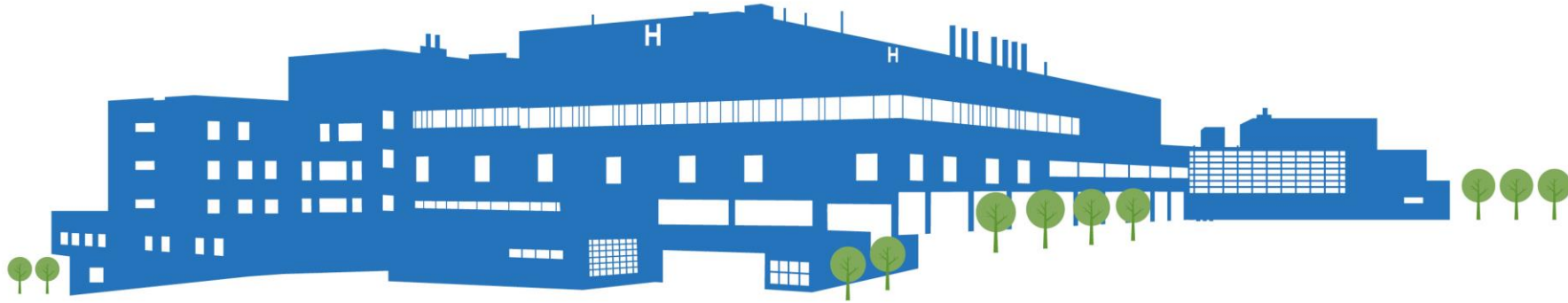


Delivering world-class patient care in unprecedented times



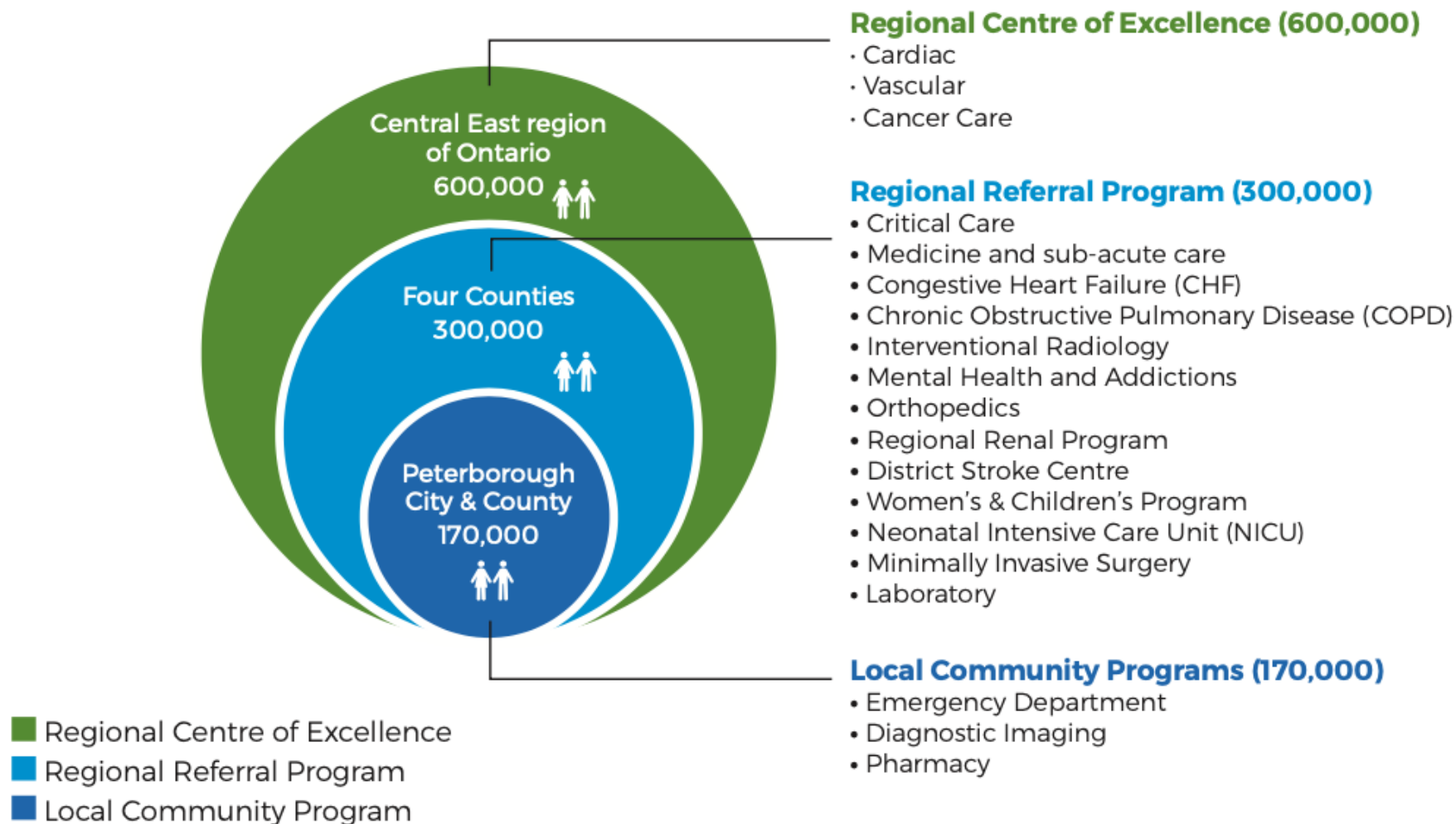
Louis O'Brien
Chair, Board of Directors

Dr. Peter McLaughlin
President & CEO

PRHC
Peterborough Regional
Health Centre

Guided by you · Doing it right · Depend on us
www.prhc.on.ca



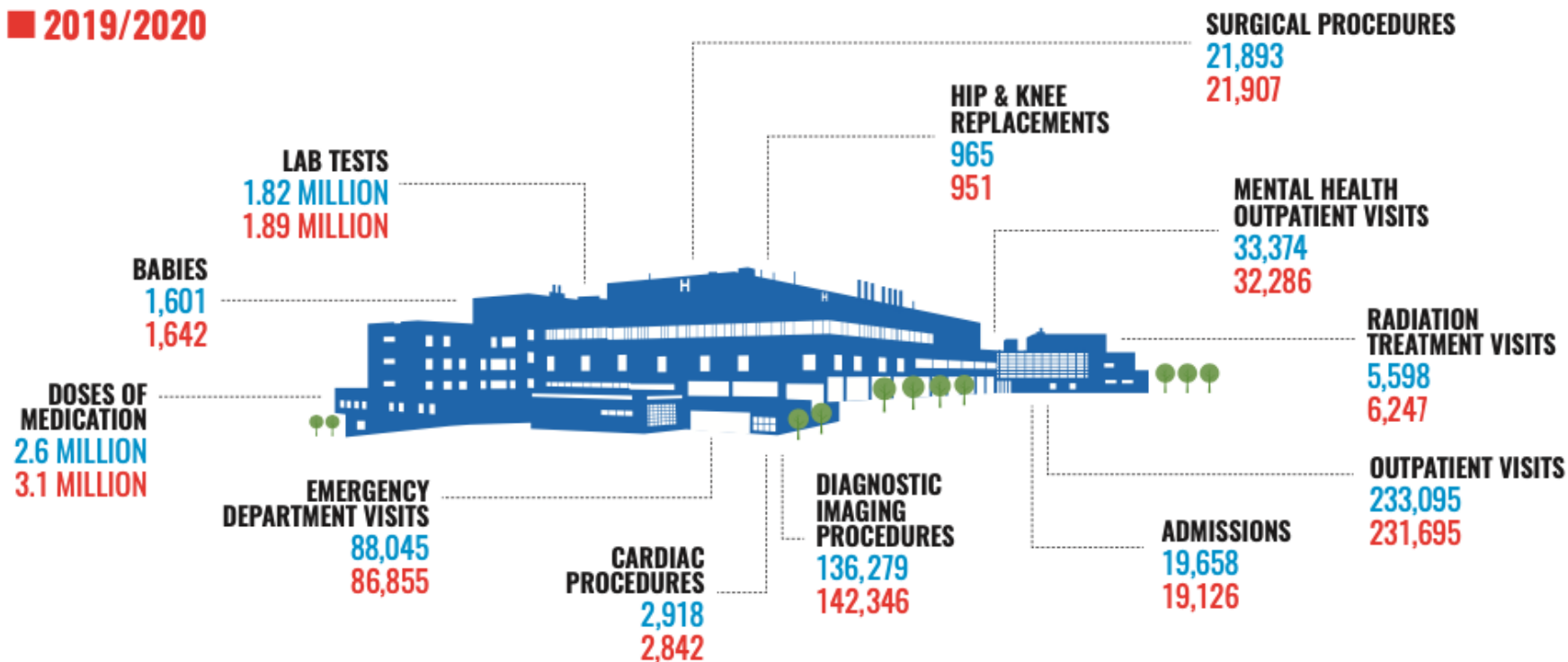


PRHC BY THE NUMBERS

2018/2019 vs 2019/2020

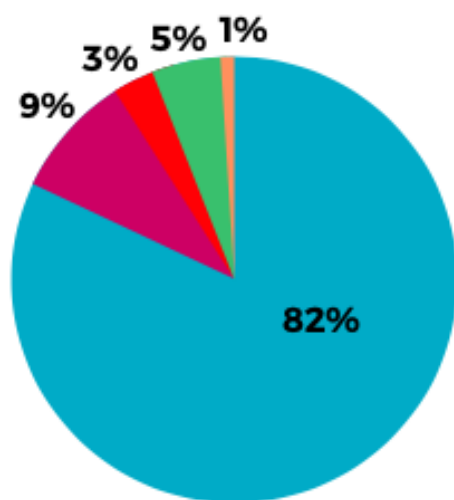
■ 2018/2019

■ 2019/2020



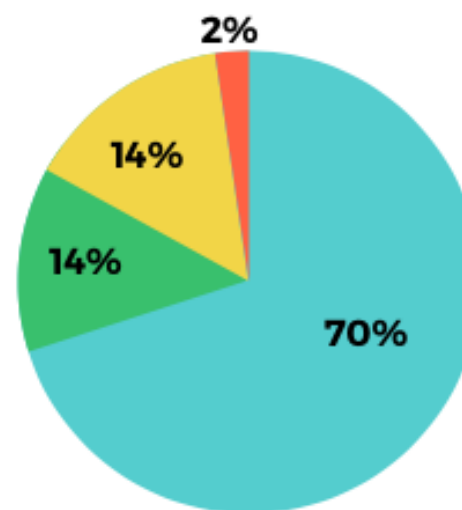
Statistical data based on the 2018 – 2019 fiscal year compared to the 2019 – 2020 fiscal year

PRHC FINANCIALS 2019/20



REVENUES (\$ THOUSANDS)

■ Ministry of Health	266,109 (82%)
■ Cancer Care Ontario	30,758 (9%)
■ Other insurers and self-pay	8,024 (3%)
■ Other revenue	16,441 (5%)
■ Deferred contributions	2,506 (1%)



EXPENSES (\$ THOUSANDS)

■ Salaries, wages and benefits	215,683 (70%)
■ Supplies and other expenses	42,996 (14%)
■ Drugs and medical supplies	42,258 (14%)
■ Amortization of equipment	7,307 (2%)

COVID-19 Pandemic:

Providing healthcare in unprecedented times

- The COVID-19 pandemic has been a major disruptor to PRHC and the broader healthcare sector.
- From March to June 2020, it consumed most of our energies, and we expect it will continue to bring additional disruption throughout the months to come
- In many ways, our challenge now is harder than it was during the first wave. We now must balance hospital operations with the need to maintain all of our pandemic practice changes.
- We do not expect to get back to “business as usual” for quite some time.

COVID-19 Pandemic:

Providing healthcare in unprecedented times

- The pandemic has also provided us with new opportunities to lead and collaborate with our partners. We have made the most of these:
 - Taking on a regional leadership role for the C5 hospitals (PRHC, Campbellford, Haliburton, Lindsay, Northumberland)
 - Stronger relationships with paramedics, primary care, LTC homes and other healthcare providers
 - Outreach and collaboration with First Nation partners (Curve Lake and Hiawatha)

COVID-19 Pandemic:

Our challenges moving forward

- Our chief constraints are staffing and bed occupancy; a great deal of work has been going on to develop innovative strategies to address these issues
- Enhanced infection control measures will continue for the foreseeable future – for example, limited building access, entrance screening and universal masking
- Throughout the winter/surge season, we anticipate additional pressures on staffing, beds, testing capacity, our IPAC and Occupational Health, Safety & Wellness teams, clinicians and support workers



PHOTOS: MARY ZITA PAYNE www.maryzitapayne.ca

Financial outlook

- In general, the provincial funding formula requires hospitals to find efficiencies every year
- Funding does not increase each year with inflation; at PRHC, inflation adds about \$3 to \$6M annually in new costs
- Funding also does not increase on par with volume growth; this is significant, as our patient volumes have increased substantially over the years
- Despite these constraints, all hospitals must produce a balanced budget and balanced operations each year
- The provincial healthcare budget is fixed unless funds are taken from another portfolio or taxes are raised

Providing high-quality, safe patient care

- In December 2019, PRHC received our highest-ever patient satisfaction score in response to our post-discharge phone survey: **98% of patients said they “would definitely recommend PRHC to friends and family.”**
- This result highlights the excellent patient care that continues to be provided across PRHC, even as we work to address complex issues being seen across the healthcare system.



International recognition for surgical quality

- Of more than 600 hospitals participating in the National Surgical Quality Improvement Program (NSQIP), PRHC has again been recognized among 89 hospitals deemed “Meritorious” for our surgical quality composite score in 2019.
- The hospital was previously recognized with this designation in 2017
- Of the 89 hospitals recognized with Meritorious standing in 2019, only 12 are located in Canada.
- Other hospitals deemed Meritorious for this year include: Sunnybrook, St. Michael’s, Johns Hopkins, Cleveland Clinic, Mayo Clinic and Mount Sinai (New York)



Milestone:

Peterborough Ontario Health Team (OHT)

- Peterborough OHT consists of 25 partners, all of whom are healthcare and service providers in the Peterborough area.
- In Year 1 of operation, the target populations we propose to focus on are:
 - (1) Frail, complex, elderly patients, including patients with CHF, Diabetes, COPD and palliation
 - (2) Patients requiring care for mental health & addictions.
- At maturity, every OHT will operate under a single clinical and fiscal accountability framework, guided by the *Patient Declaration of Values for Ontario* and the provincial *Quadruple Aim*.

Milestone:

Transitional Care partnership with Rubidge Retirement Residence for patients designated Alternate Level of Care (ALC)

- In spring 2019, PRHC launched a pilot program to relocate qualifying patients from the hospital to a transitional care unit at Rubidge Retirement Residence.
- In September 2019 and again in November 2020, the Ministry of Health committed additional, one-time funding to support this partnership, which has grown from 10 beds to 30 in order to accommodate very high volumes of ALC patients at PRHC.
- Today, PRHC has approximately 100 patients designated Alternate Level of Care (ALC) occupying inpatient beds, and an additional 26 ALC patients in the transitional care unit at Rubidge Retirement Residence.

Investments

Clinical Information System (CIS)

- The implementation of a new Clinical Information System (CIS) will be the single most important quality and safety initiative in PRHC's history, and will transform the way clinical care is delivered for generations to come.
- The creation of a single, integrated digital patient record will impact nearly every aspect of the organization.
- Our staff, physicians and community providers will need to adjust to new ways of delivering care, and patients and families will experience new ways of accessing their medical information.
- CIS implementation will continue to be a focus for our organization over the next 18 months

Investments

Mental Health & Addictions care

- We have continued to invest in improving the physical environment we provide for patients receiving care for mental health and addictions, including substantial safety and design upgrades within the hospital's Psychiatric Intensive Care Unit (PICU) in 2019.
- In the same year, work was completed on a courtyard for the Child & Adolescent Psychiatric Unit (CAPU), providing a safe, dedicated outdoor space for patients under the age of 18.

Investments

Mental Health & Addictions care

- TALK NOW is a mental health counseling service offered through a partnership among PRHC, Canadian Mental Health Association (HKPR), Four Counties Addiction Services Team, Kinark Child and Family Services and the Peterborough Family Health Team.
- The clinic is staffed by a Nurse Practitioner, counsellors and a social worker.
- In response to the pandemic, TALK NOW has been transitioned to a virtual service and is now available to people of all ages.

Strategic Plan 2020-2023

CONTINUING TO LIVE OUR VISION, MISSION AND VALUES

PRHC
**STRATEGIC
PLANNING**
2020 - 2023



Our vision, mission and values will continue to guide us as we implement our new strategy.

VISION

Exceeding your expectations, every day.

MISSION

We are a regional hospital building healthier communities with our patients and partners.

VALUES

Guided by you
Doing it right
Depend on us

Strategic Plan 2020-2023

Our Strategic Directions

1. Deliver culturally safe, outstanding care
2. Deliver seamless care transitions
3. Deliver regional programs in collaboration with our care partners
4. Build strong foundations to achieve our mission





The road ahead

Master Planning

- Although our building is about 12 years old and was designed more than 20 years ago, we find ourselves running out of space.
- Patient volumes have increased year over year, our community and surrounding catchment region have grown, and our patients are increasingly complex.
- We have also been adding programs and services to support better care closer to home
- Our Alternate Level of Care (ALC) patient population has risen to approximately 100 patients at any given time, representing more than 20 per cent of our inpatient beds

The road ahead

Master Planning

- PRHC's Master Plan is currently in development, and will address the current and projected 20-year space needs of the hospital. A master plan is required to gain Ministry of Health approval for almost any new construction.
- Development of a Master Plan begins with a Master Program. The Master Program identifies the clinical and service functions we have, what we project to have, and what may change in future years.
- The Master Plan will contemplate our roles in the region, changes in technology for delivery of care, and areas we know will require future investment.



The future of patient care

Over the coming years, we will continue to invest in:

- Our regional Centres of Excellence, including Cardiac Care, Cancer Care and Surgery
- Ongoing collaboration with our healthcare partners to improve programs and services for patients
- Technology, infrastructure and equipment hospital-wide
- Our People Strategy: Ongoing education and professional development, recognition programs, health and wellness supports
- Recruitment: Attracting top talent to join our team
- The generous support of Foundation donors will continue to play a critical role in making great care possible at PRHC by funding the vital technology our professionals use every day to provide the best possible patient care.

Thank you.



Photo credit:
Jay Callaghan
June 3, 2020