel	\$268,000
The Moncton Hospital 1600 (1616 & 1617)	Isolation Room	\$625,000
DECRH 3SE (3347 & 3349)	Isolation Room	\$625,000
St. Joseph's Hospital	Central Air Conditioning	\$240,000
Saint John Regional Hospital	Primary & Sub 2 Switchgear Upgrade	\$700,000
Saint John Regional Hospital	Elevator Replacement A & D	\$600,000
St. Joseph's Hospital	Elevator Upgrades - 3 Bank Unit A-Wing	\$567,000
Miramichi Regional Hospital	Replace Nurse Call System - Phase 2 (CCU, OR, 3 East and 3 West)	\$595,000
Miramichi Regional Hospital	Hydraulic Elevator - Controls Replacement	\$52,000
Miramichi Regional Hospital	Transfer Switches (Closed transition type) #3 & #4	\$177,500
The Moncton Hospital	Pneumatic Controls Carryover	\$22,000
The Moncton Hospital	MedED - Displaced Function for Maternal Newborn	\$460,000
Sackville Memorial Hospital	Emergency Generator Upgrade	\$350,000
Dr. Everett Chalmers Regional Hospital	Medical Air Replacement	\$175,000
Oromocto Public Hospital	HVAC Upgrade	\$75,000
Total		\$5,951,500
New Request 2021-2022		
Miramichi Regional Hospital	Nurse Call Upgrade Phase 3 (4 East & 4 West)	\$359,000
The Moncton Hospital	Nurse Call - Phase 1a (3100, 3200,)	\$1,000,000
The Moncton Hospital	Master Program & Master Plan	\$1,000,000
Veteran's Health Unit (VHU)	Hot Water Heating Water Pipe Replacement -leaking	\$410,000
Saint John Regional Hospital	Primary Switchgear P3 and P4	\$1,000,000
The Moncton Hospital	Parking Equipment - Phase 1	\$780,000
Oromocto Public Hospital	Fire Alarm Upgrade	\$225,000
Saint John Regional Hospital	Medical Vacuum System	\$225,000
Miramichi Regional Hospital	Endoscopy/Bronchoscopy Room in Ambulatory Clinics	\$450,000
Dr. Everett Chalmers Regional Hospital	Valve Replacement Level 0	\$250,000
The Moncton Hospital	Replace Air Handling Unit 3700 Block	\$800,000
St. Joseph's Hospital	HVAC Upgrade	\$400,000

Miramichi Regional Hospital	Elevator Upgrade - Phase 1 (2 Elevators 1 & 4)	\$500,000
Sackville Memorial Hospital	Nurse Call Upgrade	\$150,000
Veteran's Health Unit (VHU)	Sprinkler System Pipe replacement - leaking	\$400,000
St. Joseph's Hospital	Medical Vacuum System	\$200,000
The Moncton Hospital	Retaining Wall - 221 Westlane	\$140,000
Dr. Everett Chalmers Regional Hospital	Valve Replacement Level 1	\$250,000
Ridgewood Veteran's Wing	AHU Upgrade	\$300,000
Saint John Regional Hospital	Fire Alarm Upgrade	\$400,000
McAdam Health Centre	HVAC Upgrade	\$175,000
The Moncton Hospital	3100 & 3200 CCTV New Addition	\$150,000
Upper River Valley Hospital	Nurse Call Upgrade Phase 1	\$450,000
Saint John Regional Hospital	Nurse Call Upgrade Phase 1	\$700,000
The Moncton Hospital	Pneumatic Tube System upgrade	\$950,000
St. Joseph's Hospital	Nurse Call Upgrade Phase 1	\$450,000
Stan Cassidey Centre for Rehab (SCCR)	Fire Alarm Upgrade	\$30,000
Dr. Everett Chalmers Regional Hospital	Elevator interior Upgrade - 4 Public/4 Staff	\$225,000
To be determined	Isolation Room (Possible Design for 22-23)	\$625,000
Total		\$12,994,000
2022-2023 Projected		
Hospital	Project Title	Total Costs
The Moncton Hospital	Nurse Call - Phase 1b (OR, Ambulatory Care)	\$1,000,000
Saint John Regional Hospital	Nurse Call - Phase 2	\$700,000
Miramichi Regional Hospital	Nurse Call Upgrade - Phase 4 - (1 West, 1 East, Physio/OT, Geriatric Clinic, Cardio/Respiratory)	\$684,000
Sackville Memorial Hospital	Pneumatic Controls Upgrade	\$700,000
Oromocto Public Hospital	Elevator Upgrade - (3 elevators)	\$600,000
Saint John Regional Hospital	AHU Upgrade	\$800,000
The Moncton Hospital	Replace Air Handling Unit 500 Block (1 unit)	\$750,000
Miramichi Regional Hospital	Elevator Upgrade - Phase 2 (2 Elevators 2 & 5)	\$500,000
Dr. Everett Chalmers Regional Hospital	DECH - Roof Replacement - East End of Facility	\$300,000
Dr. Everett Chalmers Regional Hospital	Valve Replacement Level 2	\$250,000
Saint John Regional Hospital	Pneumatic Controls Upgrade to DDC - Phase 1	\$400,000
The Moncton Hospital	Parking Equipment - Phase 2	\$371,000
Saint John Regional Hospital	Window Replacement Phase 1	\$300,000
The Moncton Hospital	Nurse Call - Phase 2 (4100,5100,4200,5200)	\$650,000
Sackville Memorial Hospital	Roof 9, 10 & 12 replacement	\$160,000
St. Joseph's Hospital	Nurse Call Upgrade - Phase 2	\$450,000
The Moncton Hospital	Roof 6 replacement	\$167,000
Saint John Regional Hospital	Roof Replacement Phase 7	\$599,068
The Moncton Hospital	Roof 8 replacement	\$378,000
To be determined	Isolation Room	\$625,000
Total		\$10,384,068
2023-2024 Projected		
Facility	Project Title	Total Costs
The Moncton Hospital	Roof 92 replacement	\$120,000
Dr. Everett Chalmers Regional Hospital	Valve Replacement Level 3	\$250,000
Miramichi Regional Hospital	Elevator Upgrade - Phase 3 (1 Elevators 3)	\$250,000
Hotel Dieu Perth	Nurse Call Upgrade	\$150,000
The Moncton Hospital	Nurse Call - Phase 3 (6600,5600,4600,3600)	\$700,000
Saint John Regional Hospital	Nurse Call Upgrade - Phase 3	\$700,000
St. Joseph's Hospital	Nurse Call Upgrade - Phase 3	\$450,000
Saint John Regional Hospital	AHU Upgrade	\$800,000
Saint John Regional Hospital	Roof Replacement Phase 14	\$535,579
Miramichi Regional Hospital	Nurse Call Upgrade - Phase 5 - (ER, OPC, DI)	\$792,000
The Moncton Hospital	Roof 21, 22 & 24 replacement	\$250,000
Miramichi Regional Hospital	Replace Fire Alarm System - Phase 1 Of 2	\$275,000
Saint John Regional Hospital	Paving Parking Lot	\$150,000
Sackville Memorial Hospital	Atrium Ceiling refinish	\$300,000
Sackville Memorial Hospital	Roof 5, 6, 8, 11, 29, 30 replacement	\$295,000

The Moncton Hospital	Roof 91 replacement	\$450,000
Saint John Regional Hospital	Replace Automatic Transfer Switch E-1, and 2EE Phase I	\$500,000
Saint John Regional Hospital	Replace Automatic Transfer Switch P3 & P4 Phase II	\$430,000
Ridgewood Veterans Unit / Ridgewood Addictions	Underground Steam, Sanitary And Water Supply	\$350,000
Ridgewood Veterans Unit / Ridgewood Addictions	New Paving	\$200,000
Woodbridge Centre	Paving and Curbing	\$175,000
Saint John Regional Hospital	Parking Lot Upgrade for B, D, E & F	\$865,356
To be determined	Isolation Room	\$625,000
Total		\$9,612,935
2024-2025 Projected		
Facility	Project Title	Total Costs
The Moncton Hospital	Replace Electrical Distribution System In 400 & 500 Blocks	\$2,000,000
Dr. Everett Chalmers Regional Hospital	Valve Replacement Level 4	\$250,000
The Moncton Hospital	Nurse Call - Phase 4 (1600,2600,7600,4400)	\$700,000
Miramichi Regional Hospital	Replace Fire Alarm System - Phase 2 Of 2	\$275,000
Saint John Regional Hospital	Nurse Call upgrade - Phase 4	\$700,000
Saint John Regional Hospital	Pneumatic Controls Upgrade to DDC	\$400,000
Saint John Regional Hospital	AHU Upgrade - Phase 3	\$800,000
Centracare	Generator Replacement	\$250,000
The Moncton Hospital	Visitor Parking Lot upgrade and resurface	\$750,000
The Moncton Hospital	AHU 15 (MDR) Upgrade	\$500,000
Miramichi Regional Hospital	Upgrade Pneumatic Tube System	\$250,000
St. Joseph's Hospital	CT Emergency Transfer Switch TS-4	\$150,000
Total		\$7,025,000
2025-2026 Projected		
Facility	Project Title	Total Costs
Upper River Valley Hospital	Generator for Water Treatment Plant	\$300,000
The Moncton Hospital	Nurse Call - Phase 5 (DI, 2400, 3400)	\$650,000
Miramichi Regional Hospital	Paving and Walkway upgrade Water St to Main Entrance	\$200,000
Miramichi Regional Hospital	Chiller Upgrade Chiller 2	\$800,000
Miramichi Regional Hospital	Chiller Upgrade Chiller 3	\$800,000
Miramichi Regional Hospital	Chiller Upgrade Chiller 1	\$600,000
The Moncton Hospital	Roof 70 replacement	\$140,000
Saint John Regional Hospital	Chiller Upgrade	\$900,000
The Moncton Hospital	Blue Cross Parking lot	\$500,000
Albert County Health Centre	Hot Water Heating System Upgrade	\$150,000
Total		\$5,040,000
Grand Total	Does not include Current Year 2020-21	\$51,007,503

Capital Projects

2020-2021 Current		
Hospital	Project Title	Total Costs
Dr. Everett Chalmers Regional Hospital	Chalmers Redevelopment (Multi-year Project)	\$25,132,000
Saint John Regional Hospital	Phase 1 of Master Plan (Multi-year Project \$106 Million)	\$5,000,000
The Moncton Hospital	Family Centered Maternity, Newborn Care Unit, NICU (Multi-year Project - \$39.8 Million)	\$14,762,000
The Moncton Hospital	Cardiac ICU (Multi-year Project \$40M)	\$1,000,000
Saint John Regional Hospital	Ambulatory Clinic (Foundation) (Multi-year Project)	\$313,000
Total		\$46,207,000
2021-2022 Projected		
Hospital	Project Title	Total Costs
Dr. Everett Chalmers Regional Hospital	Chalmers Redevelopment (Multi-year Project)	\$37,610,000
Saint John Regional Hospital	Phase 1 of Master Plan (Multi-year Project \$106 Million)	\$7,460,000
The Moncton Hospital	Family Centered Maternity, Newborn Care Unit, NICU (Multi-year Project - \$35 Million)	\$18,000,000
Saint John Regional Hospital	Ambulatory Clinic (Foundation) (Multi-year Project)	\$6,857,500
The Moncton Hospital	Cardiac ICU (Multi-year Project \$40M)	\$2,425,000
Centracare	Development Options and Partial Schematic Design	\$250,000
Submitted Capital Projects		
Petitcodiac Health Center	New Health Center (Multi-year Project)	\$4,658,125
Regionally	Building Condition Assessment (Worst Case Sites) - Discussion ongoing with DOH	TBD
Total		\$77,260,625
2022-2023 Projected		
Hospital	Project Title	Total Costs
Dr. Everett Chalmers Regional Hospital	Chalmers Redevelopment (Multi-year Project)	\$39,150,000
The Moncton Hospital	Family Centered Maternity, Newborn Care Unit, NICU (Multi-year Project - \$35 Million)	\$10,900,000
Saint John Regional Hospital	Phase 1 of Master Plan (Multi-year Project \$106 Million)	\$6,620,000
The Moncton Hospital	Cardiac ICU (Multi-year Project \$40M)	\$11,425,000
Saint John Regional Hospital	Ambulatory Clinic (Foundation) (Multi-year Project)	\$1,928,500
Total		\$70,023,500
2023-2024 Projected		
Hospital	Project Title	Total Costs
Dr. Everett Chalmers Regional Hospital	Chalmers Redevelopment (Multi-year Project)	\$27,360,000
Saint John Regional Hospital	Phase 1 of Master Plan (Multi-year Project \$106 Million)	\$12,130,000
The Moncton Hospital	Family Centered Maternity, Newborn Care Unit, NICU (Multi-year Project - \$35 Million)	\$2,092,000
The Moncton Hospital	Cardiac ICU (Multi-year Project \$40M)	\$12,286,000
Total		\$53,868,000
2024-2025 Projected		
Hospital	Project Title	Total Costs
Dr. Everett Chalmers Regional Hospital	Chalmers Redevelopment (Multi-year Project)	\$28,300,000
Saint John Regional Hospital	Phase 1 of Master Plan (Multi-year Project \$106 Million)	\$22,930,000
The Moncton Hospital	Cardiac ICU (Multi-year Project \$40M)	\$11,424,000
Total		\$62,654,000
2025-2026 Projected		
Hospital	Project Title	Total Costs
Dr. Everett Chalmers Regional Hospital	Chalmers Redevelopment (Multi-year Project)	\$24,500,000
Saint John Regional Hospital	Phase 1 of Master Plan (Multi-year Project \$106 Million)	\$31,130,000
The Moncton Hospital	Cardiac ICU (Multi-year Project \$40M)	\$1,280,000
		\$0
Total		\$56,910,000
Grand Total		\$366,923,125

**Horizon Health Network
Proposed Budget - Fiscal 2021-22**

2021-22 Base

2020-21 - Base budget- Reconciled to internal budget	\$	\$
Less: Medicare figure	1,243,372,893	1,080,529,411
	162,843,482	

Known Additions and Adjustments: 2021-22

	Base		Increase	
Salary Calculations				
Step Increases				
Contract Increase	Non Bargaining	46,617,249	3.1%	1,461,008
Contract Increase	CUPE PS	75,590,702	-0.0%	(12)
Contract Increase	CUPE CL	73,276,719	0.0%	43
Contract Increase	CUPE IN	58,029,708	-0.0%	(2)
Contract Increase	Nursing	263,564,069	-0.1%	(249,555)
Contract Increase	Nurse Manager	12,718,483	0.2%	23,404
Contract Increase	MSP	68,279,560	0.5%	354,576
Contract Increase	SHCP	67,723,554	0.1%	77,116
		677,243,482		1,666,578
Wage Increase				
Employee Benefits	Benefit Increase			2,342,220
Blue Cross/Group Life	Premium Increase			671,651
				3,013,871
Inflation				
	Med & Surgical	97,379,569	1.75%	1,749,142
	Electricity	10,996,655	1.50%	164,950
	Drugs	63,124,140	1.50%	946,862
	Lab Supplies	13,600,100	1.50%	204,002
	Natural Gas/Fuel Oil	7,306,738	2.00%	146,135
	Food	11,167,369	1.50%	167,511
	Other Supply	113,082,636	1.50%	1,696,240
		316,657,207	1.60%	5,074,841
Add: Department of Health (DOH) Funded Enhancements (see C-2)				3,153,634
Total Contracts, Inflation and in year DOH Funded Enhancements				12,908,924 1.2%
Strategic Investments				
Strategic Investments - 2021-22 (see C-3)				6,578,263
Initial estimated expenditure increase to 2020-21 Budget				19,487,187 1.8%
Net revenue Increase (see C-5)				19,489,468 1.8%
Net Surplus (Deficit)				2,281

**Horizon Health Network
Department of Health Funded Initiatives 2021-22**

	Amount
Moncton - Mental Health, Social Work Positions Correctional Facility	162,784
Fredericton, Saint John - Nurse Practitioner Clinics (Annualization)	1,327,756
Moncton, Fredericton, Saint John - Nurse Practitioners in Emergency Departments (Annualization)	392,701
Fredericton, Miramichi, Saint John - Public Health, Contact Tracing	611,387
Saint John - Mental Health, Addiction Residential Rehabilitation Treatment Program	411,024
NB Trauma - Education Coordinator Position, Increase knowledge translation/communication	58,060
Moncton - Mental Health, Forensic Services	56,042
Transfer to ServiceNB - MIRH Laundry	(78,828)
Transfer to Vitalité - Integrated Service Delivery (ISD) Rexton	(79,855)
Drug Distribution System	37,927
Fredericton, Moncton Saint John - Cancer Patient Navigators	254,636
	<hr/>
	3,153,634

Horizon Health Network
Operational Requirements and Enhancements Initiated in Fiscal 2021-22

Item #	Initiative Name	FTE	Fiscal 2021-22	Annualization 2022-203	Additional Investment 2022-23	Additional Investment 2023-24
18-03	Back Pain Triage - PT01	0.50	38,607			
20-01						
21-01	Community Investments arising from Community Health Needs Assessments	5.60	398,390	219,250		
20-21	Occupational Therapy/Physiotherapy to address gaps in Rehab services for children post EMP transfer		881,254			
20-22	Dialysis Expansion - Fredericton	9.40	990,707			
20-25	Medical Assisted Dying (MAID) Nurse Navigator	1.00	90,000			
21-07	Interventional Radiology (IR) Nurses, Fredericton and Saint John Areas	3.00	315,000			
21-12	Attendance Support Analysts	4.00	311,200			
21-16	Regional Health Authorities - Provincial Incident Management Reporting System	1.00	76,000			
21-17	Risk Analyst to support Vanessa's Law submissions to Health Canada	0.50	36,850			
22-01	Funding for Language Line Services		50,000			
22-07	Digital Information Security Analyst	1.00	71,700			
22-09	Community Engagement Regional Director	1.00	109,020			
22-11	Stem Cell Program Enhancement	7.04	505,068			
22-17	Orthopedic Prosthesis - Miramichi		475,000			
22-18	IV Pump Request for Proposal (RFP)		1,200,000			
22-19	Indigenous Navigator Positions	2.00	193,043			
22-20	NB Heart Centre - Expansion of services to weekends	11.72	836,424			
20-06	Physiotherapy staffing pressures - DECRH - 3NB Rehab	2.40			189,725	
20-07	Pharmacy staffing pressures between Fredericton and Oromocto	3.00			194,514	
20-14	Buildings Condition Assessment				500,000	
20-24	Coordinator for Community Based Volunteers	1.00			78,402	
20-29	Expansion of Electronic Documentation in Community Health Centres (CHC)				200,000	
20-34	Video Conference Infrastructure				250,000	
20-40	Anti Microbial Stewardship				965,386	
22-04	Business Intelligence Analyst	1.00			80,000	
22-05	Health Analytics Data Quality Analyst	1.00			65,000	
22-06	Volunteer Resources Administrative Support	1.00			63,800	
22-08	Virtual Care Support Resources	1.50			98,256	
22-10	Maternal Fetal Medicine - Saint John	1.40			130,000	
22-12	Ambulatory Care - Saint John	2.50			245,000	
22-13	Ambulatory Care- Moncton	1.00			72,000	
22-14	Ambulatory Care - Fredericton	1.80			108,000	
22-15	Diabetes Clinic- Miramichi - Leased space				135,000	
20-23	Best Practice Standard for Sterile Product Preparation				1,000,000	
22-02	IPC RNCA to support new database	1.00			84,663	
22-03	Strategy Execution Coordinator	1.00			90,000	
22-16	ICU Staffing - Miramichi - Retaining more ICU patients	5.10			262,000	
22-21	Pharmacy Drug Library	2.00			199,526	
22-22	ICU Staffing - DECH Expansion	6.00			493,623	
21-08	Funding for ALC Beds at RVW and VHU				5,000,000	
22-23	Maternal Fetal Medicine - Moncton	1.20			86,357	
Total Commitments and Enhancements		80.46	\$6,578,263	\$219,250	\$10,591,252	\$0

For Fiscal Year 2022-23 Salary & Benefit Annualizations not yet known - contracts have expired for bargaining groups and will be funded in year as they are signed

Horizon Health Network

Operational Requirements and Enhancements on hold for Fiscal 2020-21

Item #	Initiative Name	FTE	Fiscal 2020-21	Annualization 2022-23	Additional Investment 2022-23
Note: These initiatives and budget enhancements will not move forward in 2020-21 due to funding constraints					
	Operational Requirements and Enhancements on hold for Fiscal 2020-21	-	\$0	\$0	\$0

Horizon Health Network
Detailed Revenue Estimate - Fiscal 2021-22

Consolidated Revenue - 2019-20	1,243,372,893	
Less: Medicare & Deficit	162,843,482	
Total Base		1,080,529,411
DOH - Funding Level Increase		
Salary	1,390,000	
Inflation	8,618,000	
Other	7,919,461	17,927,461
		17,927,461
DOH funded enhancements - New 2020-21		
Moncton - Mental Health, Social Work positions Correctional Facility	162,784	
Fredericton, Saint John - Nurse Practitioner Clinics (Annualization)	1,327,756	
Moncton, Fredericton, Saint John - Nurse Practitioners in Emergency Departments (Annualization)	392,701	
Fredericton, Miramichi, Saint John - Public Health, Contact Tracing	611,387	
Saint John - Mental Health, Addiction Residential Rehab Treatment Program	411,024	
NB Trauma - Education Coordinator position, Increase Knowledge Translation/Communication	58,060	
Moncton - Mental Health, Forensic Services	56,042	
Drug Distribution System	392,744	
Moncton, Fredericton, Saint John - Cancer Patient Navigators	254,636	3,667,134
		3,667,134
DOH - Reductions		
2019-20 Recurring Net New Transfer to SNB Q4 - Adjustment	114,690	Diff from 20-21 Estimate
2020-21 Recurring Net New Transfer to SNB Q1-3	(492,439)	Actual
2020-21 Recurring Net New Transfer to SNB - January	(33,269)	Actual
2020-21 Recurring Net New Transfer to SNB- February	(27,369)	Actual
2020-22 Recurring Net New Transfer to SNB- March	(103,912)	Estimate
Transfer to SNB - MIRH Laundry	(78,828)	
Transfer to Vitalité - Integrated Service Delivery (ISD) Rexton	(84,000)	(705,127)
		(705,127)
Additional Funding - External		
VAC - Salary Increase		
Medical Education - Salary Increase		
		-
Internal Revenue Adjustments		
Remove Investment revenue	(900,000)	(900,000)
Adjust Medbuy Rebate recovery	(500,000)	(500,000)
Total Net Funding Increase		19,489,468
DOH Items added in 2021-22 already in Horizon base at 2020-21		2,769,292

Horizon Health Network Health Workforce Plan

Chart 1: Full Time Equivalents (FTE's)

	2019-20 Actual	2020-21 Budget	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast
	FTEs	FTEs	FTEs	FTEs	FTEs
Non Bargaining	582.85	603.24	617.04	617.04	617.04
Canadian Union of Public Employees (CUPE)	4,818.66	4,622.67	4,648.46	4,648.46	4,648.46
Medical Science Professionals (MSP)	968.19	960.35	962.33	962.33	962.33
Specialized Health Care Professionals (SHCP)	805.58	830.84	836.94	836.94	836.94
New Brunswick Nurses Union (NBNU)	3,263.24	3,355.72	3,384.17	3,384.17	3,384.17
Medicare	230.85	264.20	264.20	264.20	264.20
Total	10,669.37	10,637.02	10,713.14	10,713.14	10,713.14

Notes:

Medical Science Professionals

Includes health-related professionals, such as dialysis technicians, health records technicians, medical lab technicians etc. (previously known as Paramed Medical)

Specialized Health Care Professionals

Includes specialized health professionals such as dietitians, pharmacists, clinical social workers etc.

New Brunswick Nurses Union

Includes nurses, nurse practitioners etc. working within the New Brunswick health care system.

*FTE impacts for 2022-23 and 2023-24 will be reflected based on specific initiatives identified for those years

Bargaining Group	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 YTD	Average
Canadian Union of Public Employees (CUPE)	58.97	58.89	59.77	59.68	59.64	60.23	60.63	60.42	60.82	60.20	61.59	61.40	61.31	60.27
*CUPE Clerical	58.54	58.40	59.26	59.60	59.52	59.34	59.41	60.56	60.57	60.81	61.54	61.19	61.61	60.03
*Institutional Services	60.05	58.88	59.76	60.00	59.75	59.31	60.78	60.17	60.94	59.72	61.30	61.65	60.89	60.25
*Patient Services	58.37	59.24	60.28	59.52	59.61	59.49	60.38	60.68	60.92	60.24	62.05	61.23	61.57	60.28
Medical Science Professionals	59.20	58.14	58.65	58.69	59.28	58.95	57.07	58.00	59.65	60.48	60.30	60.88	61.17	59.27
Nurse Managers / Nurse Supervisors	59.75	58.00	59.00	57.00	60.56	60.25	61.33	60.00	58.33	58.17	62.40	-	63.00	59.82
Non Bargaining	60.00	61.38	61.30	60.00	61.22	60.96	58.55	56.57	60.86	61.00	60.81	62.75	60.89	60.48
Nursing (NBNU)	58.67	59.96	59.62	59.81	60.86	60.53	60.16	60.40	61.24	60.82	60.43	60.47	62.00	60.38
Specialized Health Care Professionals	59.29	63.00	60.55	60.06	59.83	59.33	60.08	61.00	61.25	61.00	62.86	61.53	60.43	60.79
Average	59.05	59.38	59.83	59.67	60.16	60.04	59.64	59.40	60.36	60.28	61.40	61.41	61.47	60.17

PARAMEDICAL or PARA is now known as *MEDICAL SCIENCE PROFESSIONALS* or MSP