

# Update on our progress Rouge Valley Health System



## Scarborough Community Council City of Toronto

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David Brazeau

Director, Public Affairs and Community Relations



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# Agenda

- About Us / History of Progress
- Updates
  - Deficit Elimination Plan
  - Quality and Risk
  - Transformation
- Cardiac Care
- Challenges
- Birthing and Newborn Centre
- Questions

# Rouge Valley: About Us

- 2 hospital campuses (part of CE LHIN)
  - Rouge Valley Ajax and Pickering (RVAP)
  - Rouge Valley Centenary (RVC)
- Many programs
  - 24/7/365 Emergency at both campuses
  - Regional Cardiac Care
  - Mental Health
  - Internal Medicine
  - Large Surgical Program
  - Maternal Newborn
  - Paediatrics with Level 2+ NICU
  - Complex Continuing Care and Rehabilitation
- Physicians: 224 general practitioners and 325 specialists
- About 1,000 nurses and many other professionals

# History of Progress

- Three years of big changes
  - Learned from past problems, Peer Review 2007
    - Lacked accountability
    - Unfocussed
    - Running large deficits
  - Turnaround
    - RVHS is now more accountable, more efficient
    - Focus on quality
    - Strategic Plan implemented
      - Jointly developed: staff, physicians, volunteers
        - **Vision:** To be the best at what we do
        - **Mission:** Provide the best healthcare experience for our patients and their families
    - Financially balanced, running modest surpluses in 2009/10
      - Needed to reinvest in aging facilities

# Deficit Elimination Plan (DEP) Planning Parameters are being met

- ✓ Maintain patient volumes at same level as 2006/07  
– committed in HSAA
- ✓ 220 positions eliminated 2008-2011
  - Early retirement / attrition / vacancies
- ✓ Follow MOHLTC 7-step framework impact on services and staff
- ✓ Ensure continued access to services for our communities
  - Benchmarking
    - Compared ourselves to more effective hospitals in GTA and Ontario

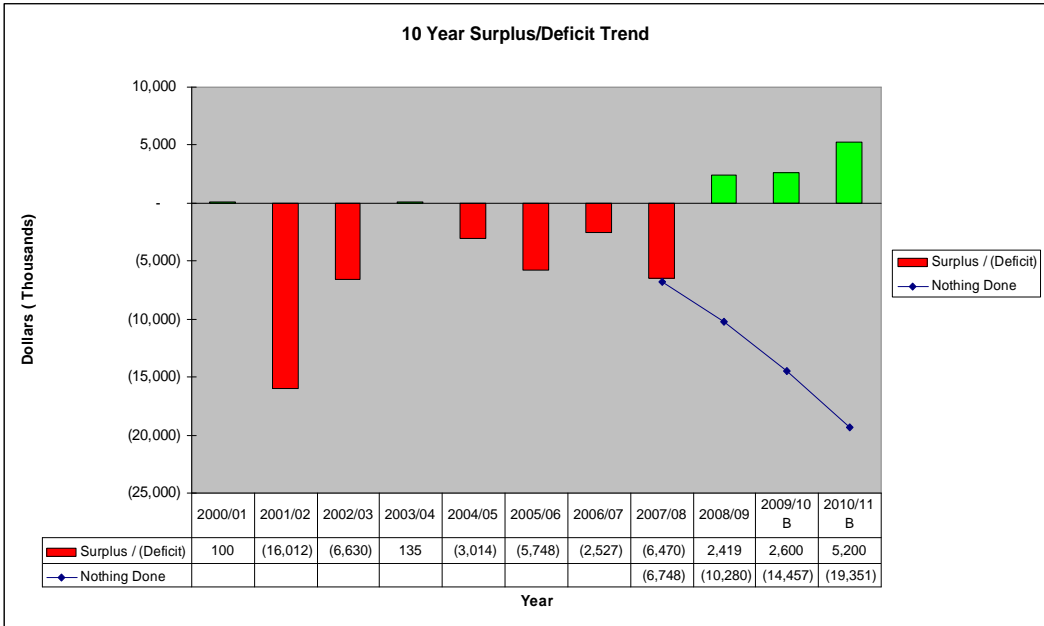
# DEP

## Planning Parameters are being met

- ✓ Be amongst the best performers in the Province and measure this
- ✓ Relentless focus on Quality and Safety for Patients and Staff in a healthy workplace
- ✓ Balanced run rate by Q4 2008/2009 and surpluses in 2009/2010 (\$2.6M) and 2010/11 (\$5.2M)
  - **Surpluses are necessary to maintain our aging facilities**
    - Hospitals don't get separate funding for this
- ✓ Stop erosion of working capital and repay debt as quickly as possible

# DEP

## We have reversed the trend



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# Key Operational Statistics

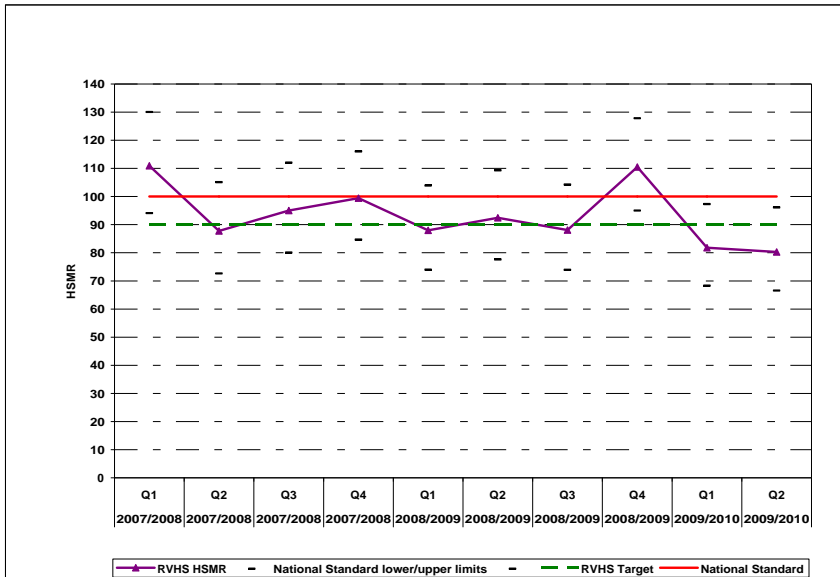
	Projected 2009/10	2008/09	2007/08	2006/07
Weighted Cases				
- Inpatients	24134	23230	24671	23750
- Total	28842	28970	29144	27903
Surgical Procedures	22303	22419	22119	21695
Births	3900	3619	3808	3605
Emergency Visits	103584	93638	95301	95044



# Measuring Quality

- RVHS is committed to the CE LHIN through its Hospital Services Accountability Framework
- RVHS is committed to patient volume and wait time targets
- RVHS is measuring and reporting a variety of performance indicators to the Ministry and publicly through its website and through other venues
  - **We are meeting or exceeding quality targets** (See HSMR slide)
- Board's Quality & Risk Committee meets to review monthly

## Quality Performance Indicator Results, example: Hospital Standardized Mortality Ratio *Best HSMR in the Central East LHIN*



HSMR measures actual deaths vs. expected deaths

RVHS continues to improve

- 104 in 2006-07
- 99 in 2007-08
- **94 in 2008-09**

# Progress: Transformation / Lean

- Rouge Valley embarked on a major transformation initiative to improve quality patient care and services
  - Started in mid 2008
  - Change is constant at Rouge
- Applied *Lean* methodology
  - A management philosophy used by corporations and hospitals
  - Also builds transparency, accountability and employee engagement
- Rouge is a leading hospital in applying *Lean*
  - With much success

# Progress: Transformation / Lean

- Transformation successes adding up
  - Patients going home sooner thanks to improved patient flow and discharge planning at both campuses
  - Patients and doctors getting lab test results faster at both hospital campuses
  - Patients waiting less for care in our emergency department at Rouge Valley Centenary
    - 90 per cent of ambulatory patients are discharged in less than four hours
    - Faster ambulance offload times for patients – RVC ambulance offload times continue to be among the lowest in Toronto
    - This initiative is coming to RVAP, now that our new emergency dept. is open

# Progress: CSP / STEMI

- **Designation of our Cardiac Care program as regional centre for cardiac care in Clinical Services Plan (CSP)**
  - For the 401 corridor
  - Part of CE LHIN's Hospital Clinical Services Plan 2009
  - Thanks to staff and leaders such as Dr. Joe Ricci
  - Cardiac Care – a flagship program for years
  - Central East LHIN designation is an important recognition
  - Aligned with our Strategic Plan
  - Sends a positive signal to communities
  - Vote of confidence in the program and in RVHS
- **Code STEMI funding**
  - Segment (ST) elevation myocardial infarction (STEMI)
  - Brings unstable cardiac patients the specialized care they need within a crucial 90-minute window
  - Central East LHIN Board approval in December

# Challenges ahead

- Recession: Province facing \$24.7 Billion deficit
- Impact on hospitals not yet known
  - But health care is 40% + of provincial budget
- RVHS is better positioned thanks to its
  - Deficit Elimination Plan
  - Lean/Transformation actions and successes
- Nonetheless, impact on Rouge and all hospitals could be significant
  - Service reductions possible (both sites)
    - If budgets are frozen by province
    - Funding scenarios: 2%; 1%; 0%
    - If we receive 1% or more, no service reductions at RVHS
- No decisions yet

# Birthing and Newborn Centre 1<sup>st</sup> anniversary

- Officially opened state-of-the art birthing centre in January 2009 at RVC
  - Replacing original 1967 facilities
- Funding received
  - Thanks to Rouge Valley's progress
  - Post Construction Operating Plan (PCOP) funding
- Level 2+ Neonatal Intensive Care Unit
  - For more complex and premature births



# Questions

## Thank you

### Keep in touch

Rik Ganderton, President/CEO, 416-284-8131 x7293

David Brazeau, Director, Public Affairs and Community Relations, 647-294-8885

[dbrazeau@rougevalley.ca](mailto:dbrazeau@rougevalley.ca)

[www.rougevalley.ca](http://www.rougevalley.ca)



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