

DUFFERIN COUNTY COUNCIL
ADDENDUM

Thursday, March 14, 2013
7:00 p.m.



Listed on
the
Agenda

4. PRESENTATIONS, DELEGATIONS AND PROCLAMATIONS

- 4.1 Presentation: Ms. Liz Ruegg, President and CEO, Headwaters Health Care Centre to provide an update on the hospital activities.

12. CLOSED SESSION

Not Listed
on the
Agenda

- 12.1 Closed Session Minutes – February 7, 2013 (Section 239 (2) (c) – proposed or pending acquisition or disposition of land and (Section 239 (2) (d) – Labour Relations)

Closed Session Minutes from the meeting of February 7, 2013.

Headwaters Health Care Centre 2013 UPDATE

County of Dufferin Council

March 14, 2013

What is changing?

	2010/2011	2011/2012	2012/2013*
ADMISSIONS			
Acute	5422	4710	4442
Complex Continuing Care	337	344	241
Newborn	664	645	684
OCCUPANCY (%)			
Acute	80%	80%	85%
Complex Continuing Care	81%	91%	100%
AVERAGE LENGTH OF STAY			
Acute	3.7 days	3.7 days	4.0 days
Complex Continuing Care	23 days	23 days	30 days

*2012/2013 reflect actual rates from April 1, 2012 to February 28 2013 & projections for March 2013.

What is changing? (cont'd)

	2010/2011	2011/2012	2012/2013
Emergency Visits	35672	38882	40168
Out Patient Clinic Visits	12261	15857	16144
Day Night Care Visits	5479	5683	5675
Operative Procedures	5317	5375	5464
Inpatients & ER Patients Transferred on a Form 1			
Adult	121	102	137
Pediatric	26	48	52

13/14 Quality Improvement Plan (QIP)

(to be approved by March 31, 2013)

Focus on the following improvements:

- Hand hygiene (before and after patient contact)
- Medication reconciliation (a formal comparison of the patient's home medications) upon admission
- Average turnaround time from when an x-ray test is ordered to when the final report is made available to the ordering physician
- Patient and Staff satisfaction
- Percentage of our patients receiving surgery for hip fracture repairs within 36 hours of identification of the fracture **(in partnership with William Osler Health System)**
- A balanced budget to ensure our organizational sustainability

Our Financial Forecast

- To balance the Provincial budget, hospitals are facing 5 years of restraint
- Funding for health services is changing (Health System Funding Reform & Health Based Allocation Model)
- Hospital cost structures are not immune to inflation (labour, drugs, supplies)
- Populations are growing & aging

Our Financial Forecast

- Headwaters is efficient
 - Approx. 2.2% favourable cost structure to provincial targets
 - Continuing to find efficiencies (e.g. Joint CFO)
- 13/14 fiscal plans have been more challenging but have been met
- 14/15 and beyond will become increasingly difficult
 - Unlikely to manage without impacting service levels

Health Links

- To improve care for seniors & others with complex conditions.
- Brings together health care providers in a community to better & more quickly coordinate care for high-needs patients.
- Headwaters has been identified & approved as the lead agency for the Dufferin Area Health Link
 - Headwaters & Dufferin Area Family Health Team are co-leads for the Dufferin Area Health Link

Dufferin Area Health Link

- Each Health Link is eligible for up to \$1M in funding (one time funding) for building infrastructure & to support the development of DAHL initiatives.
- A business case was submitted in February.
- Local partners were involved, reviewed the business case, approved its submission

Ambulatory Redevelopment

- Divided the project into two phases:

Phase 1- our own funds

Address priorities in the Surgical Suite & redevelop existing space for ambulatory care clinics (e.g. orthopedics, expanding oncology, pre-dialysis, pediatrics, urology, senior services, minor surgeries etc.).

Phase 2- will require funding

Funding will be needed to cover the balance of the Surgical Suite renovations and the addition for Ambulatory Care

- Plans for both phases were submitted to the Capital Branch of the Ministry. Expecting to hear about our “own funds” project (1) costing \$2.9M in the days to come.

Telehomecare

- A patient self-management program
- Keeping the community healthy... and at home.
- A collaborative service with William Osler Health System, Central West CCAC, Central West LHIN, & Ontario Telemedicine Network.
- To ensure equitable access, internet connectivity is required

Community Advisory Council

- Community representatives from across our catchment area
- 3 meetings to date. Meet quarterly.
- Provide input & advice
 - Visitor Guidelines, Patient Philosophy of Care
- Identify areas for improvement
- Act as a communication link

Thank You

Please visit

www.headwatershealth.ca

for more information & a full list of services