



Department of Health and Wellness Annual Report 2015-2016

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Message from the Minister

The Honourable Antoinette Perry
Lieutenant Governor of Prince Edward Island
P.O. Box 2000
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May it Please Your Honour:

I have the honour to submit herewith the Annual Report of the Department of Health and Wellness for the fiscal year ending March 31, 2016.

During the reporting period, the Honourable Robert Henderson served as the Minister of Health and Wellness.

Respectfully submitted,

The Honorable Mark McLane
Minister of Health and Wellness



Message from the Deputy Minister

The Honourable Mark McLane
Minister of Health and Wellness

Minister:

I am pleased to submit the Annual Report of the Department of Health and Wellness for the fiscal year ending March 31, 2016. The report outlines the department's activities from April 1, 2015, to March 31, 2016.

The Deputy Minister of Health for this reporting period was Michael Mayne.

Respectfully submitted,

Lisa Thibeau
Deputy Minister of Health and Wellness



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Strategic Plan 2015-2018

The activities presented in this report's *Year in Review* highlight some of the progress made toward the goals described in the Department of Health and Wellness' 2015-2018 Strategic Plan. The plan's Vision, Purpose, Core Values and Strategic Pillars are described below.

Vision

Healthy Islanders, Health Communities, now and into the future

Vision

Provide leadership, policy direction and programs that contribute to:

- high quality, accessible, affordable, accountable, and sustainable health services provided to Islanders; and
- health protection and promotion to improve the health and wellness of Islanders.

Core Values

Putting People First

- Collaboration
- Accountability
- Integrity
- Continuous Improvement

Strategic Pillars and Goals

Pillar 1: Health Policy and Planning Leadership

- Goal: Strengthen health policy to help Islanders achieve their optimal health and well-being

Pillar 2: Health System Governance and Accountability

- Goal: Strengthen governance and accountability for a responsive and effective health system

Pillar 3: Engagement, Collaboration and Partnerships

- Goal: Increase collaboration with Islanders, communities, service providers and government to strengthen health system capacity and sustainability

Pillar 4: Health Promotion and Prevention

- Goal: Help individuals improve their mental and physical health through health promotion and disease and injury prevention

Year in Review

Expenditures

In 2015-2016, the Department of Health and Wellness operating budget was \$12.5 million.

Planning and Policy Development

The expanded Optometry Service Program was introduced in August 2015 through an investment of over \$200,000 and permits optometrists to screen for certain conditions, including diabetic retinopathy. This permits Island patients, particularly diabetics, with better access to eye care services, and reduces the need for referrals to ophthalmologists, family doctors, emergency departments and walk-in clinics. Ophthalmologists continue to be responsible for the medical and surgical treatment for complex eye conditions.

Chief Mental Health and Addictions Office

The Chief Mental Health and Addictions Office (CMHAO) continued to support the Minister of Health and Wellness and Health PEI to develop and implement critically important mental health and addictions supports, including a new Youth Mental Health Day Treatment program for youth aged 13 to 18. The Youth Mental Health Day Treatment program offers a range of programming including multi-disciplinary assessment, intensive treatment, academic support, rehabilitation and family support, and transition back to the community. The program is staffed by a multidisciplinary team of nurses, a child psychologist, youth workers, and social workers.

The CMHAO and the Provincial Mental Health and Addiction Advisory Council continued their work to develop a long-term vision and strategy for mental health and addictions in Prince Edward Island.

Enhancements to Public Health

In June 2015, the Chief Public Health Office (CPHO) launched a \$100,000 wellness grant program in support of its Wellness Strategy. Wellness grants permit non-profit and non-government organizations, municipal communities, post-secondary educational institutions, home and school associations, and community groups to apply for grants of up to \$5,000 to promote one or more of the five wellness strategy goals, including physical activity, living tobacco-free, healthy eating, consuming alcohol responsibly, and mental wellness.

Legislative amendments to the *Smoke Free Places Act* came into force in the fall of 2015, which regulated the use and sale of electronic smoking devices. The number of people trying electronic smoking devices grew from 4% of Canadian smokers in 2004 to 27% in 2014. These devices are often marketed toward youth, and these legislative amendments are intended to improve public policy and the health of Islanders by reducing tobacco use and protecting the public from its harmful effects.

The CPHO continued its annual influenza vaccine promotion beginning in October, 2015. In 2015-16, influenza vaccinations were provided free-of-charge at Health PEI Influenza Immunization Clinics, local pharmacies, and through family physicians and nurse practitioners. In addition, people aged 65 and older, children aged 6-59 months, pregnant women and household contacts of pregnant women, and Indigenous people could access the vaccines without being charged an administration fee.

Encouraging Healthy and Active Lives

The Department of Health and Wellness continues to work closely with a number of Provincial and local organizations in the advancement of sport, recreation, and physical activity. Through the provision of grants and working collaboratively with these organizations, Islanders are supported in engaging in physical movement for sport, recreation, health and enjoyment.

The Sport, Recreation and Physical Activity Division has been working with Sport PEI and 41 Provincial Sport Organizations (PSOs) to rework the Amateur Sport Funding Program so it better aligns with the Canadian Sport Policy and provides some consistency to sport organizations for their funding envelope from year to year. In 2015-16, there were more than 24,000 registered sport members participating in the Amateur Sport Funding Program.

The Department's partnership with go!PEI continues to deliver physical activity programming in communities across province, with a targeted focus on building capacity to deliver programs to older adults across the Province. Through a partnership with the Canadian Centre for Activity and Aging, go!PEI has trained more than 30 Islanders in its Balls, Bands and Balance program and a further 11 Islanders have been certified in a Seniors Fitness Instructor Course.

Municipal recreation departments and regional sport and recreation councils do a wonderful job providing physical activity, recreation and community sport opportunities for their citizens. Work continues on a National Recreation Framework that provides an overall guide to the work being done in this sector.

Recruitment and Retention Efforts

The Department of Health and Wellness is committed to providing Islanders with better access to health care providers.

In 2015, we had a record 244 physicians practicing in PEI – up from 196 in 2006, an increase of more than 25%. In addition, we had 16 more specialists than we did in 2007 (109 today compared to 93 in 2007).

The Family Medicine Residency program continues to prove to be an excellent recruitment tool. Four of the five 2016 graduates from the Family Medicine Residency program have remained in the province to practice.

Recruitment and Retention hired 40 students through the Health Care Futures Program and 46 nursing students through the Nursing Student Summer Employment Program. These students are working at various health care facilities across the province.

Department of Health and Wellness Overview

The Department of Health and Wellness is responsible for providing quality health care to the citizens of Prince Edward Island. It provides oversight to health services in the province in accordance with the *Health Services Act*, approves business plans and budgets and establishes policies for the operations and delivery of services, standards for health services and performance targets.

The Department of Health and Wellness is managed by a departmental management committee comprised of the Deputy Minister and senior directors. This group is responsible for providing overall management direction to the department and for overseeing long-term strategic planning.

Organizational Structure (as of March 2016)



Finance and Corporate Management

This Division is responsible to support and assist the Department of Health and Wellness in the areas of human resource management and financial management.

Chief Mental Health and Addictions Office

The Chief Mental Health and Addictions Office (CMHAO) has ultimate responsibility for mental health and addictions policy and planning in the province. The Office is working with all departments and community partners, as well as Islanders, to develop a long-term vision and strategy for Prince Edward Island. The strategy will establish goals for supporting and promoting the mental health of Islanders and for reducing addictions. The strategy will pursue policies that support promotion, prevention, early intervention, treatment, and recovery. Policies will also aim to increase public awareness of mental health and addictions issues with effort put towards reducing stigma and discrimination.

In February 2014, an Advisory Council and an Internal Working Group on mental health and addictions were established to advise and guide the CMHAO. The Advisory Council has a patient-oriented focus. It includes islanders with firsthand experiences related to mental health and addictions, community organizations, and representatives of the health, mental health, education, and justice sectors, as well as other stakeholders. The Working Group is focused on identifying true needs and demands on the provincial system, and legislative challenges.

Chief Public Health Office

Public health is defined as the organized efforts of society to keep people healthy and prevent injury, illness, and premature death. It is the combination of programs, services, and policies that protect and promote health.

The mandate of the Chief Public Health Office (CPHO) is to protect and promote the health of Islanders through leadership, partnership, and excellence in public health. The division is responsible for delivery of health protection programs including food safety as legislated under the *Public Health Act*. This is accomplished through regulation, inspection, and enforcement. The CPHO is responsible for preventive measures to reduce the spread of diseases including immunization and communicable disease infection control. The CPHO also monitors provincial health trends to help inform program and public health policy development.

Sport, Recreation and Physical Activity

This division is responsible for encouraging Islanders to be active through sport, recreation, and other physical activity pursuits. This mandate is achieved through a wide variety of partnerships with sport, recreation, and active living organizations throughout the province. The division provides grants and consultation services to a number of provincial, regional, and community groups. As well, the division relates to a variety of provincial and federal government departments and national and interprovincial organizations both government and non-government.

Programs under this division include: Amateur Sport Program, Community Recreation Support Program, go!PEI, and Bilateral Agreements.

Health Policy and Programs

This division provides policy and planning direction in various aspects of health care delivery that, in turn, assist the Minister in providing leadership, strategic direction, and oversight of the health care system. The division is also responsible for health workforce planning through the actions of the Recruitment and Retention Secretariat.

Appendix A

EXPENDITURES AND REVENUE

	2015-2016 Budget Forecast \$	2015-2016 Budget Estimate \$
EXPENDITURE		
MINISTER'S/DEPUTY MINISTER'S OFFICE.....	375,700	391,100
HEALTH POLICY AND PROGRAMS.....	3,631,200	3,515,000
CHIEF MENTAL HEALTH AND ADDICTIONS OFFICE.....	2,094,500	2,146,300
CHIEF PUBLIC HEALTH OFFICE.....	4,076,800	4,155,000
SPORT, RECREATION AND PHYSICALACTIVITY.....	2,358,400	2,333,500
TOTAL EXPENDITURE.....	12,536,600	12,540,900
REVENUE		
HEALTH AND WELLNESS.....	1,184,000	1,317,800
TOTAL REVENUE.....	1,184,000	1,317,800

EXPENDITURES

	2015-2016	2015-2016
	Budget	Budget
	Forecast	Estimate
	\$	\$
MINISTER'S/DEPUTY MINISTER'S OFFICE		
Minister's/Deputy Minister's Office		
Appropriations provided for the administration of the Minister's and the Deputy Minister's offices.		
Administration.....	15,700	24,700
Equipment.....	300	1,500
Materials, Supplies and Services.....	5,200	8,000
Salaries.....	330,300	331,700
Travel and Training.....	24,200	25,200
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE.....	375,700	391,100
HEALTH POLICY AND PROGRAMS		
Health Policy and Programs		
Appropriations provided to support the Department in carrying out its corporate management responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation.		
Administration.....	25,600	35,300
Equipment.....	1,100	3,000
Materials, Supplies and Services.....	5,700	11,400
Professional Services.....	286,500	202,100
Salaries.....	803,500	854,400
Travel and Training.....	14,400	24,500
Grants.....	55,300	55,300
Total Health Policy and Programs.....	1,192,100	1,186,000
Community Care Facility and Private Nursing Home Inspection		
Appropriations provided for the inspection and licensing of Community Care Facilities and Private Nursing Homes in Prince Edward Island pursuant to the <i>Community Care Facilities and Nursing Homes Act</i> .		
Administration.....	6,000	4,700
Equipment.....	2,100	-
Materials, Supplies and Services.....	2,000	700
Professional Services.....	35,800	2,000
Salaries.....	403,000	374,000
Travel and Training.....	12,600	10,100
Total Health Recruitment and Retention.....	461,500	391,500

EXPENDITURES

	2015-2016	2015-2016
	Budget	Budget
	Forecast	Estimate
	\$	\$
Health Recruitment and Retention		
Appropriations provided for the Health Recruitment and Retention Secretariat to provide workforce planning and support the development and implementation of recruitment and retention strategies for physicians, nurses and other healthcare professionals experiencing shortages.		
Administration.....	9,700	11,600
Debt.....	4,800	-
Materials, Supplies and Services.....	48,600	58,200
Professional Services.....	58,300	39,300
Salaries.....	376,600	387,400
Travel and Training.....	11,600	18,700
Grants.....	1,307,500	1,201,100
Total Health Recruitment and Retention.....	1,817,100	1,716,300
Health Care Innovation Working Group Secretariat		
Appropriations provided for the administration of the Health Care Innovation Working Group Secretariat (HCIWG).		
Administration.....	1,500	700
Equipment.....	1,100	3,100
Materials, Supplies and Services.....	61,500	58,100
Professional Services.....	-	73,500
Salaries.....	78,100	51,500
Travel and Training.....	18,300	34,300
Total Health Care Innovation Working Group Secretariat...	160,500	221,200
TOTAL HEALTH POLICY AND PROGRAMS.....	3,631,200	3,515,000
CHIEF MENTAL HEALTH AND ADDICTIONS OFFICE		
Chief Mental Health and Addictions Office		
Appropriations provided for the administration of the Office of the Chief Mental Health and Addictions Officer.		
Administration.....	7,400	19,300
Equipment.....	4,400	9,500
Materials, Supplies and Services.....	17,500	21,900
Professional Services.....	129,000	162,000
Salaries.....	327,800	329,000
Travel and Training.....	21,300	19,500
Grants.....	1,587,100	1,585,100
TOTAL CHIEF MENTAL HEALTH AND ADDICTIONS OFFICE.....	2,094,500	2,146,300

EXPENDITURES

	2015-2016	2015-2016
	Budget	Budget
	Forecast	Estimate
	\$	\$
CHIEF PUBLIC HEALTH OFFICE		
Chief Public Health Office		
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.		
Administration.....	17,400	16,200
Equipment.....	400	-
Materials, Supplies and Services.....	1,134,100	1,051,200
Professional Services.....	39,500	44,800
Salaries.....	1,040,300	1,044,700
Travel and Training.....	23,800	26,000
Grants.....	1,600	1,600
Total Chief Public Health Office.....	2,257,100	2,184,500
Population Health Assessment and Surveillance		
Appropriations provided to monitor and report to the public on health status and trends in the Province. This unit support evidence-based decision making and promotes continuous improvement by generating, analyzing and interpreting information.		
Administration.....	2,900	4,300
Equipment.....	2,200	2,400
Materials, Supplies and Services.....	9,600	600
Professional Services.....	6,200	16,300
Salaries.....	257,000	318,000
Travel and Training.....	400	2,100
Total Population Health Assessment and Surveillance.....	278,300	343,700
Health Promotion		
Appropriations provided to support the health and wellness of Islanders and to promote a proactive process to enable Islanders to increase control over and to improve their health. The unit is responsible for implementing the provincial Wellness Strategy within the Department, across Government and in partnership with non-Government organizations and communities.		
Administration.....	2,800	5,700
Equipment.....	1,100	-
Materials, Supplies and Services.....	13,400	32,300
Professional Services.....	-	23,800
Salaries.....	302,700	301,900
Travel and Training.....	2,700	5,800
Grants.....	383,200	387,000
Total Population Health Promotion.....	705,900	756,500

EXPENDITURES

	2015-2016	2015-2016
	Budget	Budget
	Forecast	Estimate
	\$	\$
Environmental Health Services		
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection services also includes enforcement under the <i>Tobacco Sales & Access Act</i> and <i>Smoke-free Places Act</i> .		
Administration.....	16,800	16,100
Equipment.....	300	800
Materials, Supplies and Services.....	4,500	5,500
Professional Services.....	58,500	65,900
Salaries.....	708,300	727,600
Travel and Training.....	47,100	54,400
Total Environmental Health Services.....	835,500	870,300
TOTAL CHIEF PUBLIC HEALTH OFFICE.....	4,076,800	4,155,000
 SPORT, RECREATION AND PHYSICAL ACTIVITY		
Sport, Recreation and Physical Activity		
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation and physical activity.		
Administration.....	5,900	8,800
Equipment.....	-	2,100
Materials, Supplies and Services.....	5,000	5,500
Professional Services.....	20,000	20,000
Salaries.....	417,900	360,400
Travel and Training.....	12,100	16,900
Grants.....	1,897,500	1,919,800
TOTAL SPORT, RECREATION AND PHYSICAL ACTIVITY.....	2,358,400	2,333,500
 TOTAL DEPARTMENT OF HEALTH AND WELLNESS.....	 12,536,600	 12,540,900