



The Town of Orangeville

Sept. 13, 2021



STRATEGIC DIRECTIONS

GETTING EVEN BETTER

- Relentlessly driving even higher levels of quality across our teams
- Investing in the continuous development and recognition of our people
- Continuously improving our facility and driving operational excellence

NOTHING ABOUT YOU, WITHOUT YOU

- Partnering with patients and families on what's most important to them
- Empowering individuals and teams to have more control over their work and work life
- Continuing to build the future of our hospital with our community

INTEGRATED CARE, CLOSE TO HOME

- Partnering to advance integrated systems of care in our community
- Improving the health of our community with our partners

SUPPORTS

MAKING EVERY DOLLAR COUNT FOR OUR PATIENTS & COMMUNITY

INNOVATION, RESEARCH & TECHNOLOGY

OUR VALUES

KINDNESS



PASSION



COURAGE



TEAMWORK



OUR PURPOSE

**ONE
COMMUNITY,
CARING
TOGETHER**



COVID-19 Operations

- Staffing and operating the COVID-19 Assessment Centre
- Extra cleaning and disinfecting
- Additional lab testing
- Patient transfers from other hospitals
- Staff redeployment
- Personal Protective Equipment sourcing and distribution



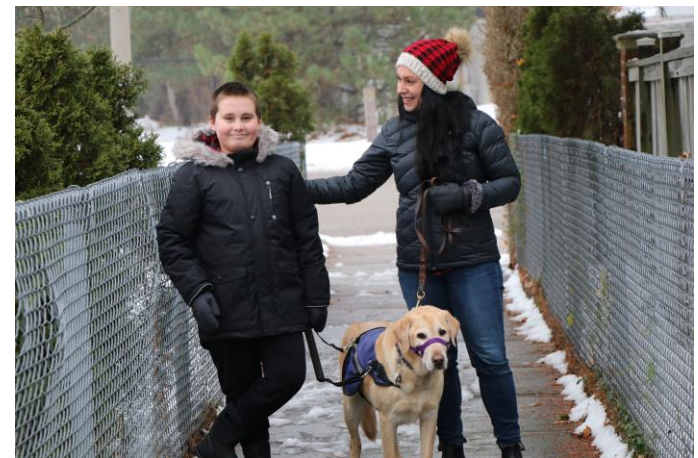
COVID-19 Accomplishments

- Over 89,000 COVID-19 Assessment Centre Visits
- Over 5,000 internal COVID-19 tests
- Opened 20 additional beds + staffing resources to support pandemic-related needs
- Staff vaccination clinic with Public Health
- New screening protocols
- Ramp down/up x3
- 100% PPE during pandemic
- COVID financial tracker
- Assessment Centre + booking system
- Enhanced communication
- Hired 180 new staff in new roles



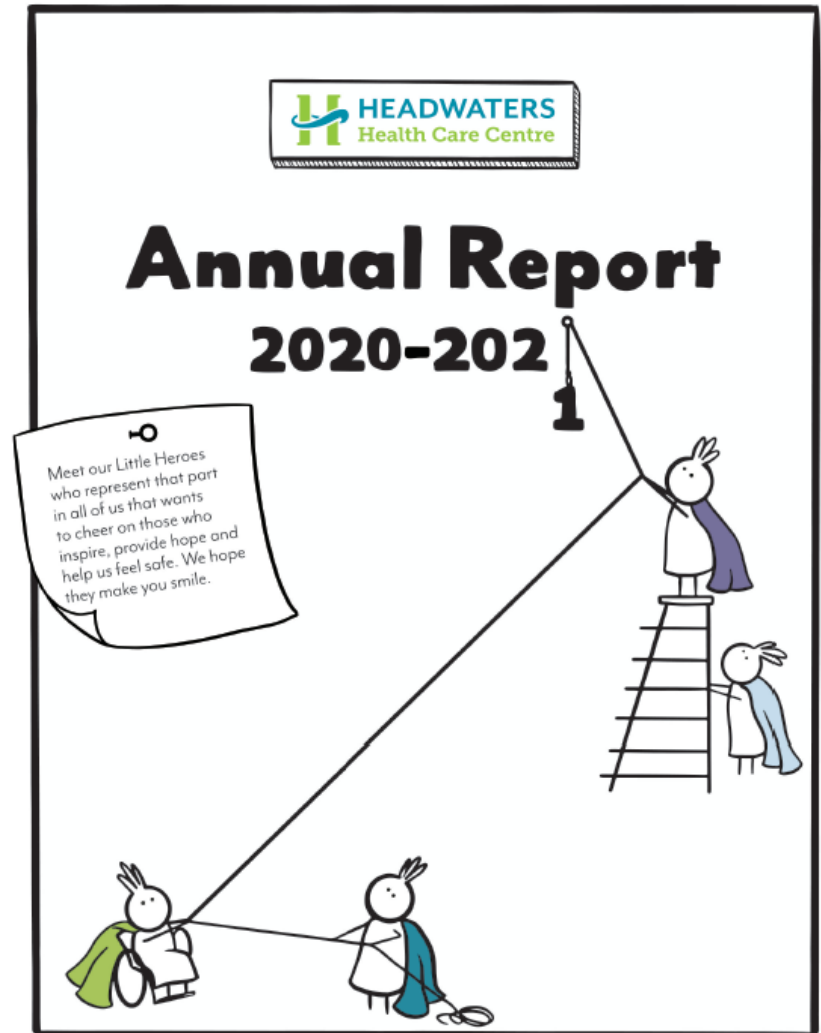
Progress over the past year - Community Connections

- Enhanced engagement with partners
- Expansion of Community Paramedic Program
 - Palliative Care support
 - Vaccinations
 - GTA IMS patient transfers
- 24-hour support coverage for youth under 18
- Regional PPE hub
- Hills of Headwaters Collaborative Ontario Health Team
 - Community Wellness Council firmly established
 - Caregiver ID Program implemented



Progress over the past year - Community Connections Continued

Annual Report created together with volunteer patient family advisors, volunteer graphic designer and printed courtesy of a local printer.



Progress over the past year - Our People

- Successful transition to a virtual environment
- Recruitment
- Employee Screening App
- Standardized recruitment, scheduling and onboarding of new team members
- Began lunch and learn sessions on relevant topics
- Built on our recognition activities



Hospital Foundation & Volunteers

- Record year for fundraising with the Foundation raising over \$5 Million
- TeleCheck
- Seconds Count Thrift Shop
- Friendship Gardens
- Patient Family Advisors
- Spiritual Care
- Board of Directors



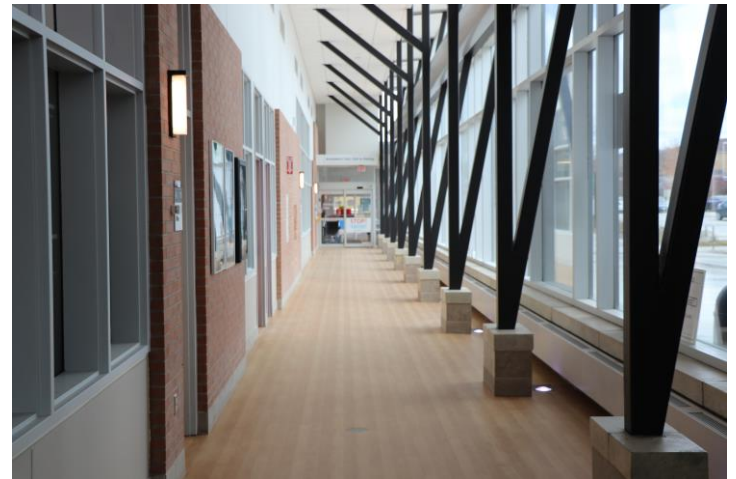
Progress over the past year - Quality

- Accreditation preparation with Accreditation Canada
- Patient lifts installed
- Maintenance order system
- Emergency Management System Trauma bypass and palliative care program implemented
- Just-in-Time supply cart
- **Meditech Expanse** – Health Information System implementation – one patient, one record



Progress over the past year - Facility

- Building improvement plan
- Recognition signage
- Main Entrance redevelopment
- Ambulatory Care Hallway & Diagnostic Imaging Waiting Room
- Renovations due to spring flooding and aging infrastructure
- Roof repairs
- Emergency Dept. – behind the scenes renovations
- HEPA filters on nursing units
- New Intranet launched
- Wayfinding strategy developed



Caring for our community



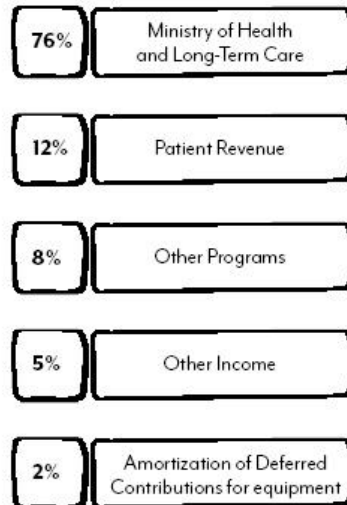
Making every dollar count

We have developed an audited report on our financial activities and position over the past fiscal year as part of our commitment to being open, transparent and accountable to our community.

As of March 31, 2020, the hospital reported a deficit of (\$716,629). In March 2020, the hospital incurred \$700,000 of operating expenses in relation to our response to the pandemic, which resulted in the reported deficit. Due to the uncertainties at the time, the hospital was not able to recognize any Ministry funding to offset those costs. In the current fiscal year, the hospital was funded for the 2019/20 costs and recognized \$700,000 in additional revenues; the timing delay has resulted in the operating surplus for 2020/21.

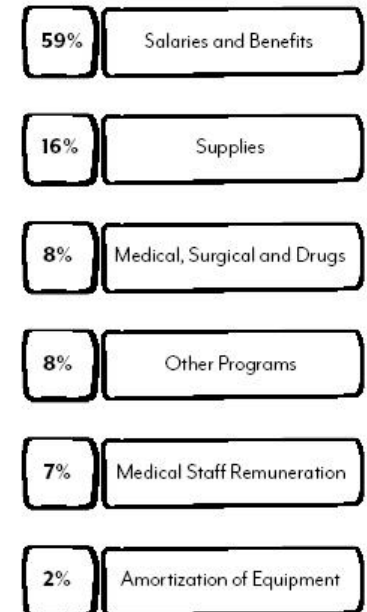
Revenues \$84.4 Million

Revenues increased by \$7.5M or 9.7% from the year prior. Special one-time investments, rebates and other revenue contributed to the majority of the increase in Ministry of Health and Long-Term Care funding.



Expenses \$83.7 Million

Total expenses increased by \$6.0M or 7.7%, relating mostly to annual inflation, increased drug costs and one-time investments.



What's on the Horizon

- Post pandemic recovery plans
- Refocus and rebuild clinical programs under a new Vice President, Patient Experience, Health Integration & Chief Nursing and Health Disciplines Executive
- Build on our partnership with other hospitals – to provide a seamless integration of information



What's on the Horizon – Continued

- Resume looking at Hospital Improvement Plan opportunities
- Revisit Emergency Department Renovations
- Accreditation preparation
- Recruiting for our team in all areas

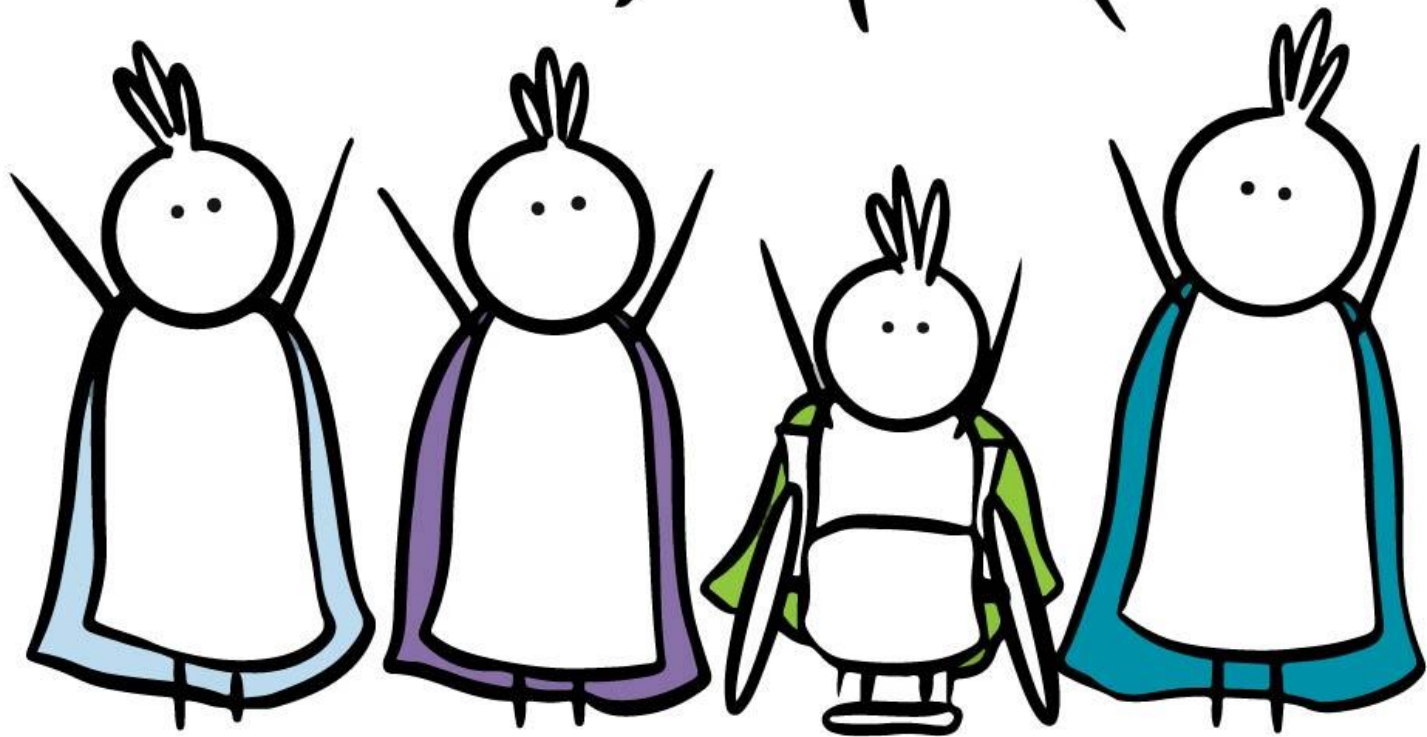


Wellington-Dufferin-Guelph Public Health Dr. David Scott Award Winner



Our communities are full of heroes.

THANK YOU!



Be part of health care in your community ...

- Join our team
- Join our Patient Family Advisory Partnership
- Volunteer with us at the hospital, in the Friendship Gardens or in the community
- Participate with us at community events
- Donate to Headwaters Health Care Foundation at **hhcfoundation.com**



For more information:

Connect with us anytime by email at **info@headwatershealth.ca**, online at **headwatershealth.ca** or on social media at **@headwatershcc**

We are a partner in the Hills of Headwaters Collaborative, the Dufferin-Caledon Ontario Health Team. Learn more at **hillsofheadwaterscollaborative.ca**