

REGIONAL MUNICIPALITY OF OTTAWA CARLETON  
 MUNICIPALITÉ RÉGIONALE D'OTTAWA CARLETON

MEMORANDUM  
NOTE DE SERVICE

Our File/N/Réf.  
 Your File/V/Réf.

DATE 16 September 1996

TO/DEST Chair and Members of Regional Council

FROM/EXP. Acting Medical Officer of Health

SUBJECT/OBJET **HOME INFUSION THERAPY SERVICES**

### INTRODUCTION

At the time of Home Infusion Therapy Services contract award in February, 1996, Council requested regular updates on whether the savings projected in the contract actually occurred.

### BACKGROUND

Following the February, 1996 contract award, the budget allocation for Home Infusion Therapy Services was revised from \$407,000 to \$209,654 in anticipation of savings resulting from the new contract. We now have results from the first quarter of experience under the new contract.

### DISCUSSION

#### 1995-96 Period

A total number of 607 clients received services in 1995-96 at an average cost per client of \$670.51.

#### 1996-97 Period

The total cost for IV equipment and medical supplies for the first quarter of 1996-97 is \$77,140 with 253 clients receiving service or approximately \$305 per client. This compares to the budgeted figure of \$345 per client and the actual cost of 670.51 under the previous contract.

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 COMMITTEE AGENDA - 01 Oct 96

However, if clients continue to be admitted at the current rate, the projected caseload for the year is 80% greater than the previous year. The projected costs for the 1996-97 fiscal year would therefore amount to \$308,596 for the 1,102 clients receiving services. This growth is primarily due to the changing hospital discharge patterns.

### CONCLUSION

The new contract is thus projected to result in a 25% reduction in total program cost from the previous contract despite a caseload increase of 80%. The per client cost has been reduced by 55%. Levels of service and performance by the new contractor have been satisfactory. There may need to be a budget reallocation done to accommodate larger than anticipated caseload if this persists.

*Approved by  
G. C. Dunkley  
Acting Medical Officer of Health*