

Hospital Core Capital Program



Perth and
Smiths Falls
District Hospital



Patients and Families
THE Heart of Care

Smiths Falls Site



GWM Site



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Smiths Falls
District Hospital



Patients and Families
THE Heart of Care

Our Approach To Care

Our Mission:

Providing high quality patient- and family-centred care built on collaboration and partnerships

Our Vision:

Exceptional care and patient experience

- *Every Patient – Every Time*

Patient & Family Centred Care

"It isn't about the treatments, it's about the treatment."

*Regional Patient Experience Advisor, South East LHIN
April 15, 2015*

- Patient and family centered care is working **with** patients and families rather than just doing **to** or **for** them
- Patient and family centered care is designed to improve the experience of care and enhance safety, quality and efficiency.

Who We Are...

- **Exemplary** accredited community hospital serving a catchment of 60,000+
- Two hospital sites:
 - Smiths Falls (38 beds)
 - GWM Perth (47 beds)
- Sponsor of three community organizations
 - Lanark County Support Services
 - Lanark County Mental Health
 - Lanark County Sexual Assault & Domestic Violence
- Two supportive Foundations & Two Auxiliaries:
 - Great War Memorial Hospital Foundation
 - Smiths Falls Community Hospital Foundation
 - Great War Memorial Hospital Auxiliary
 - Smiths Falls Community Hospital Auxiliary



Who We Are...

- 2018/19 hospital operating budget – \$62.5 million.
- We employ **535** staff.
- We have a Medical staff of **191** physicians.
- We have a volunteer base of **300**.
- **92%** of PSFDH employees live in the counties of Lanark or Leeds & Grenville.

What We Do...

Acute Care Services

- In-Patient Services
 - Medicine/Surgery
 - Intensive In-Patient Therapy Program
 - Palliative Care
 - Intensive Care
 - Obstetrics
- Surgical Programs
 - General Surgery
 - Urology
 - Orthopedic
 - Obstetrics & Gynecology
 - Anaesthesiology
 - Ophthalmology & Cataract
 - Endoscopy
 - Pre-operative Clinic
- Emergency x2 – 24/7/365
- Pharmacy Services

Collaborative Clinics & Specialty Services

- Dialysis (KHSC program based at PSFDH)
- Vascular Protection
- Psychiatry
- Ontario Telemedicine Network
- Chronic Pain Clinic
- Systemic Therapy (Chemotherapy Clinic)
- Pediatrics
- Respiriology
- Colposcopy
- Community Mental Health Injection Clinic
- Dietetic Services
- Prosthetics and Orthotics
- Plastic Surgery (Oct. 2018)

What We Do...

Diagnostic Services

- Laboratory
- Infection Prevention & Control
- Radiology (“PACS” enabled)
- Bone Mineral Densitometry
- Ultrasound and Doppler Ultrasound
- Echocardiography
- Mammography - OBSP
- CT Scan
- Cardiac Stress Testing/Holter Monitoring
- Full Pulmonary Function Testing

Rehabilitation Services

- Out-Patient Rehabilitation Services (Physio, Speech, Occupational Therapies)
- Intensive Out-Patient Therapy (Day Hospital)

Physician Recruitment & Retention

- One of the key enablers to maintaining and expanding our programs and services is physician recruitment and retention.
- This requires a sustained and ongoing effort from the hospital and its partners.
- Offering state of the art equipment, and a robust IT system is essential to successfully recruiting and retaining physicians at our hospitals.
- Recruitment and retention is a responsibility of the community.

Annual Equipment Funding Challenges

- Projected equipment requirement is **\$31 million** over next **10 years**
- Key Items:
 - Electronic Hospital Records
 - MRI
 - CT Scan Unit
 - Other Clinical Equipment (*next slide*)

Other Clinical Equipment

- X-Ray System
- Mammography System
- OR Lights and OR Tables
- Fluoroscopy System
- Ultrasound Units
- Cardiac Stress System
- Telemetry Unit
- Sterilizers
- Anaesthesia Systems
- Hematology Analyser
- Blood Gas Analyser
- Argon Beam Coagulator

How PSFDH Capital Equipment is Funded?

- The Ministry of Health and Long Term Care and the LHIN do not fund annual equipment needs of a Hospital.
- Hospitals are required to identify funding sources to purchase needed equipment each year.
- Traditionally Hospital Foundations and Auxiliaries are the main funding sources for hospital equipment.

How PSFDH Capital Equipment is Funded?

Average Annual Equipment Funding

Annual Equipment Funding Needed:	<u><u>\$3,100,000</u></u>
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Projected Annual Funding

Foundations/Auxiliaries	\$1,200,000
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Hospital Funds	300,000
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Provincial Funding Sources	<u>0</u>
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	<u>\$1,500,000</u>
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Projected Annual Shortfall	<u><u>\$1,600,000</u></u>
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The "Ask" of Our Municipalities:

- The "ask" is based on a formula
 - a 50% weight is given to the number of people from each municipality who use the hospital each year (actual users)
 - a 25% weight is given to equalised assessment
 - a 25% weight is given to the total municipal population (potential users)

The Municipal "Ask"

Municipality	Total Municipal "Ask"	"Ask" Per Capita	% of the Tax Rate
Frontenac			
North Frontenac	\$33,266	17.53	0.38%
Central Frontenac	\$63,073	14.42	0.62%

The Municipal "Ask"

Municipality	Total Municipal "Ask"	"Ask" Per Capita	% of the Tax Rate
Lanark County + Smiths Falls			
Montague	\$48,383	12.86	1.10%
Tay Valley	\$95,019	16.77	0.89%
Drummond North Elmsley	\$120,738	15.53	1.29%
Perth	\$136,666	23.05	1.74%
Beckwith	\$51,054	6.68	0.55%
Lanark Highlands	\$74,454	13.95	0.87%
Smiths Falls	\$174,341	19.86	1.75%

The Municipal "Ask"

Municipality	Total Municipal "Ask"	"Ask" Per Capita	% of the Tax Rate
United Counties of Leeds & Grenville			
Rideau Lakes	\$166,583	16.13	0.80%
Elizabethtown-Kitley	\$84,009	8.53	0.81%
Merrickville-Wolford	\$36,733	11.98	0.86%
Westport	\$11,776	19.96	1.12%

Impacts of Not Moving Forward...

...would result in:

- **Reduced services locally**
 - Higher costs of travel to centres
 - Challenges for families to support patients
- **Longer wait times**

Testimonials

- *“I just wanted to thank your staff, the nurses and the Doctors in the emergency room for their compassion, their smiles, humour and amazing care that he received. ”*
- *“Thank you 1 million times over.”*
- *“We’re so grateful. “*
- *“The best care I have ever received.”*



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Questions?

PSFDH funding is provided by the South East Local Health Integration Network, the Ministry of Health & Long Term Care, Cancer Care Ontario and by the communities and people we serve. The opinions expressed in this document are those of the Hospital and do not necessarily represent the views of the funders noted.

Notes: Hospital Funding

- Quality Based Procedures (QBPs):
 - Reimburses health care providers for the types and quantities of patients they treat, using evidence-informed rates that are associated with the quality of care delivered.
 - Ex.: a patient who has a total knee replacement needs both surgery and rehabilitation. Quality-Based Procedures set out how much money each health care provider receives for their contribution to that patient's care journey.
 - Over the next three years, base funding(PSFDH Base- 18.5 million) will be reduced in proportion as funding for Quality-Based Procedures increases

Notes: Funding Breakdown

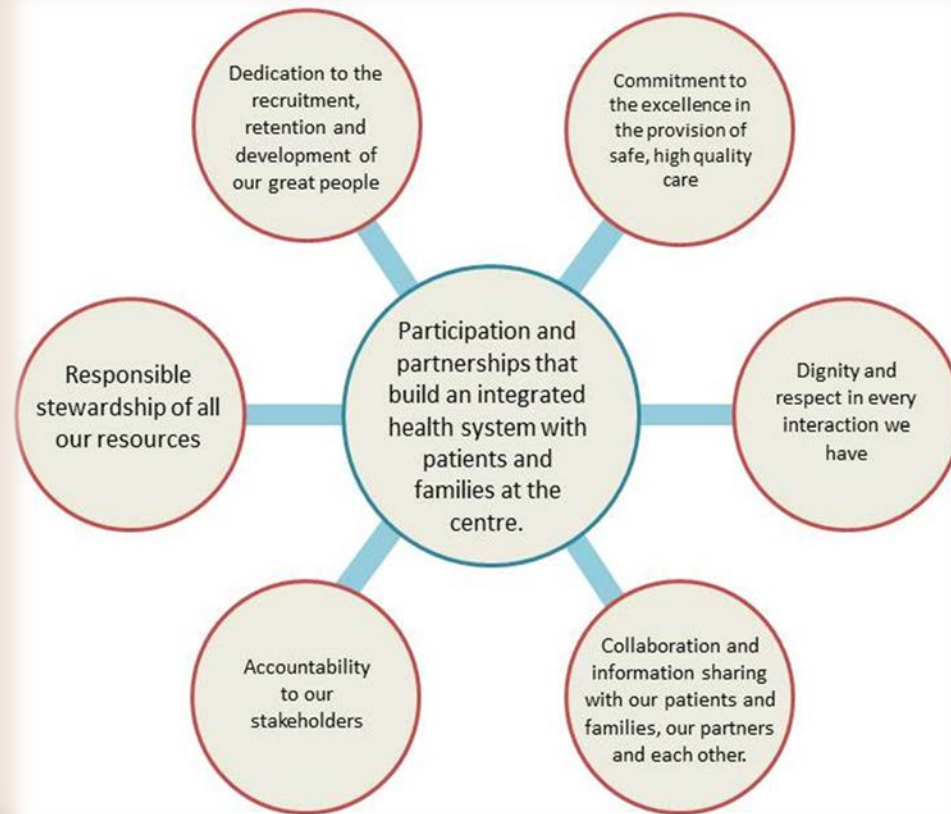
- Provincial Funding Sources:
 - LHIN – Local Health Integration Network
 - MOHLTC – Ministry of Health & Long-Term Care
 - OHIP – Ontario Health Insurance Plan
 - CCO – Cancer Care Ontario

Notes: Health System Funding

- Hospital funding is legislated and accountable.
- No deficit submissions are allowed.
- Medium sized hospitals are subject to financial volatility due to the current funding model.

Our Approach To Care

Our Values:



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