Peterborough Regional Health Centre
Planning ahead to 2020 – and beyond

Dr. Peter McLaughlin, President & CEO
Adair Ireland-Smith, Chair, Board of Directors
Don Gillespie, Vice Chair, Board of Directors
With an operating budget of nearly $300 million and a capacity of 494 beds, PRHC serves Peterborough and Peterborough County, a referral population of 300,000 people in four counties, and a regional population of 600,000 in the Central East LHIN.
Exemplary Standing in 2017

In April 2017, PRHC was awarded the highest possible designation by Accreditation Canada: Accreditation with Exemplary Standing.

This distinction is awarded to “organizations that go beyond Accreditation Canada’s requirements and demonstrate excellence in quality improvement.”
By the numbers

- **Regional Centre of Excellence (600,000)**
  - Cardiac
  - Vascular
  - Cancer Care

- **Regional Referral Program (300,000)**
  - Critical Care
  - Medicine and sub-acute care
  - Congestive Heart Failure (CHF)
  - Chronic Obstructive Pulmonary Disease (COPD)
  - Interventional Radiology
  - Mental Health and Addictions
  - Orthopedics
  - Regional Renal Program
  - District Stroke Centre
  - Women's & Children's Program
  - Neonatal Intensive Care Unit (NICU)
  - Minimally Invasive Surgery
  - Laboratory

- **Local Community Programs (150,000)**
  - Emergency Department
  - Diagnostic Imaging
  - Pharmacy

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By the numbers

- Lab tests: 1.65 million
- Babies: 1,572
- Doses of medication: 2.3 million
- Emergency department visits: 83,319
- Cardiac procedures: 2024
- Diagnostic imaging procedures: 125,133
- Admissions: 19,087
- Surgical procedures: 22,034
- Hip & knee replacements: 942
- Mental health outpatient visits: 30,451
- Radiation treatment visits: 4,999
- Outpatient visits: 215,850

Data based on 2016/17 patient volumes
By the numbers

**REVENUES ($ THOUSANDS)**
- Ministry of Health/LHIN ($243,141)
- Cancer Care Ontario ($22,510)
- Other insurers and self pay ($6,785)
- Other revenue ($14,463)
- Grant amortization ($9,495)

**EXPENSES ($ THOUSANDS)**
- Salaries, wages and benefits ($187,104)
- Supplies and other expenses ($30,000)
- Drugs and other expenses ($33,641)
- Amortization of equipment ($13,447)

SOURCE: PRHC 2017 AUDITED FINANCIAL STATEMENTS
Financial outlook

- Being in a solid financial position allows us to focus on providing and investing in exceptional patient care
- We are working continuously to find innovative ways to keep the Health Centre in this position
- We have a great many investments to make in the coming years to keep us on the leading edge of healthcare in Ontario and across the country
- The support of our community, and the work of our Foundation, has always been and will continue to be crucial to our ongoing success
Investments

- In May 2017, the Ministry of Health and Long-Term Care announced funding increases for hospitals across Ontario.
- Based on our organizational priorities and pressures, we have directed this additional funding to support enhanced staffing and resources in our Mental Health and Addictions program, and to the opening of 24 new, unfunded inpatient beds in October 2017.
- We will continue to explore potential investments to address patient volumes and capacity throughout the organization.
The road ahead

In 2016, Peterborough Regional Health Centre embarked on a process to ‘refresh’ our strategic plan for 2017-2020.

We have been fortunate to collaborate with our many partners and stakeholders – both within the hospital and throughout the community and region – and with this input to guide us, we have charted a strong, sustainable course for the future.
Strategic Plan 2017-2020

Vision
Exceeding your expectations, every day.

Mission
We are a regional hospital building healthier communities with our patients and partners.
Strategic Plan 2017-2020

Strategic Directions

1. Deliver culturally safe, outstanding care
2. Deliver seamless care transitions
3. Deliver regional programs in collaboration with our care partners
4. Build strong foundations to achieve our mission
Strategic Plan highlights

- “Staying the course” with a continuing focus on providing excellent, safe care
- Collaborative approach to care with patients, families and our partners in the community and region
- Investment in Mental Health & Addictions programs and resources
- Development of a Centre of Excellence for Seniors’ Care
- Development of a Program & Facility Master Plan
- Development of a People Strategy/Maintenance of financial stability
- Continuing to enhance regional programs
PRHC is committed to:

- Supporting a positive patient journey
- Being a friendly, healing environment with outstanding patient satisfaction
- Providing exemplary, evidence-based care that produces positive patient outcomes
- Having open, collaborative relationships with our community and regional partners in healthcare
- Being an efficient organization, operating from a solid financial position
- Being a learning organization
- Supporting an excellent quality of life for our people
The future of patient care

Over the coming years, we will continue to invest in:

• Our regional Centres of Excellence, including Cardiac Care, Cancer Care and Surgery
• Ongoing collaboration with our healthcare partners to improve programs and services for patients
• Technology, infrastructure and equipment hospital-wide
• Our people: Ongoing education and professional development, recognition programs, health and wellness supports
• Recruitment: Attracting top talent to join our team
Thank you.