

HALTON HEALTHCARE 2016-2017
Annual Report



THE BOARD CHAIR

Lorenzo Biondi



It has been another remarkable year at Halton Healthcare. We are close to the opening of the expanded Milton District Hospital, which follows hard on the heels of the completion of the new Oakville Trafalgar Memorial Hospital. Observing the whirlwind of activity to bring these two projects to life has been both inspiring and instructive. We on the Board of Directors have witnessed how thoughtful and prudent work translates into concrete reality in the form of innovative patient care centres that will serve their communities well into the future.

Healthcare is delivered by people. It is a dedicated leadership team that is guiding the capital projects and stewarding the public funds entrusted to Halton Healthcare that together equip our people with the tools and environments they need to use their talents to the fullest. And it is our staff, physicians and volunteers who are capitalizing on their new work spaces and technologies to transform the community hospital experience.

The Board has also observed the intensity of the collaborations with our partners in care, whether with the Ontario government, our Local Health Integration Network, Halton Region, peer healthcare organizations or local providers. This work is helping empower a truly integrated healthcare system that puts patients first. We have also seen the development of a formal innovation strategy that recognizes that new ideas will change healthcare for the better and that supports and nurtures the development of such innovation. Together, this demonstrates that we are well on our way to fulfilling our strategic priorities. Looking ahead, we will face continuing pressures as the communities we serve grow and age. I (and the rest of the Board) am confident that our leadership will continue to find opportunity in challenging times. I am equally sure that our people will continue to deliver exemplary patient experiences, always.

THE PRESIDENT & CEO

Denise Hardenne



We bring our fiscal year to a close with Halton Healthcare poised to complete its third major infrastructure project in the fall of 2017. Along with major enhancements to Georgetown Hospital and the construction of a new state of the art Oakville Trafalgar Memorial Hospital, the expanded Milton District Hospital will mark the culmination of \$3.36 billion in capital projects.

The story of our performance over the past year goes beyond our on-time and on-budget construction work. At the same time that we have experienced a 29 per cent increase in Emergency Department visits as well as growth in many other programs, we have maintained our careful stewardship of public resources and our commitment to delivering value for money. As a result, we conclude this fiscal year with a modest surplus.

We also finish the year grateful for the recognition we have received from organizations like the Canada Green Building Council, the Consulting Engineers of Ontario and the Canadian Council for Public-Private Partnerships. And, most fundamentally, we are heartened by the positive results from the recently concluded community survey, which provided insights into public perceptions of our organization, the quality of care we provide and our commitment to our values of compassion, accountability and respect. A similar engagement survey of our staff, physicians and volunteers affirmed our status not only as a workplace of choice but also as a values-based organization.

If we expand our time horizon back to 2013/14, the transformation of Halton Healthcare (and of the community hospital experience) can be seen for the remarkable accomplishment that it is. Our operating budget has grown by more than 35 per cent and the size of our three hospitals has significantly expanded. Our cadre of physicians has been strengthened. Our staff contingent has grown as have the ranks of our volunteers. The range of clinical services we provide has widened significantly and new technologies have been deployed throughout our three hospitals. It is this transformation that is empowering us to serve our growing communities and to continue to deliver exemplary patient experiences, always.

THE CHIEF OF STAFF

Dr. Lorne Martin



2016-17 saw Halton Healthcare continue to redefine the community hospital, expanding the range of services we provide, building on our partnerships and strengthening our clinical capabilities.

As our communities have evolved from a blend of small towns and rural areas to large suburban centres, our place in the regionalized healthcare system has similarly changed. We now work to meet the healthcare needs of almost a half a million residents and coordinate our services within the fifth largest Local Health Integration Network in the province.

This prominence within the healthcare landscape has enabled unprecedented recruitment of many talented physicians over the past year, including specialists in several key areas such as obstetrics. It has also permitted us to deepen our relationship with McMaster University and to provide real-world training environments for physicians in training.

While we have adapted to meet the needs of our growing and aging population, we have not neglected the requirements of other patient cohorts. This past year has seen us expand the breadth of our capabilities to meet diverse healthcare needs and to collaborate with regional partners such as the Mississauga Halton Central West Regional Cancer Program and neighbouring Trillium Health Partners. We have grown our nephrology and cancer programs, introduced new services such as the breast diagnostic assessment program and participated in the regional stroke program. We have also taken up new and minimally invasive healthcare technologies and medical sub-specialties, for example the use of laser to treat enlarged prostates and interventional radiology to guide the diagnosis and treatment of a range of conditions.

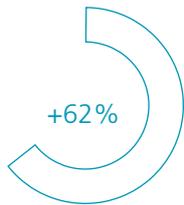
It has been a year of challenge and opportunity. We have encountered unparalleled volumes in our emergency departments and responded with skill and flexibility. We have recruited and retained world-class clinicians, introduced new services and founded new partnerships. We are well-positioned to meet the demands the coming years will place upon us.

GEORGETOWN GH

Built in 1961

Growth
projections

2014-2034



Population



Emergency Department visits



Day surgeries

GEORGETOWN

Sources

Ministry of Finance,
Ministry of Health
and Long-Term Care,
City of Brampton,
Halton Region.

This past year we resumed the essential obstetrical service at Georgetown. We also continued our collaboration with our local Community care Access Centre and LHIN on the Seamless Transitions project, which works to ensure a safe and smooth return home from hospital. This coordinated approach has not only enhanced the patient experience, it has also resulted in an over 50 per cent drop in re-admission rates.

While these care initiatives demonstrate our commitment to exemplary patient experiences, we are cognizant of the limitations the present Georgetown Hospital imposes on our staff, physicians and volunteers. Built in 1961 with a modernization completed in 2015, the hospital will need to adapt to meet the needs of the growing communities it serves. This is why we have been engaging in discussions and planning with the Ontario government for the potential modernization of the facility. We are pleased to report that both the Ministry of Health and Long-Term Care and our LHIN have endorsed our Pre-Capital Part A planning submission, allowing us to proceed to the next phase of planning.

MILTON DISTRICT MDH

Built in 1959



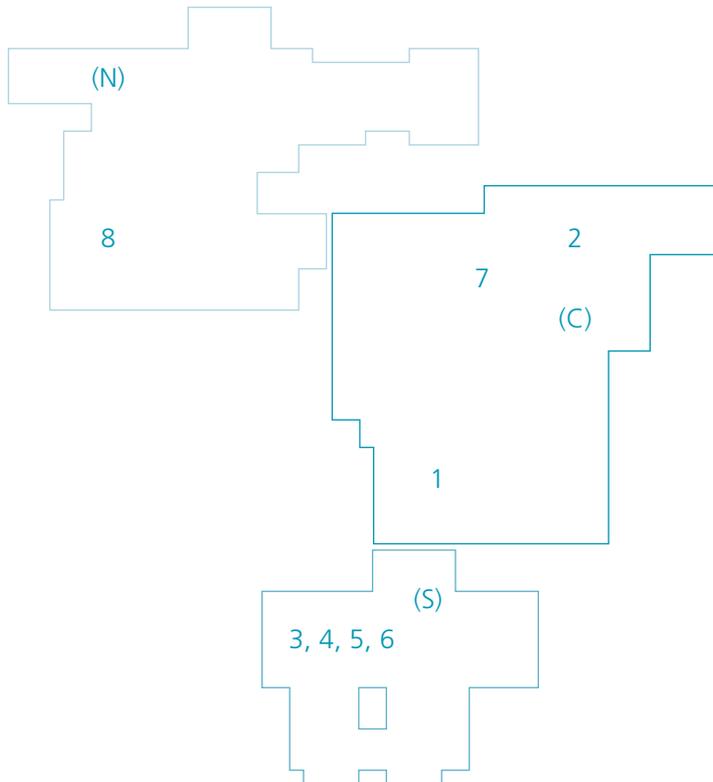
1. Milton's first MRI
2. Expanded Emergency Department 4x larger
3. Special Care Nursery
4. 129 inpatient bed capacity
5. 330,000 more square feet
6. 80% single rooms in expansion
7. 4 Operating Rooms
8. 3 Ambulatory Procedures Rooms

MILTON DISTRICT

Floor Plan

- North Block (N)
- Centre Block (C)
- South Block (S)

We are pleased to report a significant milestone in the modernization of Milton District Hospital. Earlier this year we reached ‘substantial completion,’ meaning that we can occupy the facility and ready it for use and expected opening in the fall of 2017. This marks the third expansion of the original hospital (built in 1959 and expanded in 1967 and 1987). The earlier expansion added 30 new beds, a physiotherapy department and space for administration. The new expansion sees a new tower added to the hospital, which enables more patient care space, new emergency and maternal-newborn departments, more inpatient beds and opportunity to deploy new technology such as Milton’s first magnetic resonance imaging (MRI) scanner.



OAKVILLE TRAFALGAR MEMORIAL OTMH

Built in 1950

Growth

(Jan-Dec)

2015-2016



Emergency Department visits



Births

OAKVILLE TRAFALGAR MEMORIAL

2016-17 marks the first full year of operations at the new Oakville hospital following a smooth delivery of one of the largest design-build-finance-maintain projects in Ontario.

We have made good use of the new facility over the year, responding to the community's needs with expanded existing programs and the introduction of new initiatives. This has included the opening of medical oncology and systemic therapy as well as new patient care spaces in the Nephrology Department as well as the Brief Assessment Unit in the Emergency Department, to support mental healthcare. We have also strengthened our seniors-focused care by participating in two groundbreaking initiatives. The Hospital Elder Life Program (HELP) works to ensure optimal care for older adults during their stay at the hospital and helps prevent delirium and loss of functioning. The Acute Care for Elders (ACE) collaborative is an innovative approach to senior-friendly care that provides tools and training to help meet the unique needs of seniors, from initial assessment through to discharge. Our use of the new space goes beyond clinical programs. We are pleased to display the second collection of art curated by our Art Council, which provides intriguing works to engage patients, visitors and staff alike.

INNOVATION

Innovation helps drive healthcare excellence. Halton Healthcare is no stranger to innovation, having witnessed the birth of Canada’s first ‘test-tube’ babies at our Oakville Trafalgar Memorial Hospital in 1982. Innovation is a priority, codified in our strategic plan (Pathway 2020), and supported by a commitment to foster continuous learning to embrace the spirit of discovery.

To this end, we have worked hard over the past year to define what innovation means for our organization, the patients and families we serve as well as our people. This work has five innovation imperatives. These embrace a broader definition of innovation that goes beyond discovery, addressing patient care models, financial prudence as well as extracting value from existing assets.

Our vision is of a healthcare organization that learns and discovers continuously, shares that knowledge with our partners across the healthcare system and applies innovation to the benefit of those for whom we care.

INNOVATION IMPERATIVES

Improving patient transitions

Adopting leading practices

Leveraging our ICT and infrastructure investments

Ensuring financial sustainability

Increasing access to leading edge technology



WORLD CAFE

John Oliver Auditorium

Using the World Café model to generate ideas to enhance patient safety



ENGAGEMENT

Survey area

Halton Hills (HH)

Milton (M)

North Burlington (NB)

Oakville (O)

Healthcare is a partnership with our communities, integrating the many voices of patients, families and other stakeholders and using them to help us shape the future of healthcare in the region. This year we conducted a listening exercise consisting of a telephone survey of households in Halton Region, the first since 2011. The results are heartening, revealing that our communities have confidence in our care and our facilities and believe we are a values-based healthcare organization. These public perceptions were echoed by a survey of staff, physicians and volunteers, which found that not only are we a workplace of choice, our people have an overwhelmingly positive impression of the organization.



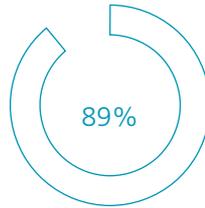
We provide exemplary patient experiences



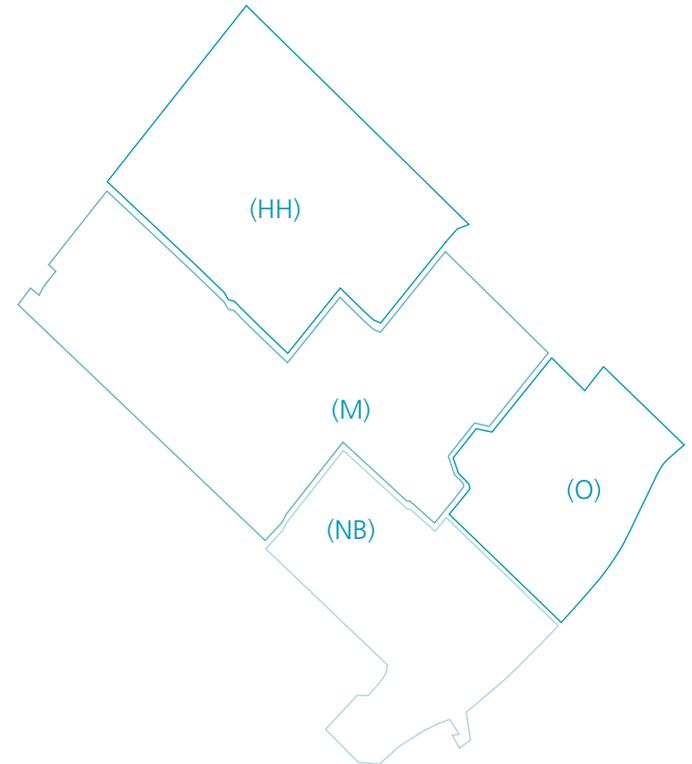
We respond to patient needs



We provide high-quality care



We live by our values of compassion, accountability & respect



RECOGNITION

Our journey of transformation has not gone unnoticed. We are honoured to have had our work acknowledged by many industry-leading organizations. This recognition spans not only the construction and management of our new hospitals but also the ways in which we are delivering care to our patients. Awards have singled out superior project management, green building practices, engineering excellence and innovative healthcare models of care.

AWARD HIGHLIGHTS

Leadership in Energy and Environmental Design (LEED®) Gold | Canada Green Building Council

Gold Infrastructure Award | Canadian Council for Public-Private Partnerships

Consulting Engineering Award of Excellence | Consulting Engineers of Ontario

Smart Energy Design Incentive Award | Independent Electricity System Operator

Hardsurface Award (Terrazzo) | Terrazzo, Tile and Marble Association of Canada

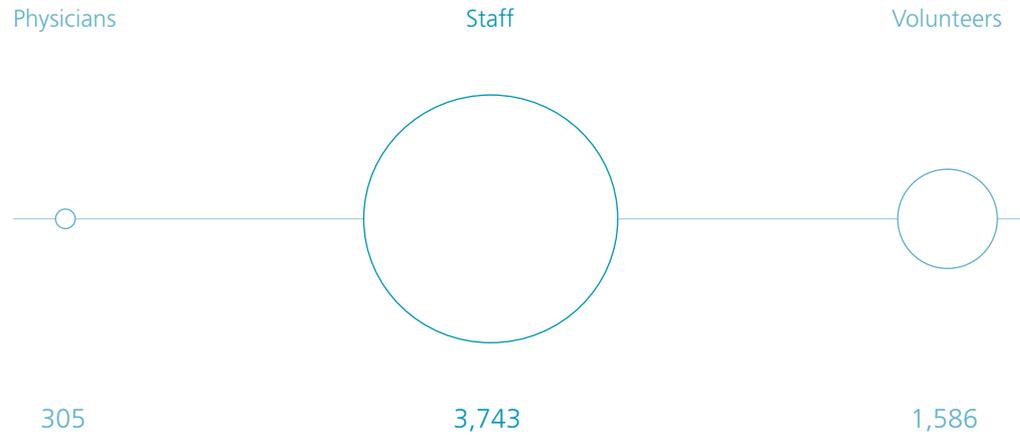
Partnering for a Healthy Community Award (Central Intake Program) | Mississauga-Halton LHIN

OUR PEOPLE

Our People

Total 5,634

HIGHLIGHTS

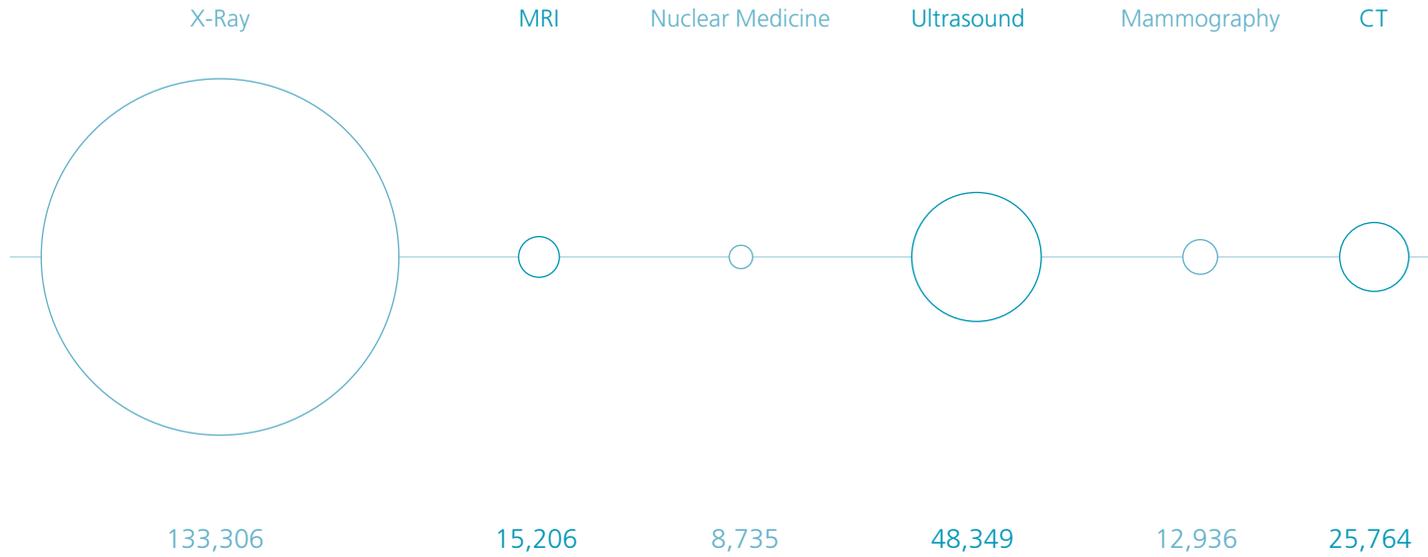


PERFORMANCE

Diagnostic Imaging

Total 251,598

HIGHLIGHTS



PERFORMANCE

Surgeries

Total 39,793

Inpatient

7,005

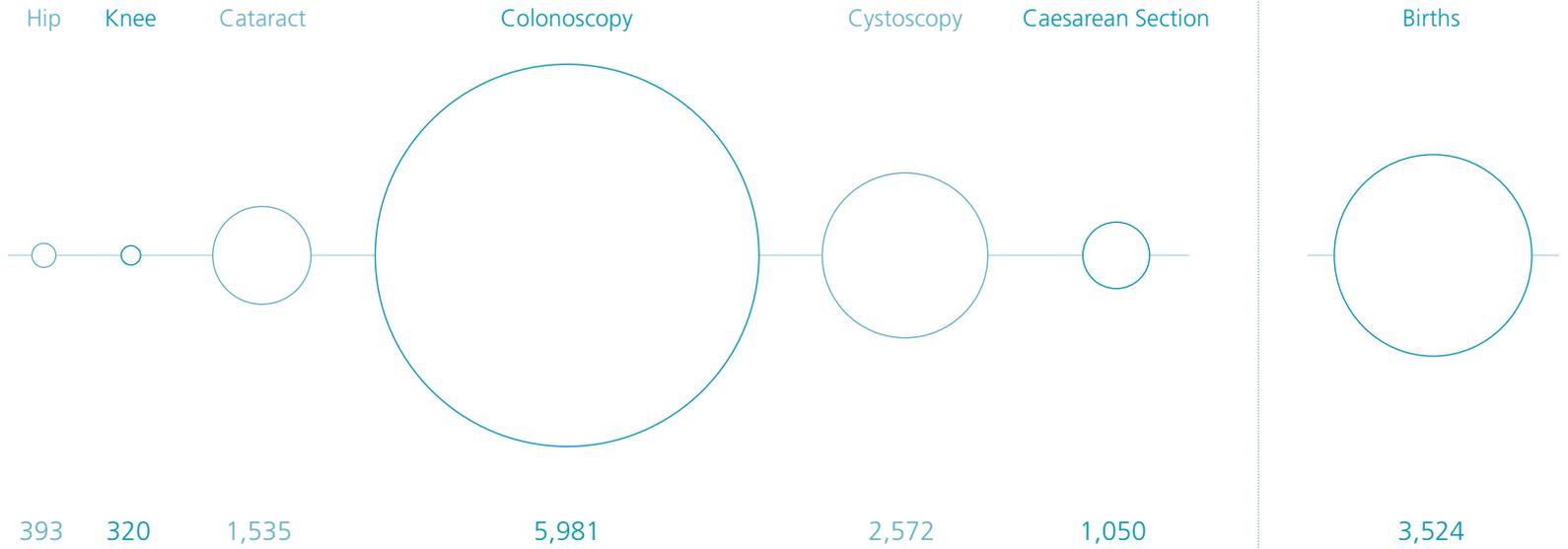
Outpatient

32,788

Births

Total 3,524

HIGHLIGHTS



STATEMENT OF OPERATIONS*

2017

For the year ended
March 31

2016–2017

	2017	2016–2017	
Revenues			
	317,888	400,164	Ministry of Health and Long-Term Care
	768		Interest income
	65,542		Other operational income
	15,966		Deferred grant amortization
	400,164	400,164	
Expenses			
	279,507	397,094	Salaries, wages and benefits
	66,244		Supplies and other expenses
	21,189		Medical and surgical supplies
	10,835		Drugs
	19,319		Equipment amortization
	397,094	397,094	
	3,070		Deficiency of revenues over expenses (before building interest and amortization)

*expressed in
thousands

LEADERSHIP

BOARD OF DIRECTORS

OFFICERS

Lorenzo Biondi Board Chair

John Nyholt Vice Chair

Richard Nunn Treasurer

Denise Hardenne Secretary

DIRECTORS

Pankaj Arora

Dr. Dalal Aziz

Sharon Barkley

Charlotte Burke

Rob Burton

Jon Hurst

Dr. Chris Lu

Cindy Lunau

Dr. Lorne Martin

Ken McDermot

Chris Montague

Sylvia Rodgers

Dr. Daniel Sapir

Laurent Thibault

Jennifer Tindale

Judy Wilson

SENIOR LEADERSHIP TEAM

Denise Hardenne, President & Chief Executive officer

Dr. Lorne Martin, Chief of Staff

Sylvia Rodgers, Senior Vice President, Clinical Programs & Chief Nursing Executive

Bill Bailey, Vice President, Redevelopment

Cindy McDonell, Chief Operating Officer & Family Practice Program Leader, Georgetown Hospital

Carole Moore, Chief Operating Officer, Oakville Trafalgar Memorial Hospital

Sharon Norris, Vice President, Human Resources Planning & Organizational Development

Janet Skupsky, Chief Operating Officer & Family Practice Program Leader, Milton District Hospital

Karen Roeder, Chief financial Officer

Sandy Saggar, Chief Information Officer

Lilian Scime, Vice President, Corporate Services & Diagnostics

Mark Walton, Vice President, Strategy Partnerships & Performance

LEARN MORE

Contact

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GEORGETOWN HOSPITAL

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