



Report of the President & CEO to the Board of Directors

Date: January 2011

“A candle loses nothing by lighting another candle” Father James Keller

Welcome to 2011 !

I am confident that each of you had the ability to spend some quality time with family this Holiday Season. I love the saying “friends are God's apology for relations”.

Now it is time to try to get back to normal eating habits and get back to that “normal” notch on our belts. It is truly amazing how hard it is to lose a few pounds but how fast and easy it is to put that weight back on. Such is life.

For 2011 I ask that each of us continue to “light another candle”. The success we have had as an organization and for the benefit of our patients have been as a result of supporting each other and working as a team on a daily basis. Similar to our families and the “battle of the bulge” we have to work on “team building” on a daily basis. You cannot take it for granted otherwise problems can develop that can distract you from your focus. However, in times of stress, being able to call upon teammates and count on their positive response is reassuring and beneficial to our patients.

For 2011 let us continue to spread the culture of teamwork we have created at Windsor Regional Hospital. The results, for the benefit of our patients, speak for themselves. Let us continue to “light” other candles.

Strategic Direction – Embed Patient Quality and Safety in Our Culture

Continued Positive Progress with HSMR, Weighted Cases and Acuity Summary Form Completion

- Three years ago our HSMR (Hospital Standardized Mortality Ratio) was at 149 – the highest in North America and our actual cost per weighted case was higher than expected (an indicator of efficiency) by close to 15%. At the same time our actual length of stay was far in excess of our expected length of stay. In other words, we had a considerable amount of “conservable days” – days/beds that could have been conserved if our actual lengths of stay were at or better than expected.

- All of these indicators resulted or contributed to a financial deficit of some \$6 millions dollars in 2008. During our Strategic Planning Process and Zero Based Budgeting process these issues were identified as priorities for focus for Windsor Regional Hospital.
- For the last three years through the leadership of our Medical Quality Assurance Committee and Medical Utilization Committee we have made considerable strides in all of these areas.
- For the first 7 months of this fiscal year (April 2010 – October 2010) the results are as follows:

HSMR – 80

Weighted Cases – 13% greater than last fiscal year

Lengths of Stay – at or below benchmark

- At the same time we have had a positive run rate (revenues over expenses) for the past 18 months. Last year we have a minimal surplus of some \$500,000 and are on target for a similar result for 2010-2011.
- This is happening at the same time the ALC numbers are at unprecedented numbers (exceeding 100 patients designated as ALC) at both campuses.
- We have been working very closely with our healthcare partners on maximizing as many long term care beds in our community. However, true relief will not occur until the Grace Site is in a position to accept long term care patients.
- 2011 will have its struggles BUT we are in a very solid position to proactively tackle any issues that confront us because we have developed practices and procedures that we can use that can guide us through any adversity that confronts us. At the same time, in the past, when unforeseen events hit us they threw us off our focus and resulted in us stumbling for months. We have seen a reduction of the number of unforeseen events due to our proactive planning and also we have developed the strength as a team to address any unforeseen events and not lose our focus on achieving *Outstanding Care – No Exceptions!*

Strategic Direction – Cultivate an Environment of Accountability and Transparency

Specialized Mental Health Hospital

- With the Western ReDevelopment Project at approximately 60% completion we are in the advanced planning stage for the opening of the Specialized Mental Health Hospital. We are targeting late fall 2011 for the acceptance of the first patients from London.
- This is a complicated opening since it depends on the ability of London to transfer patients and possible staff to Windsor. The first transfer from London to Grand River Hospital has been met with some complications and issues. We will have the benefit of learning from that transfer however, some of our issues will be unique.
- Over the next few months I will be updating all of you on the progress of the transfer and a possible firmer date for the actual transfer and opening of the Mental Health Hospital at the Western Campus.

Strategic Direction – Build and Sustain Financial Health

Budget Planning 2011-2012

- For the past couple of months many of you have been directly involved in planning for our 2011-2012 fiscal year. We are being informed that we will once again have a one year accountability agreement for the hospital's operations BUT a three year accountability agreement for our Other Vote programs.
- For the hospital's operations we are being told to plan on the basis of a gap analysis. This is exactly what we have been doing and does not require us to alter our current planning. In fact, two months ago we informed you that short of expense restraint support from the government we are planning to face a \$6.2 million dollar "gap" for 2011-2012.
- For Other Votes we are being told to plan for a possible three (3) year zero percent increase in funding. That will be next to impossible and risk a dramatic impact on Other Vote programs. We have notified our LHIN and the Ontario Hospital Association on the negative impact this will have on the Other Vote programs. I will keep you up to date on this matter.
- In early January 2011 we will have completed our analysis of the work a lot of you have participated in to determine how our various programs can work towards being in the top 25th percentile as compared to our peers. Any suggested program changes will be outlined in decision templates that will be shared with our Board of Directors in late mid to late February 2011 with a plan to make decisions in early March 2011.

- The goal is to protect patient services and hospital jobs. However, unlike ZBB, the chances of being able to make any staff reductions by attrition (normal retirements/resignations) will be limited. Again, we are trying in everyway possible to notify our “funders” of the impact the lack of expense restraint has on our ability to balance our budget and the likely negative impact on patient services and hospital jobs.

Strategic Direction – Enhance our Status as an Employer of Choice

January 25th Tower Move

- As stated in my December report we are moving the 99 Complex Continuing Care patients and the 50 Rehabilitation patients from the Western Tower to the Malden Park building on January 25th, 2011.
- The 149 patients will be transferred via the tunnel in wheelchairs where possible. The few patients not able to transfer via wheelchair will go by land transport. An example of this will be our four chronic ventilator patients. We will be colour coding and zoning the tunnel for the move. We are targeting to move 50 % before lunch and 50% after lunch, so dietary will know where to feed the patients.
- We will have staff at both sites that day, to send and receive. We will also have extra staff, runners and security to monitor all patient moves. There will be an emergency team in the tunnel with radios to respond to any emergency.
- We are working with the University of Windsor and they will be providing approximately 298 student nurses for the day. There will be a Junior and Senior student nurse assigned to each patient for a twelve hour shift. They will prepare the patient for the move, then move the patient in the tunnel and then settle the patient in their new room..
- The Physiotherapy and Occupational Therapy gyms will be moved the Friday before.
- The City of Windsor has agreed to let us utilize MicMac park for parking for the student nurses and we will shuttle in busses to Malden Park. Food will be served for all the volunteers and staff for the day.
- With the student nurses and extra staff, there will probably be approximately 350 people on site to handle the move and to ensure patient safety and comfort.

Celebrate Malden Park Long Term Care Program

- On Friday February 25, 2011, we will be celebrating with everyone that ever worked or volunteered in Windsor Regional Hospital’s long term care program over the last 15 years at Malden Park from 2-5 pm in the Rehabilitation Room at Malden.

- Please join us in celebrating the amazing accomplishments of the long term care program at Malden on February 25, 2011.

Strategic Direction – Distinguish Ourselves through Superior Performance, Innovation and Exceptional Customer Service

OHA Best Practices and Minister of Health Innovation Awards

- As outlined in my November 2010 report Windsor Regional Hospital was honoured with the most OHA Best Practice Awards and Innovation Awards then any other Hospital in the Province of Ontario.
- This month we will be displaying the Awards and the team members will be making a presentation at our January 2011 Board meeting.
- To view all of the awards please visit http://www.wrhone.ca/Site_Published/wrh_internet/windsorregionalnonav.aspx?Body.QueryId.Id=37530&LeftNav.QueryId.Categories

Patient Bill of Rights

- As a part of the Excellent Care for all Act we are required to receive feedback on our current Patient Bill of Rights and make any changes as are necessary. If you wish to provide feedback please visit http://www.wrhone.ca/Site_Published/wrh_internet/RichText.aspx?Body.QueryId.Id=37065&LeftNav.QueryId.Categories=249

Strategic Direction – Strengthen our Relationships with External Partners

The Ontario Health Study

- The Ontario Health Study (OHS) will be the biggest community-based health study ever done in Ontario, and one of the biggest in the world. The OHS is a long-term study that will help us understand the causes, prevention and treatment of diseases such as cancer, heart disease, asthma, and diabetes.
- Studies like the OHS have led to important discoveries in the past. For example, they have taught us that smoking causes cancer and that diabetes can increase a person's risk of heart disease. Many thousands of people have participated in previous population-based health studies. As a result, all Canadians have better health care today. Now you have a chance to make a difference for future generations in Ontario.
- The Study began with an initial phase in which more than 8,000 adults living in three communities in Ontario took part. The main phase of the Study has begun, and is now open to all residents of Ontario who are at least 18 years old. We hope to follow participants in the Study for their entire lifespan. This will allow researchers to see how environment, lifestyle and genes affect the risk of common diseases.

- The OHS is also part of the Canadian Partnership for Tomorrow Project made up of five regional health studies across the country.
- Medical researchers at universities, research institutes and hospitals across Ontario are conducting this study. The governments of Ontario and Canada are funding the Study.
- If you are at least 18 years old, regardless of whether or not you are in good health, we would like you to be part of the Ontario Health Study! Go to <https://ontariohealthstudy.ca> to take part in the study.
- Windsor Regional Hospital is a supporter of the Study.