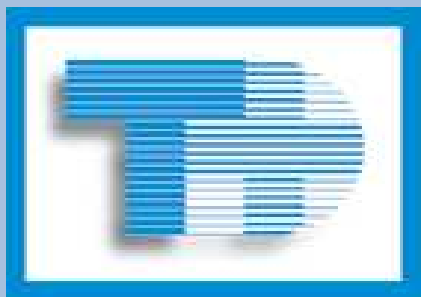




Timmins and District Hospital

Annual Report 2014-2015



Message from the Board Chair and President and CEO



Léon Laforest
Chair, Board of Directors



Bryan Bennetts
**Chief Financial Officer
& Interim CEO**

TADH continues to be a cornerstone of activity within the City of Timmins providing high quality healthcare services to the residents of Timmins and the patients throughout the Timmins and District Hospital hub area outside of Timmins. Highlights of the past year along with comments on the upcoming year have been organized under the four success factors in our Strategic Plan being: Improving the Patient Experience, Investing in People, Ensuring Value, and Building Strong Partnerships.

The Board commissioned the firm of KPMG/PSG to conduct an independent third party operational assessment of our Hospital's operations and make recommendations on operational efficiencies which would result in the elimination of the deficit and return the Hospital to financial sustainability.

The operational assessment provided a wide-ranging series of recommendations that pointed to a number of opportunities for cost reduction. These recommendations, coupled with the cost reduction initiatives developed by the Hospital and the additional funding received from the MOHLTC, provided the foundation for the development of a Hospital Improvement Plan (HIP) which ultimately resulted in the Hospital being able to achieve a balanced position for 2014-15 and 2015-16.

With the successful implementation of the HIP, the Hospital ended the year with an operating surplus of \$115,000. With this surplus, the Hospital became eligible for the 2nd installment of one-time working funds initiative funding of \$1,029,200 which resulted in a total surplus of \$1,144,000. Going into 2015-16, all indications are that the Hospital will be able to maintain a balanced budget position for the year.

With the incredible and much appreciated support from our Foundation, the Hospital has had a landmark year for capital investment. Just over \$3.5 million was spent on new equipment and building infrastructure upgrades. Clearly, the purchase of new equipment would not be possible without the support of the Foundation and the work of their dedicated team of fundraising volunteers. In the coming year, the Hospital will maintain its capital investment goals. Early in the year, we will be beginning a complete upgrade and modernization of our Information Technology systems in the Hospital.

As part of the Hospital's HIP, the physical layout of the high use clinical service areas was dramatically changed during the year. This change involved reorganizing the 2nd floor of the Hospital so that all medical-type patients are now accommodated on one common floor. The objective of this change is to bring the "service to the patient" rather than bringing the "patient to the service". This reconfiguration will result in greater patient satisfaction.

During the year, we relocated the colonoscopy and gastroscopy procedure rooms to the area that was previously occupied by dialysis. With this move, we have been able to increase the procedure room size and make them more functional for the physicians, staff and patients.

Renovations began in 2014-15 in the area that will become the Breast Wellness Centre with the relocation of Mammography and is expected to be complete in the late summer of 2015.

During 2014-15 with additional funding, the Hospital was able to increase its overall joint replacement volumes by close to 35%. We more than doubled the number of hip replacements provided in the previous year. The wait times for surgeries particularly in the areas of orthopedics, urology and ophthalmology will see improvement in the upcoming year as we increase the medical human resources in these areas.

Along with the family physicians arriving through NOSM, TADH has also increased its medical human resources in the areas of orthopedic surgery, anesthesia, psychiatry and urology. Over the next year, we will be considering additions in the areas of ophthalmology and otolaryngology. With the additional family physicians, members of the community will see improved access to primary care. Our new specialists will bring increased access to a variety of surgical services that are currently being performed outside of Timmins.

Our Hospital and medical staff continue to be dedicated to upholding the values of the Hospital as they care for the thousands of patients that pass through our doors every year. Often times, they are working with limited resources under difficult circumstances only to rise above the challenge and maintain the Hospital's long tradition of quality care. The Board of Directors sincerely appreciates the efforts made by the medical and hospital staff to care for the people of Timmins and its referral communities. In addition, the Board of Directors appreciates the work done by all the volunteers including the Hospital, Auxiliary and Foundation volunteers. We extend our appreciation to all Board members for their contributions to the governance and betterment of the Hospital. Around the Board table, there is a tremendous amount of expertise, energy and community awareness that is key to the current and future operation and development of the Hospital. Our President and CEO, Roger Walker retired in January 2015. We thank Roger for his thoughtful efforts in addressing many challenging issues during his tenure and wish him a long and healthy retirement.

We welcome our new President & CEO, Blaise MacNeil who will be joining us June 1, 2015. In the fall of 2015, the Hospital will be undertaking an update of its Strategic Plan. The updated plan will guide the Hospital over the next five years with a clear set of strategic directions, goals and objectives. The Hospital will be seeking input from a large cross-section of the community as it develops this updated Plan.

The Hospital has weathered many challenges and thrived during its relatively short existence. We wish to assure everyone that we will continue to work with all our health care and health service partners to improve the access to and the quality of health care services for the population we serve. We thank you for your continued support, understanding and cooperation.

Quality Care with Pride!

Improve the Patient Experience ~ Invest in People ~ Ensure Value ~ Build Strong Partnerships

Message from the Chief of Staff



Dr. Harry Voogjarv
MD MSc FRCSC

Chief of Staff

The Timmins and District Hospital continues to face major financial challenges. This year however under the guidance of the interim Chief Executive Officer and Chief Financial Officer, Bryan Bennetts, we have been able to come in on budget. Hopefully this trend can continue and we will be able to pay down our accumulated debt.

We continue to make advances in recruiting Family Medicine physicians as we welcomed Drs. Rody, Miron, and Needham. NOSM (Northern Ontario School of Medicine) continues to pay dividends.

Quality based funding is now underway. Dialysis, cataracts, endoscopy, etc. are delivered at a unit cost. Our challenge now is to figure out how we can deliver these services at or below that unit cost.

We continue to struggle with significant medical human resource challenges.

Dr. Hans Verbeek welcomes the part time return of Dr. Willem Verbeek for provision of Pediatric Mental Health services, on a trial basis. We are looking forward to a new Pediatrician joining us in the New Year.

Internal Medicine still requires predominantly locum coverage for intensive care and emergencies. General Surgery and OB/GYN continue with three providers each. Fortunately we still have assistance from Health Force Ontario for occasional locums.

Orthopedics has expanded to four providers with Dr. Harding being part time. This has improved our ability to take care of emergencies and has also helped in decreasing the hip and knee replacements numbers.

We now have plans for a second Urologist and perhaps one additional Urologist in the upcoming year. Kudos to our board for recognizing that we need to maintain a critical mass of providers in our specialties, and for recognizing the issues associated with sole provider specialties.

Psychiatry has unfortunately dropped to two local Psychiatrists, but we are in the process of returning to three, hopefully.

Diagnostic Imaging saw the departure of Dr. Zeev Maizlin. We wish him well in his future endeavors. For the interim Dr. Allison Shaikh is acting as the D.I. lead. We are also seeing a shift from multiple rotating locums to more Timmins based Radiologists.

E.N.T. and Ophthalmology are looking forward to the addition of a second provider for each. Hopefully that will significantly reduce our times and our emergency coverage.

With additional surgeons joining TADH, Dr. Procter has provided additional Anesthesia support and we look forward to (likely) having Dr. Timmons join us within the next year.

Pediatric Mental Health services is probably our biggest challenge at present. Dr. Willem Verbeek is acting as the M.R.P and Director for a trial basis. We do have an external review underway to look at whether we are meeting "the grade" and to see what suggestions could be made to improve the quality of our service.

I would like to thank Drs. Larry Malo and Andrew Touw for assistance on the Credentials Committee and I would also like to thank Fran Zimmerman and Quinn Thomson for all of their ongoing assistance.

Dr. Harry Mikael Voogjarv
Chief of Staff

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TIMMINS AND DISTRICT HOSPITAL—L'HÔPITAL DE TIMMINS ET DU DISTRICT

MARCH 2015



Léon Laforest
Chair



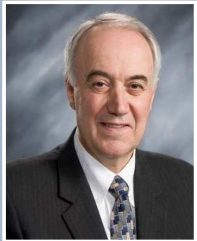
David Thomas
Vice-Chair



Maggie Matear
Vice-Chair



Iain Martin
Treasurer



Roger Walker
President and CEO
Mar 14-Dec 14



Dr. Harry Voogjarv
Chief of Staff



Dr. Andrew Touw
President of Medical Staff



Dr. Doug Arnold
Vice-President of
Medical Staff



Joan Ludwig
Chief Nursing Officer



Bryan Bennetts
Chief Financial Officer &
Interim CEO Jan-June 15



Marjorie Boyd



Gaétan Malette



Veronica Nicholson



Sylvie Petroski



Marilyn Wood



Jean Lemieux



Rick Dubeau



Luc Lamarche



Sue Perras



Nancy Pandolfi

2014-2015 BOARD OF DIRECTORS / CONSEIL D'ADMINISTRATION



Quality Improvement Plan

***Quality is...
doing the right
thing at the right
time for the
right person and
producing
the best results.***

The Timmins and District Hospital placed the highest priority on delivering Quality Care with Pride! Our commitment to quality care, patient safety and patient satisfaction was achieved by working with our people, our resources, and our partners. The Timmins and District Hospital Quality Improvement and the Senior Friendly Hospital Improvement Plan are linked to our mission of:

- Advancing the provision of quality hospital care
- Addressing the evolving health care needs of our communities
- Working with our partners to strengthen the care continuum in Northeast Ontario

The plans further solidified our vision of Compassionate and Exceptional Patient Care...Together!

The Timmins and District Hospital Quality Improvement and Patient Safety Plan are based on a comprehensive assessment of our opportunities for improvement. All staff, physicians, leadership and governance were invited to consult and collaborate on the development of the new quality improvement and patient safety plan; it was built on the previous plan and priorities for the next fiscal year.

Our 2014/15 successes included ensuring safety by focusing on patient satisfaction, use of physical restraints and reducing hospital acquired infection rates.

- TADH implemented an in-house patient satisfaction survey that measured our performance in real time. We exceeded our target by achieving 97.20 % of patients recommending TADH to friends and family. Patient satisfaction will continue to be a priority in the 2015/16 Quality Improvement Plan as we work towards implementing a more robust Patient Relations framework.
- We exceeded our target of physical restraint use on the in-patient unit reducing restraint use to 1.59%. We completed a prospective analysis and strategies for improvement. We also developed and implemented a process for care review of any restraints used within the organization to further identify system gaps and opportunities for improvement. Continued improvement in restraint use will be an organizational priority measured within program goals and objectives.
- TADH implemented use of the ATP and luminometer to assess the effectiveness product use in cleaning isolation rooms. We were 100% compliant in completing these audits which assisted us in identifying areas for improvement. Furthermore, we hoped to improve our frequency of microbial simulation audits with a focus on isolation rooms at discharge. We were successful at increasing our audits that assisted us again in identifying areas for improvement.

Additional Priorities for the upcoming year 2015-2016 include:

- Developing strong partnerships and integration and the reduction of ALC rates
- Reducing readmissions
- Improving financial health by reducing our overtime premium
- Improving the patient experience by creating a patient and family advisory committee
- Reducing functional decline amongst seniors in hospital

We will continue to work on building improvement capacity within the organization and sharing the knowledge about the model for improvement. A total of 14 leaders and physicians have completed the Introduction IDEAS program with hopes that more participate in future sessions. Lastly, we will continue to evaluate our performance against best practice, peer performance and accepted benchmarks as our quality and patient safety journey evolves.

Natalie Carle,

Director of Organizational Performance

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Volunteer Services

*Those who can
do. Those who
can do more,
volunteer.*

The Volunteer Services department is comprised of over 80 men and women who choose to give back to their community by volunteering at the Timmins and District Hospital (this does not include the numerous Auxiliary volunteers or those who are part of the Pastoral Care Services team). Some come in every month, others are committed on a weekly basis, and some are available every day to lend a helping hand. Volunteers are involved in almost every area of the organization; helping staff perform various tasks and contributing to a higher quality of care to our clients. They are dedicated and caring individuals who realize that making a difference can be very rewarding. This might explain why so many of our volunteers have accumulated such a staggering amount of hours over the years, with many accumulating over 1000 hours.

We have established successful programs that have allowed volunteer support, both clerical and clinical, offered in every TADH in-patient unit. In addition to these services, volunteer programs also thrive in the Medical unit, Surgical unit, Dialysis unit, Fracture clinic, ambulatory clinics, Ontario Breast Screening Program, Oncology unit and the Information Desk. Other departments also benefiting from volunteer involvement include the Operating Room, GI, the Hospital Foundation and all of the areas who receive visits from our Pet Therapy program.

In June 2014, we implemented the Friendly Visiting program, a program that offers companionship to patients in the Rehab, Pediatrics/Medical and Complex Continuing Care units. When visiting with patients, volunteers engage in friendly conversation, read to patients, run errands for them as approved by staff, and even take patients out for fresh air or coffee in the cafeteria. As a result of this program, recreational activities were also organized such as bingo and card tournaments. We successfully recruited and trained a new team of volunteers who carry out the various tasks included in their volunteer job description and make this outstanding volunteer program possible.

In order to thank all of our volunteers for their hard work and contribution to TADH, Volunteer Services hosts an annual Volunteer Appreciation Luncheon and awards ceremony in the spring.

On behalf of all hospital units and areas that are serviced by these special volunteers, I extend to them our warmest gratitude for the selfless gift of their time for our patients and their families.

Rev. Véronique Moreau.
Pastoral Care Coordinator



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Easter Bazaar

Volunteer Auxiliary



Knitting Program

***Volunteers do not
get paid, not
because they're
worthless but
because they're
priceless.***

In the past year the TADH Auxiliary continued to be very active as we operated the Gift Shop, sold Nevada tickets in the Promenade and items from the Tuck Wagon on several floors. Fundraising events were held throughout the year that included bake, book and craft sales, knitting, draws, and bazaars. We provided comfort kits and chemo caps to patients battling breast cancer and emergency kits for patients without family. In addition, Auxiliary volunteers made Christmas and Easter favours to be placed on the food trays for patients. We continued sending personalized thank you cards to individuals and businesses that donate and provide services to the Auxiliary. At present we have 115 members, 40 of whom are presently active in Auxiliary activities and 38 provincial and life members.

Notable Moments and Events Throughout 2014-2015

- Four TADH Auxiliary members attended the Region 11 James Bay Spring Conference held in Kapuskasing.
- A new partnership was formed between the Auxiliary and Michael's. Michael's provided knitting squares and wool and patients in Dialysis, Oncology, and the Fracture Clinic knitted squares. Michael's sewed the squares into blankets which were then distributed to respective departments.
- We held an awards ceremony during Volunteer Week. This provided the Auxiliary with an opportunity to honor members for years of service and volunteerism.
- Two bursaries were awarded to graduating students in the BScN and Practical Nursing Programs at Northern College of Applied Arts and Technology.
- Several long-time Auxiliary members participated in a 100th Birthday Celebration for life member Frances Zobetz.
- Past Auxiliary President John Duclos attended the HAAO November Convention in Toronto on behalf of the Region.
- The Auxiliary was presented a \$500 cheque from the RBC Royal Bank Retiree Volunteer Program.
- In December the Auxiliary presented a check to the Timmins and District Hospital Foundation in the amount of \$90,000. The funds were used to purchase 4 external sets of pacemakers for Emergency and Intensive Care, Electrocardiogram for Di Cardio-Pulmonary, Bilevel Positive Airway Pressure for D.I. Cardio-Pulmonary, and 2 Harmonic hand pieces for Surgery.
- Auxiliary members provided a total of 11,271.5 volunteer hours.
- To date the Auxiliary has donated over \$1,340,490.00 to the Timmins and District Hospital.

The members of the TADH Auxiliary truly enjoy the contributions made towards the betterment of health care. The highlight of our endeavours occurred in December when we provided a cheque to the Timmins and District Hospital Foundation for equipment needed at TADH. We are most grateful for the generous support of the past hospital President and CEO Roger Walker, and Interim CEO Bryan Bennetts, as well as the staff who continue to make our presence and our efforts appreciated.

**Nancy Pandolfi,
Auxiliary President**

**Shirley Deleurant,
Secretary**

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***Building for
tomorrow's
healthcare today***

Foundation



The Timmins and District Hospital Foundation raises funds for medical equipment for TADH beyond those available from other sources. We are committed to our donors and to providing the best healthcare possible through fundraising activities and programs to support the acquisition of capital equipment, major renovations, and future building expansion.

The ongoing generosity of Foundation donors allows the Timmins and District Hospital to recruit and retain much-needed medical specialists as well as purchase the latest technology. Foundation staff and volunteers work diligently to ensure that our donors are stewarded and that your gifts make the greatest impact. Every gift we receive lets us know that we are not alone in our mission to provide the best care to the residents of our District and surrounding area which they have come to expect and deserve.

In May 2013, the Timmins and District Hospital Foundation launched its most ambitious campaign to date with a goal \$15 million. The renovation and relocation of eight different departments at a cost of \$2.6 million and the replacement of \$12.4 million worth of equipment will be the end result of the 2013-2016 Capital Campaign – *Building for tomorrow's healthcare today.*

The Capital Campaign is chaired by Jean-Paul Aubé and includes Gabriel Provost, Dave McGirr and Don Wyatt. Along with the Foundation staff, the Campaign Cabinet continues to work diligently to secure support from our community to meet the ultimate goal.

By the end of year two of the campaign, we managed to raise \$9.5 million thanks to Foundation fundraising programs and events, significant gifts from the TADH Auxiliary and pledges from corporations, physicians and individuals. Transfers of \$1,341,661 were directed to the Timmins and District Hospital in 2014 for the purchase of equipment and delivery of programs. The total accumulated transfers to the hospital since the Foundations inception total \$33, 552,773.

The Foundation's success would not be possible without the hard work and dedication of the staff, volunteers and board members. The Timmins and District Hospital Foundation staff members include Janna Burke, Executive Director, Patricia Gaudreau, Assistant Executive Director, Judy Bolduc, Bookkeeper and Database Coordinator, and Jennifer Bentley, Administrative Assistant.

It has been said that TADH is a big city hospital in a rural setting. Our hospital's dedicated staff is proud to provide the quality of care normally expected in a large urban centre. In order to continue to offer such excellent care, we must have the active financial support of our communities. You and everyone you hold most dear deserve a big city hospital in the heart of the North. We thank you for your continued support and ask you to consider making a gift towards our 2013-2016 Capital Campaign.

Together we are *"Building for tomorrow's healthcare today!"*

Janna Burke, Executive Director
Anne Hannah, Chairperson



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Year in Review



2014

- * Timmins and District Hospital is designated under the Trillium Gift of Life Act; celebrated with an online workplace organ and tissue donor registration drive.
- * Timmins and District Hospital Foundation's 16th Annual Days Inn Spring Ball raised more than \$343,800 for the GI/Endoscopy program and expansion.
- * Hospital Implementation of planned budget reductions completed in order to reach a balanced budget.
- * Roger Walker, President and CEO from 2009-2014, retired on December 31, 2014.
- * Timmins and District Hospital Board of Directors appoints Bryan Bennetts as interim CEO, while still serving as CFO.
- * Welcomed eight third year medical students and three family medicine residents from Northern Ontario School of Medicine. This is the eighth group of students to spend eight months at the Timmins and District Hospital since 2007.
- * Relocation of departments:
 - Surgical Unit moved to 3rd floor, previously occupied by Complex Continuing Care.
 - Paediatrics, Medical, In-patient Rehab, and Complex Continuing Care combined into one unit on 2nd floor.
 - Mammography relocated to Breast Wellness Centre.
 - Fracture Clinic relocated to Dialysis wing.



2015

- * The first *KiSS Minutes Matter Radiothon* was hosted by Rogers for the Foundation and held at the Timmins Square. More than \$25,000 was raised in 14 hours with all proceeds going toward the ER department for renovations.
- * 17th Annual Days Inn Spring Ball raised more than \$260,000 for the Surgical program for equipment.
- * Recruitment of a Urologist, 3 Hospitalists, Orthopedic Surgeon, and Psychiatrist.
- * Ended 2014-15 fiscal year with a surplus of \$112,000; made TADH eligible for \$1,029,200 cash infusion to help reduce debt. Continue to project positive financial results for the next 12 months, with a focus on continued improvement, and cost efficiency and reduction.



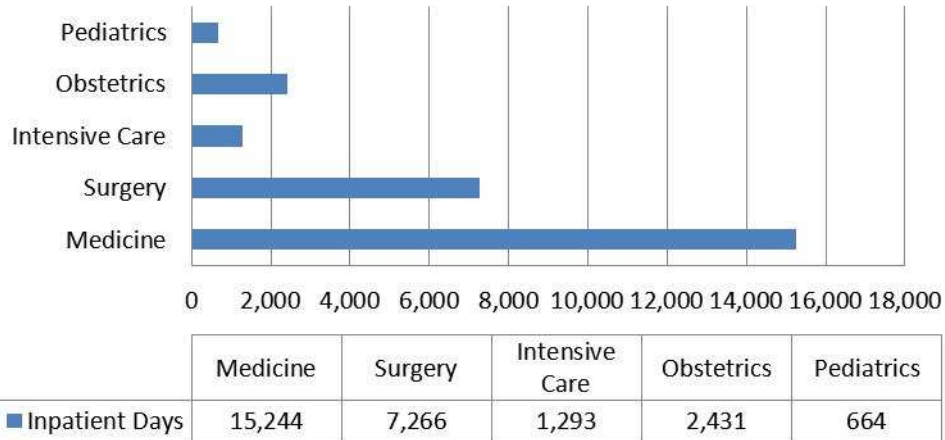
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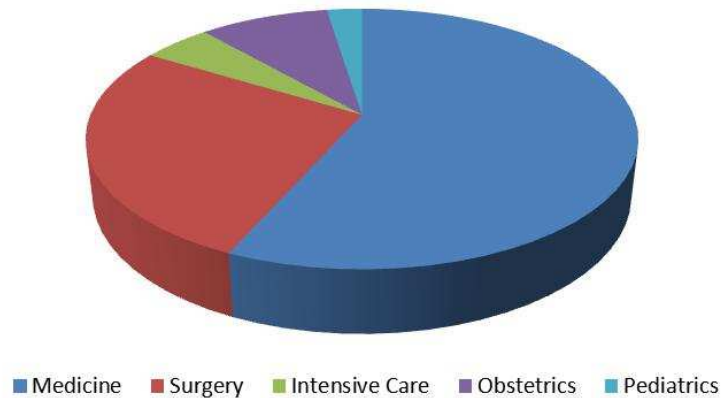
Timmins and District Hospital

Hospital Statistics/Activity

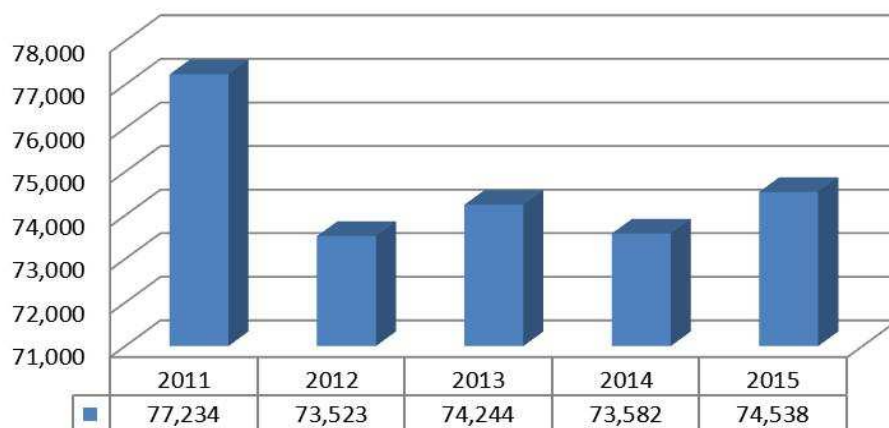
Inpatient Days



Inpatient Days



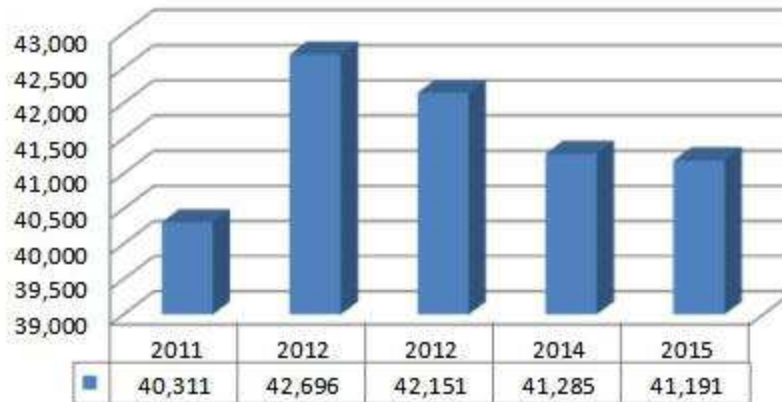
Diagnostic Imaging Procedures



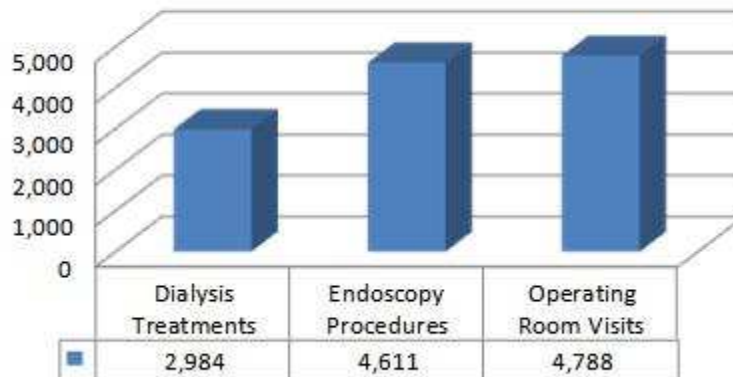
Timmins and District Hospital

Hospital Statistics/Activity

Emergency Room Visits



Hospital Treatments/Procedures



Hospital Treatments/Procedures



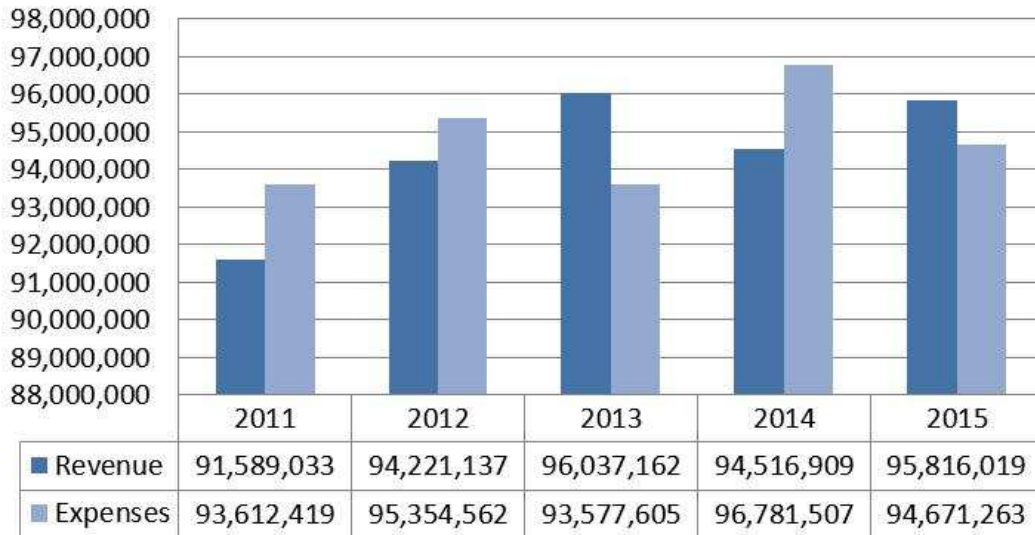
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Timmins and District Hospital

Financial Report

5 Year Revenue/Expenses



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Timmins and District Hospital L'Hôpital de Timmins et du district



VISION

The Timmins and District Hospital is a compassionate care provider leading improvements that will contribute to the health of our population and the creation of healthier communities.

MISSION

Advancing the provision of quality hospital care.
Addressing the evolving health care needs of our communities.
Working with our partners to strengthen the care continuum in Northeast Ontario.

Website: www.tadh.com

Facebook: [www.facebook.com/Timmins and District Hospital/L'Hôpital de Timmins et du district](https://www.facebook.com/Timmins-and-District-Hospital/L'Hôpital-de-Timmins-et-du-district)

Twitter: @TADHospital

YouTube: Timmins and District Hospital/L'Hôpital de Timmins et du district

LinkedIn: Timmins and District Hospital/L'Hôpital de Timmins et du district

Supported by:



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