



Background

Key Facts about Saskatoon Health Region

- It costs \$3.36 million each day to operate Saskatoon Health Region.
- Volume and demographic pressures continue to increase. Over the past five years, Saskatoon Health Region has seen:
 - 13 per cent growth in population
 - 6.7 per cent growth in emergency department visits
 - 6.6 per cent growth in long-term care days
 - 10.8 per cent growth in surgical cases
 - 21 per cent growth in hospital days
 - 13 per cent growth in delivery of babies within our Region
 - 10 per cent growth in delivery of babies for those living outside our Region
 - 52 per cent growth in pediatric intensive care unit (PICU) days
- Saskatoon Health Region ended its 2015-16 fiscal year with a deficit of \$35.7 million, lower than expected, but continues to face significant financial challenges.
- About one-third of the Region's approximately 170 sustainability plan initiatives are complete.
- Provincially, health regions have been directed to reduce administration expenses by \$7.5 million, and reallocate those funds to frontline care in long-term care facilities. Saskatoon Health Region is working on finalizing details around its \$1.9 million share of that reallocation.
- The year-to-date average monthly gap between revenues and expenses is now approximately \$2 million. This monthly gap was as high as \$5 million in fall 2015. Despite cost-reduction measures, based on July financial estimates, the Region's \$1.2 billion 2016-17 budget currently contains a \$30.8 million gap between expenses and revenues.
- Saskatoon Health Region employs about 11,900 people and supports just over 2,500 additional people employed through long-term care affiliate organizations.
- Over 70 per cent of Saskatoon Health Region costs are related to people (salaries and benefits).
- About 70 per cent of Saskatoon Health Region employees provide direct patient care, including doctors, nurses, therapists, pharmacists and other professionals. The remaining employees include those who provide food services, maintain and clean facilities, register patients, and other vital roles. Management positions comprise less than three per cent of the Region's total workforce.
- Through attrition and other focused efforts by leaders, total paid hours for in-scope (unionized) employees have decreased 1.3 per cent from March 31, 2016. The total paid hours for out-of-scope (non-unionized) employees have decreased 4.1 per cent since March 31, 2016.
- Within the last year, Saskatoon Health Region has reduced nine senior leadership positions (vice-president and directors).