



ANNUAL REPORT 2015/16



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# ALWAYS

EXEMPLARY PATIENT EXPERIENCES,





“A thoughtful strategy, carefully executed by skilled people, is enabling us to deliver innovative, compassionate and patient-centred care.”

A MESSAGE FROM THE

# BOARD CHAIR

This past year saw significant steps in the evolution of Ontario’s healthcare system. New legislation and the continued application of innovative funding approaches are reshaping our operating environment. Coupled with this, our communities are changing (and growing) and experiencing different healthcare needs.

I am pleased to note that Halton Healthcare has risen to these challenges and charted a course to meet them. Driven by twin objectives: to transform the community hospital experience and to deliver exemplary patient experiences, and guided by our values of compassion, respect and accountability, we have worked hard to build new hospitals, implement new technologies and apply new ways of working. This has empowered us to put our patients first and to focus on the patient experience while at the same time remaining prudent stewards of public funds.

That we are able to do this is due in no small part to the leadership of our organization, the talents of our people and the tireless efforts of our foundations and volunteers.

– Lorenzo Biondi



# PRESIDENT & CEO


For Halton Healthcare 2015/16 has been an object lesson in the value of careful preparation. A decade's worth of planning, four years of construction and many months of operational readiness and transition planning culminated in an intense 12 short hours, during which we safely moved more than 270 patients from the legacy Oakville Trafalgar Memorial Hospital to the new one, saw our first emergency department patient and delivered the first baby at the new hospital.

Similar groundwork has enabled us to proceed rapidly with the modernization of Milton District Hospital, which is on track for completion next year. Like Oakville, Milton will have carefully designed workspaces to enable our healthcare professionals to deliver exemplary patient experiences.

Such progress does not happen in isolation; it is the product of intense collaboration and inclusiveness. These are hallmarks of our approach to all aspects of our work, from capital projects to patient care. The benefits are clear – from the Seamless Transitions initiative being piloted at Georgetown Hospital to the new cancer clinic at Oakville Trafalgar Memorial Hospital and our deepening engagement with patients and their families through our Patient and Family Advisory Council in order to enhance care. Together, we are fashioning the sort of healthcare our communities need, now and for the future.

In the years to come, we will look back on this time as an historic moment when, as an entire organization, we rose to the challenge and delivered for our patients. As CEO, I am grateful to have led such a dedicated and extraordinary team through this challenge and to have worked so collaboratively with our communities. I am confident it will not be the last time we will do so.

– Denise Hardenne



“We have a clear vision for the future of healthcare in Halton, mindful of our roots in the communities we serve as well as our obligation to help them stay as healthy as possible.”



# CHIEF OF STAFF

We look back on 2015/16 as a year of significant achievement — not only the opening of one of most innovative centres of care in the province, major advances in the modernization of Milton District Hospital, but also the strengthening of our organization’s talents and expertise.

As our communities have grown, so too has our place within Ontario’s healthcare system. This status has made Halton Healthcare a workplace of choice in the greater Toronto area and in turn enabled us to attract the best and brightest healthcare professionals to care for our patients. Of particular note, we recruited two obstetricians to enable us to re-launch the maternal-child program at Georgetown Hospital.

It is through the strengths of our medical staff and allied healthcare professionals that Halton Healthcare has been able to play a unique role in healthcare, not only meeting the needs of our communities but also contributing to the strengthening of the system as a whole. Our partnership with McMaster University remains strong and we continue to provide real-world learning opportunities to tomorrow’s physicians at all three of our hospitals. In addition, we continue to deploy new technologies and techniques and to share our experiences and learning with other healthcare organizations in order to help translate knowledge from discovery through to practical patient benefit. This is a distinctive role at the interface of academia, research and practice.

Halton Healthcare is well positioned to meet current healthcare needs and to grow to satisfy future demand. We look forward to continuing to restore our patients’ health, help them live with chronic disease and support them as they face more severe healthcare challenges.

– Dr. Lorne Martin



“We are applying the skills and expertise of our healthcare professionals to transform the community hospital experience and strengthen our hospitals as places of healing and clinical excellence.”

# TRANSFORMATION

Maintain a culture of transformation and stay true to your values.



# OAKVILLE TRAFALGAR MEMORIAL HOSPITAL

The year culminated in one of the most significant events in our organization's history. In a carefully orchestrated ballet of patient transport vehicles, staff and volunteers, we safely moved all of our inpatients from the legacy hospital to the waiting and ready new hospital, where beds and meals waited for them. It is a tribute to our team and our move partners that this momentous task proceeded so smoothly, making such a significant event appear so simple and ordinary.

As the new OTMH opened its doors to receive our existing patients, we also opened to the community, seeing our first emergency department visit shortly before 6am on opening day and delivering our first baby later in the morning. The months of operational readiness work paid off as physicians, volunteers and staff moved into their new work spaces and provided needed care.

This new environment puts many advanced tools in the hands of healthcare providers and offers supports that streamline care delivery. From the Pillpick automated dispensing system that simplifies preparation and administration of medications, to the diagnostic imaging cluster located within

the emergency department, we've leveraged technology to enhance healthcare delivery.

And we have enhanced the patient experience not only by augmenting the range of services we provide but also by configuring care environments to support patients through their treatments. The new cancer clinic offers consultation and treatment (including chemotherapy) close to home and coordinates care with our regional healthcare partners. The nephrology department provides a welcoming environment for our dialysis patients to receive their regular treatment. And the newly created patient discharge lounge provides a supportive and stress-free place to await transportation home following a stay or procedure.

It is this blend of innovative technologies, a carefully thought out, modern healthcare environment and the skills and dedication of physicians, staff and volunteers that will enable Oakville Trafalgar Memorial Hospital to meet the needs of the community well into the future.





# Compassionate healthcare is the sum of many small acts of caring.

John Cross is one of more than 270 patients we moved on a cold and rainy December day. Together, our physicians, staff and volunteers lived the value of compassion, keeping John dry and warm on his journey from his room in one hospital to a new room in the state of the art hospital. His journey – and our work, didn't end until he was safely in his bed and served a meal.



# EXPANSION

Growth is never by mere change; it's the result of forces working together.



# MILTON DISTRICT HOSPITAL

Milton's population is expected to double by 2031, with a blend of young families and older adults. These cohorts have distinctive healthcare needs and it is the role of a community hospital to effectively address them.

With that growth, the imperative for change is quite clear, which is why the modernization of Milton's hospital was initiated. When complete in 2017, the footprint of the hospital will radically increase, growing to three times the size of the current hospital. The hospital will also reflect new best practices in several key areas, including the emergency department, which will be expanded (to four times its current size) and redesigned to enhance patient flow. With the expanded space will come new, patient-focused triage and registration processes that will enable us to treat patients more efficiently. Paediatric-friendly ED space will also enable us to accommodate short term treatment and observation for children. The diagnostic imaging department will also grow to permit greater patient volumes and also to accommodate a new magnetic resonance imaging (MRI) scanner, a powerful diagnostic tool for our clinicians and a first for Milton. And in maternal newborn care, a dedicated operating room for planned and emergency

caesarean sections and a special care nursery (level 2A) with capacity for eight bassinets will help us deliver and care for babies, including those who need extra support and monitoring

Much of the work of the past year has been the preparation and planning for the modernized Milton District Hospital. Building on the lessons of Oakville Trafalgar Memorial Hospital, we are on track to create thoughtfully designed, high technology workspaces for the delivery of leading edge healthcare, spaces that also address the needs and preferences of our patients.

While construction is the most obvious sign of growth and innovation at Milton District Hospital, we have continued to deliver exemplary patient experiences. As with our entire organization, Milton holds Exemplar status with the NICHE (Nurses Improving Care for Healthsystem Elders) program, North America's leading initiative for promoting safer and more effective healthcare for older adults. It is a proof point in our commitment to ensuring our patients receive the best possible care.



# INTEGRATION

When there is teamwork and collaboration, great things can be achieved.



# GEORGETOWN HOSPITAL

This year, the Georgetown Hospital journey has been less about capital and construction and more focused on the less tangible aspects of healthcare — the patient experience and the hospital's role in the life of the community. At the time the idea of a Georgetown Hospital was first envisioned in 1958, the town had a population of about 3,500 people whose healthcare needs were met by just three physicians. Now, Halton Hills is a booming community with a diverse and aging population. While there are many more physicians and other healthcare providers nearby, Georgetown Hospital remains the lynchpin of care for the community it serves.

Over the course of this past year, we partnered with the Mississauga-Halton Community Care Access Centre to pilot the Seamless Transitions program. This initiative is designed to smooth the migration of patients from hospital to home and to provide the supports needed for a successful, home-based recovery. Such an innovation has potential for enhancing not only the efficient use of healthcare resources (by reducing duplication) but also the patient experience and safety (by eliminating gaps in care). The pilot has also strengthened ties between our hospital and our community-

based healthcare providers, which will improve coordination of service delivery more broadly.

This past year also marked the success of a rigorous search process with the recruitment of two full-time obstetrician/gynaecologists — Dr. Monica Torres and Dr. James Ade-Conde. The pair have been a welcome addition to the team and have brought new energy to the Obstetrics program at Georgetown Hospital, which has already had its initial success with the birth of Jananie Valentine, the first baby born since the program resumed in March.

We have traveled far on the journey to deepen the community hospital experience. We have added new programs and resumed a core service. We continue to meet the needs of the community with compassionate and culturally competent care within the network of Halton Healthcare hospitals and Ontario's broader healthcare system.



Our three hospitals have expanded and modernized to better serve the communities in which they are rooted. Looking ahead, our three priorities – empower, collaborate and innovate, will guide our work.

three **HOSPITALS**

three **CAPITAL PROJECTS**

three **STRATEGIC PRIORITIES**

# THE WAY FORWARD – STRATEGIC PLAN

This past year, the Ontario government issued Patients First: An Action Plan for Health Care. We wholly subscribe to the vision outlined in those pages and indeed our strategic plan – Pathway 2020, is built on the very same principles, which we have codified in our mission, vision and values and in our strategic priorities.

We have placed the patient at the very centre of our care, giving patients, families and caregivers a voice in the sort of healthcare that is delivered and respecting their wishes and treatment goals. We recognize that healthcare is a partnership and that respectful collaboration is at the heart of it. We also recognize that many healthcare experiences are stressful (and sometimes frightening) and that is why we live the value of compassion across our entire organization.

These core values will remain in the coming years as we deliver on Pathway 2020. With two major capital projects expected to be complete next year, we will intensify our focus on the patient experience and on our place within Ontario's regionalized healthcare system. This will take the form of more coordinated and integrated care, from outpatient to inpatient, and collaboration with our community partners

and other healthcare providers to make that care seamless. We will also deepen our engagement with our communities to more fully understand their needs and concerns and reflect them in the services we offer. And we will expand our unique role as a real-world environment for deployment of new ways of delivering care and new technologies and the sharing of our experiences with our peers across the healthcare system. Together, this work will enable us to continue to deliver exemplary patient experiences, always.

The coming years present us with opportunity to transform the community hospital experience as a trusted partner for our patients, their families and their caregivers through every stage of life. We fully intend to seize that opportunity.





# OUR PEOPLE



**305** PHYSICIANS

**3,659** STAFF

**1,582** VOLUNTEERS

# OUR WORK



EMERGENCY DEPARTMENT VISITS

**34,744** GH

**35,865** MDH

**62,643** OTMH



SURGICAL PROCEDURES

**37,352**



BIRTHS

**3,145**



DIAGNOSTIC EXAMS

**232,158**

GH = Georgetown Hospital  
MDH = Milton District Hospital  
OTMH = Oakville Trafalgar Memorial Hospital



# STATEMENT OF OPERATIONS\*

(before building amortization)

For the year ended March 31	2016	2015
<b>REVENUES</b>		
Ministry of Health and Long-term Care	\$276,561	\$241,083
Interest Income	1,442	238
Other operational income	57,553	53,698
Deferred grant amortization	5,111	5,428
	<b>340,667</b>	<b>300,447</b>
<b>EXPENSES</b>		
Salaries, wages and benefits	\$245,510	\$225,454
Supplies and other expenses	61,558	43,869
Medical and surgical supplies	19,288	17,057
Drugs	8,659	7,599
Equipment amortization	7,487	7,272
	<b>342,502</b>	<b>301,251</b>
<b>Deficiency of revenues over expenses</b>	<b>\$(1,835)</b>	<b>\$(804)</b>

\* expressed in thousands





## 2015/16 BOARD OF DIRECTORS

### OFFICERS

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John Nyholt, Vice Chair  
Richard Nunn, Treasurer  
Denise Hardenne, Secretary

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Chris Montague  
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Judy Wilson  
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## SENIOR LEADERSHIP TEAM

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

Bill Bailey, *Vice President, Redevelopment*

Cindy McDonnell, *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*

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Mark Walton, *Vice President, Strategy, Partnerships & Performance*

Audited financial statements and an electronic version of this report are available on our website at [www.haltonhealthcare.com](http://www.haltonhealthcare.com)