



Melancthon Delegation

December 15, 2022

 **HEADWATERS**
Health Care Centre

**Thank you
to our teams**



Our Focus

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



HHCC Overview

\$95.4M

Revenue

\$93.7M

Expenses

800+

Staff & Physicians

Areas of Care

- Ambulatory Services
- Health Records
- Nutrition Services
- Rehab Services
- Complex Continuing Care
- Hemodialysis
- Obstetrics
- Respiratory Therapy
- Diabetes Care Program
- Intensive Care Unit
- Paediatrics
- Spiritual Care
- Diagnostic Imaging
- Laboratory
- Palliative Care
- Surgical Services
- Sexual Assault and Domestic Violence
- Medicine
- Paramedics
- Telemedicine
- Emergency Department
- Mental Health
- Pharmacy
- TeleCheck

By the Numbers (year ending March 2022)



38,343

Emergency
Department Visits



348,101

Lab Tests



20,213

Outpatient
Visits



4,795

Inpatient
Discharges



76,048*

Diagnostic Imaging
Tests



297

Mental Health &
Addictions Discharges



4,047

Day Surgeries



852

Inpatient Surgeries



1,160

Chemotherapy
Treatments



995

Telehealth Visits



2,150

Oncology
Consultations



920

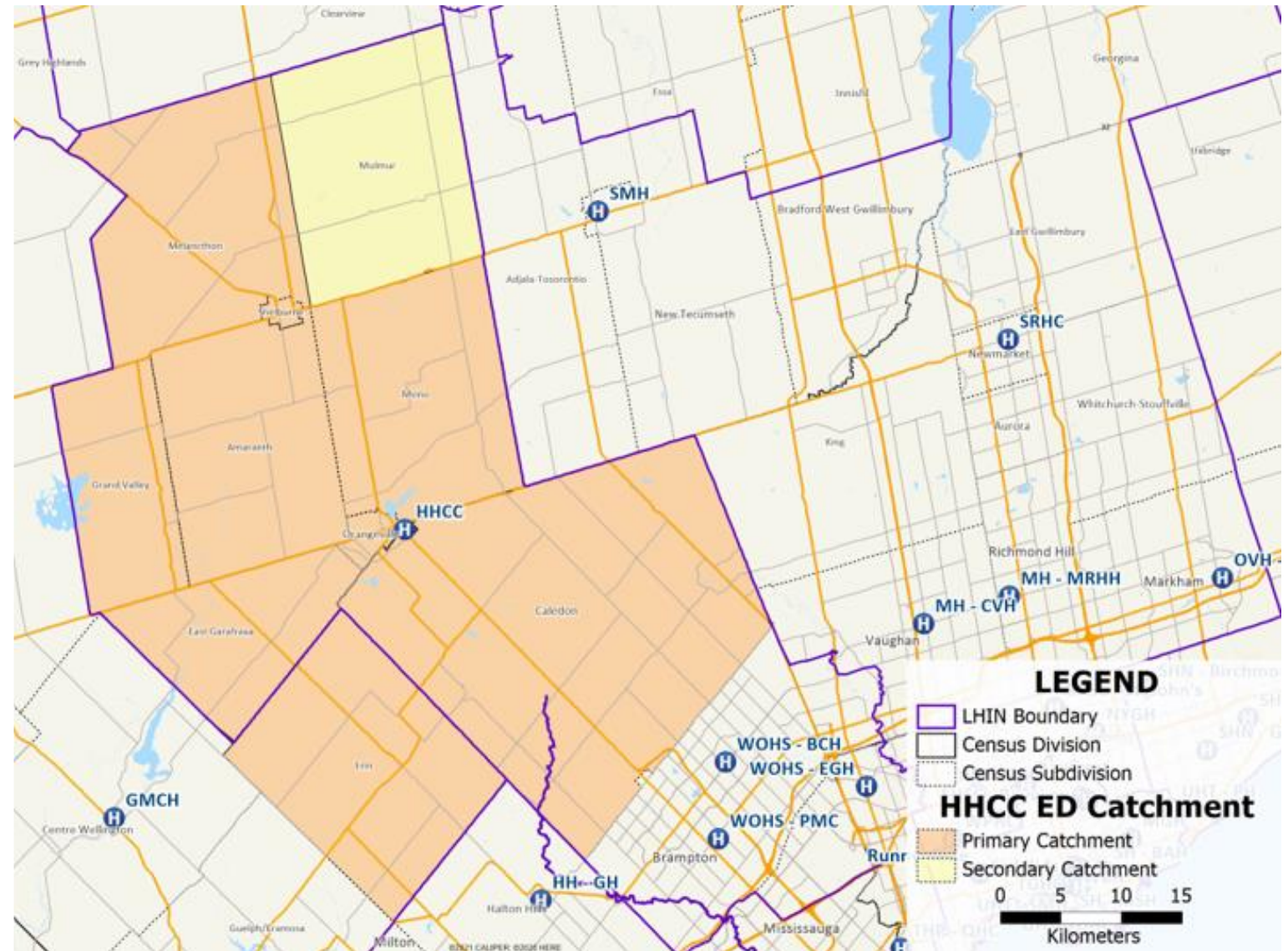
Babies Delivered

Catchment Area

Headwaters is a medium-size community hospital in Dufferin County – Caledon.

Our catchment area is comprised of 10 communities:

- Amaranth
- Caledon
- Erin (in Wellington County)
- East Garafraxa
- Grand Valley
- Melancthon
- Mono
- Mulmur
- Orangeville
- Shelburne



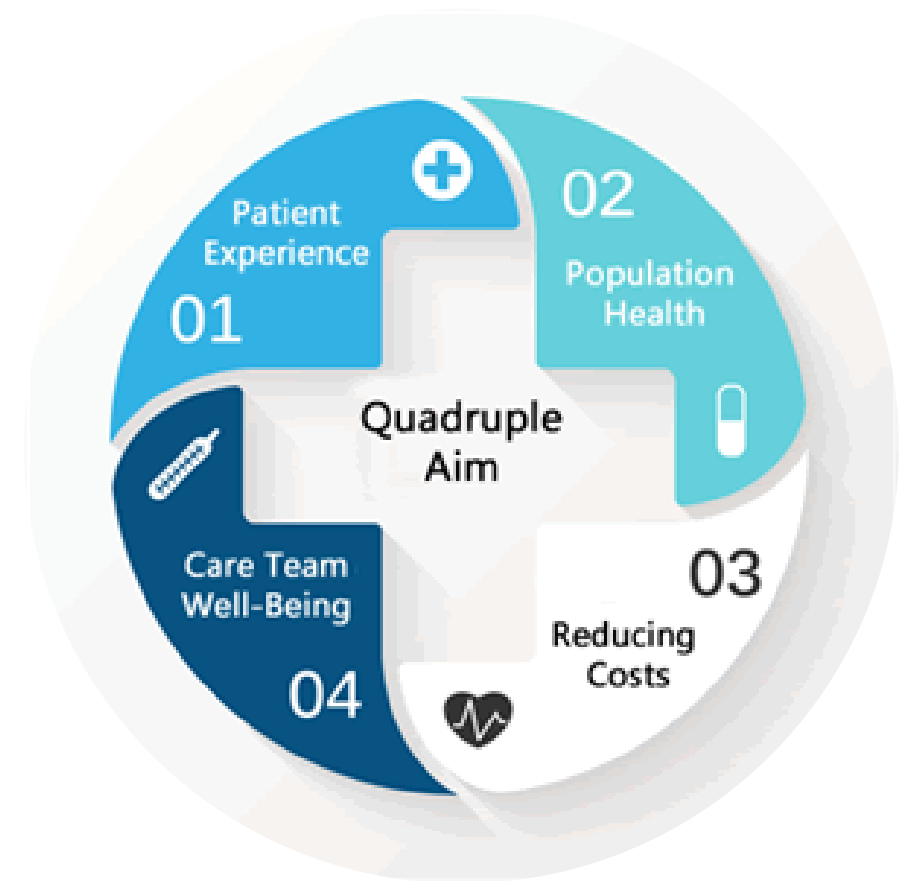
Clinical Priority Plan (CPP)

The CPP will be a Clinical Action Plan that:

- Identifies the overarching clinical priorities and areas of focus for HHCC (“Who do we want to be?”) for the next 5 years
- Identifies overarching (hospital-wide) actions to achieve those priorities
- Identifies directional grow/maintain/reduce decisions for individual programs and services
- Decisions based on data, projections and includes community-wide survey input

This will be aligned to the Quadruple Aim framework

It will lay the foundation for our Strategic Directions renewal in 2024.



Clinical Priority Plan Initial Findings

Our Strengths

- **We're adaptable & committed** – we are here and ready to support our community
- **We're aligned** – strong alignment on what we need to consider for our future directions
- **We're collaborative & engaged** – we are valued in the community as a partner

Our CPP survey provided us with over 1,000 stakeholder engagements and inputs!

Our Opportunities

- **Quality & Access** – education on how/when to access care; focus on the core and do it well
- **Professional Development** – additional learning pathways driving leading practice
- **Patient Experience** – seamless transitions between care; enhanced communication
- **Strengthen Partnerships** – best partners to support provision of care
- **Changing Community Needs** – population changes impact resources & virtual care



Ages 65+ and 20-29 are the two largest growth population groups in Dufferin, growing faster than provincial averages



77% of day surgery patients come from patients within our catchment area (patient population)



84% of ED visits come from patients within our catchment area (patient population)

Melancthon residents and HHCC

Acute Inpatient Patient Origin – out of our total patient base in our catchment area, these #'s represent the % that come from Melancthon.

| Community | Medicine | Mental Health | Surgery | Obstetrics | Palliative | Pediatrics |
|------------|----------|---------------|---------|------------|------------|------------|
| Melancthon | 2% | 2% | 2% | 3% | 0% | 4% |

All Patient Type Patient Origin – out of our total discharges/cases or visits at HHCC in 2021-22, this % reside in Melancthon

| Community | Acute Inpatient | Complex Continuing Care & Rehab | Emergency | Day Surgery | Oncology | Renal Outpatient |
|------------|-----------------|---------------------------------|-----------|-------------|----------|------------------|
| Melancthon | 2% | 2% | 2% | 3% | 3% | 6% |

Orthopedic population

- 1.2% of the urgent surgeries that were completed at HHCC were from Melancthon (FY19-20)
- 1.2% of the total catchment area that had elective surgeries outside of HHCC in FY19-20 were from Melancthon
- 1.7% of the total catchment area that had urgent surgeries outside of HHCC in FY19-20 were from Melancthon

Day Surgery

- 37% of Melancthon residents come to HHCC for day surgery

Emergency Department

- 48% of Melancthon residents come to HHCC for ED support

What our team brought to life this past year

Our People

- People Strategy Development
- Ongoing recruitment, retention, recognition and wellness activities
- Strong focus on increasing supports across the hospital + training + orientations etc.
- Hiring across all departments
- New Chief of Staff & Department Heads
- Hosted onsite open house hiring event
- Consistently responded to COVID-19 activities and needs
- Welcomed internationally trained nurses
- Expanded partnerships with educational institutions & hiring fairs



What our team brought to life this past year

Quality Care

- Hospital priorities planning with a focus on health system recovery
- Successful Part 1, Virtual Accreditation with in-person Accreditation Fall 2023
- Successful Laboratory and Pharmacy Accreditations
- In-House Training programs across many disciplines
- New Diagnostic equipment as part of the Foundation's Investing in a Clearer Picture campaign: C-Arm in the Operating Room; CT machine, thyroid uptake machine, nuclear medicine camera & an ultrasound machine
- Reviews across many departments for continuous improvements
- An automated tablet packager & SMART IV pumps
- Automated Dispensing Units for medications
- Enhanced investment in cybersecurity
- Data informed hospital focus
- Pocket Health & MyCare patient portals
- PFAP focus & involvement



What our team brought to life this past year

Our Foundation and Volunteers

- Welcomed back our hospital volunteers
- Re-opened the Pulse Café to serve the hospital community
- Expanded TeleCheck service with over 6,500 monthly calls to 228 individuals
- Redeveloped the Multi-Faith Centre to be reflective of broader community
- Recruited 7 new Spiritual Care volunteers – now a team of 21
- Continue to host successful events and activities including the Tour de Headwaters, Gala, Hockey Night in Dufferin, as well as countless other fundraisers including the SMART Hospital Campaign and Investing in a Clearer Picture



What our team brought to life this past year

Our Campus

- Multiple exterior facility upgrades including roofing and paving
- Interior plant upgrade + Low Carbon Economy Challenge application
- Interior painting and ongoing repairs
- Renovated Multi-Faith Centre
- Exterior and interior signage through a new wayfinding strategy
- Multi-Year Facilities Plan underway



Looking Ahead

- Continue to focus on waitlists for Diagnostic Imaging and Elective Surgeries
- Clinical Priorities Planning
- Future hospital renovations:
 - Emergency Department pre-capital submission
 - Dialysis Unit Renovation
- Strategic Plan renewal
- Beginning our education on Master Planning Activity
- Hills of Headwaters Collaborative Ontario Health Team progress and plans



What our team brought to life this past year

Community Connections

- Celebrating 25 Years on the Rolling Hills Drive site
- Hills of Headwaters Collaborative Ontario Health Team progress
- Staff and community vaccination clinics with Public Health
- COVID-19 Assessment Centre at HHCC and Dufferin Area Family Health Team Cold & Flu Clinic combine and relocate
- Mobile Crisis Response Team established with OPP
- Sunrise ceremony and flag raising with Dufferin County Resource Circle
- Participation in community-led events



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**