

Provincial Health Services Authority - Drug & Poison Control

2002/03 Budget Management Plan (\$millions)

Total

2001/02 Projected Expenditures	1.9
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2001/02 Projected "Structural" Surplus/Deficit before restructuring and 1-time costs	0.0
1-time costs	-
Restructuring Costs Recognized in 2001/02	-
2001/02 Revised Projection	<u>0.03</u>

(note: Do not include MOHS's proposed funding to cover this years deficit)

	2002/03		2003/04		2004/05	
	\$	FTE's	\$	FTE's	\$	FTE's
Projected Surplus / (Deficit) Prior to Management Reduction Strategies	(0.1)					
Management Reduction Strategies:	-					
Revenue Generation	-					
1. Additional funding from MoHS	0.1	-	-	-	-	-
2. Life support - drugs	-					
3. Patient Charges	-					
4. Other	-					
General Efficiencies (non-clinical)	-					
1. Exec/Admin (CEO, direct reports, exec)	-					
2. Shared Services	-					
3. Outsourcing	-					
4. Business Systems	-					
5. Workplace Initiatives	-					
Best Practices (clinical)	-					
1. Alternatives to Care	-					
2. Clinical Efficiencies	-					
3. Environmental & Protection	-					
4. Bed Consolidations (no access reduction)	-					
	-					
Program Adjustments/Closures	-					
1. Bed Reductions						
2. Facility/bed conversions						
3. Facility Closures						
4. Program Consolidation	-					
5. Program Reduction	-					
6. Selected Programs	-					
7. Selected Sites	-					
	-					
Total Management Reduction Strategies	0.1	-	-	-	-	-
Strategies as a % of 2001/02 Expenditures	0.1		-		-	
Revised Projection Surplus (Deficit)	-		-		-	