



Caledon Presentation May 23, 2023





**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



OUR PURPOSE

**ONE
COMMUNITY,
CARING
TOGETHER**



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



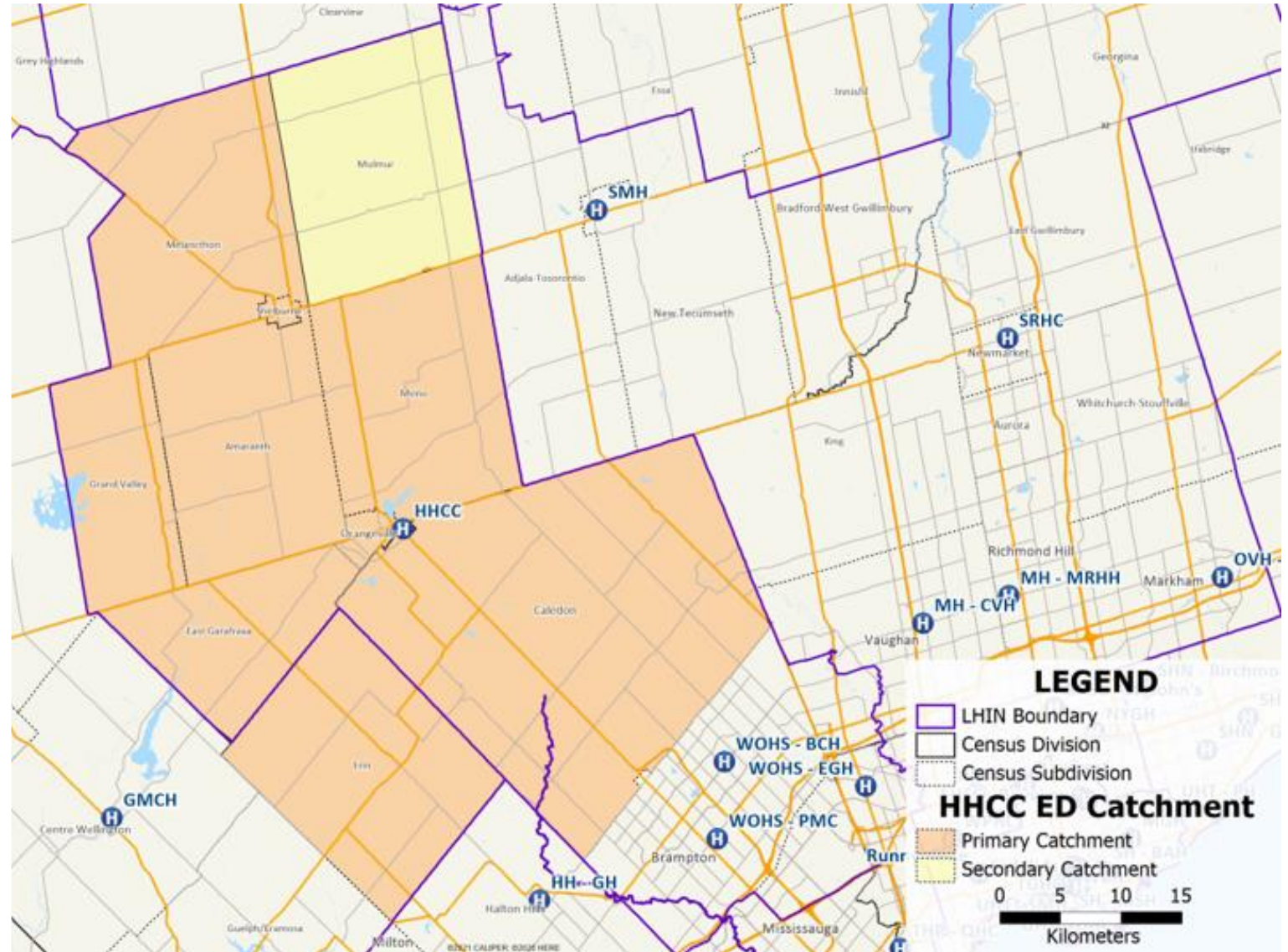
920
Babies Delivered

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 is 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 is aligned to the Quadruple Aim framework

It lays the foundation for our Strategic Directions renewal in 2024.

The CPP is on our website under [who we are](#)



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)

Caledon residents and HHCC

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

Community	Medicine	Mental Health	Surgery	Obstetrics	Palliative	Pediatrics
Caledon	20%	12%	21%	16%	14%	15%

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

Community	Acute Inpatient	Complex Continuing Care & Rehab	Emergency	Day Surgery	Oncology	Renal Outpatient
Caledon	19%	11%	23%	16%	18%	14%

Orthopedic population

- 19% of the urgent surgeries that were completed at HHCC were from Caledon (FY19-20)
- 47% of the total catchment area that had elective surgeries outside of HHCC in FY19-20 were from Caledon
- 46% of the total catchment area that had urgent surgeries outside of HHCC in FY19-20 were from Caledon

Day Surgery

- 41% of Caledon residents come to HHCC for day surgery

Emergency Department

- 35% of Caledon 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
- 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
- Patient Family Advisory Partnership focus & involvement



What our team brought to life this past year

Our Foundation and Volunteers

- Welcomed back our hospital volunteers across many programs
- Re-opened the Pulse Café to serve the hospital community
- Expanded TeleCheck service - over 6,500 monthly calls to 228 individuals
- Redeveloped the Multi-Faith Centre to be reflective of broader community; expanded the Spiritual Care Team to a team of 21
- Renovated the Kid's Garden; installed additional public art; continue to maintain over 20 gardens and 400 trees in a productive, natural way.
- The Foundation engages the community through their successful events, such as the Headwaters Gala and Hockey Night in Dufferin, as well as countless other fundraising initiatives to raise vital equipment for our front-line team.



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



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



Looking Ahead

- Continue to focus on waitlists for Diagnostic Imaging and Elective Surgeries
- Clinical Priorities Planning
- Magnetic Resonance Imaging (MRI) machine
- 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
 - Physician Recruitment Task Force



Magnetic Resonance Imaging (MRI)



Headwaters received Ministry of Health approval for operational funding for an MRI in December 2022

What does this mean for our community?

Capital funding is required to purchase the unit

- The Ministry of Health provides operational funding, not the purchase of equipment or the facility renovations to house it.
- We have begun the purchase process for the physical unit, looking to our generous donors and community to support raising the funds needed.
- We are looking at a phased approach for implementation.
 - **Phase 1:** The implementation of an exterior, technical moveable building.
 - **Phase 2:** Final implementation of the **same MRI** within the existing facility.

Standard purchasing guidelines must be followed

- With 27 hospitals approved for MRI funding in Ontario, we are taking part in a multi-hospital RFP (request for proposal) to help manage costs and timely execution

Timelines for 'go live' are driven by additional Ministry approvals

- The Ministry of Health must approve the planning and installation of the MRI. We are working through the submissions for approval stages.



Activity and Timelines

What are the steps that will bring the MRI into operation at Headwaters?

Activity	Timeline
Operational funding approved	December 2022
Ministry of Health capital approvals	
• Pre-capital submission	February 2023
• Stages 1 to 3 submissions	October 2023 (tentative)
• Final approvals & designations	December 2023 (tentative)
Capital equipment vendor selection	
• Multi-hospital RFP closes	April 2023
• Vendor negotiation finalized	October 2023
Phase 1: Implementation	February-April 2024 (tentative)
Phase 2: Implementation	TBD



What is a Technical Moveable Building?

As we consider all options to bring MRI services and care within our community, technical moveable buildings are a viable option.

- Structures meet all building code requirements
- Can be standalone or connected to the hospital
- Reduces construction time with fully constructed interiors
- The **same MRI within this system** would be relocated inside the hospital in a permanent location, as part of Phase 2 implementation.





Be Part of Health Care in Your Community

- Encourage others to 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:

- email at info@headwatershealth.ca
- online at headwatershealth.ca
- social media at [@headwatershcc](https://www.facebook.com/headwatershcc)

We are a proud partner in the Hills of Headwaters Collaborative Ontario Health Team serving Dufferin-Caledon.

- hillsofheadwaterscollaborative.ca