



Report of the President & CEO

Date: January 2012

“It's kind of fun to do the impossible.” Walt Disney

I want to wish everyone a Happy New Year. Welcome to 2012.

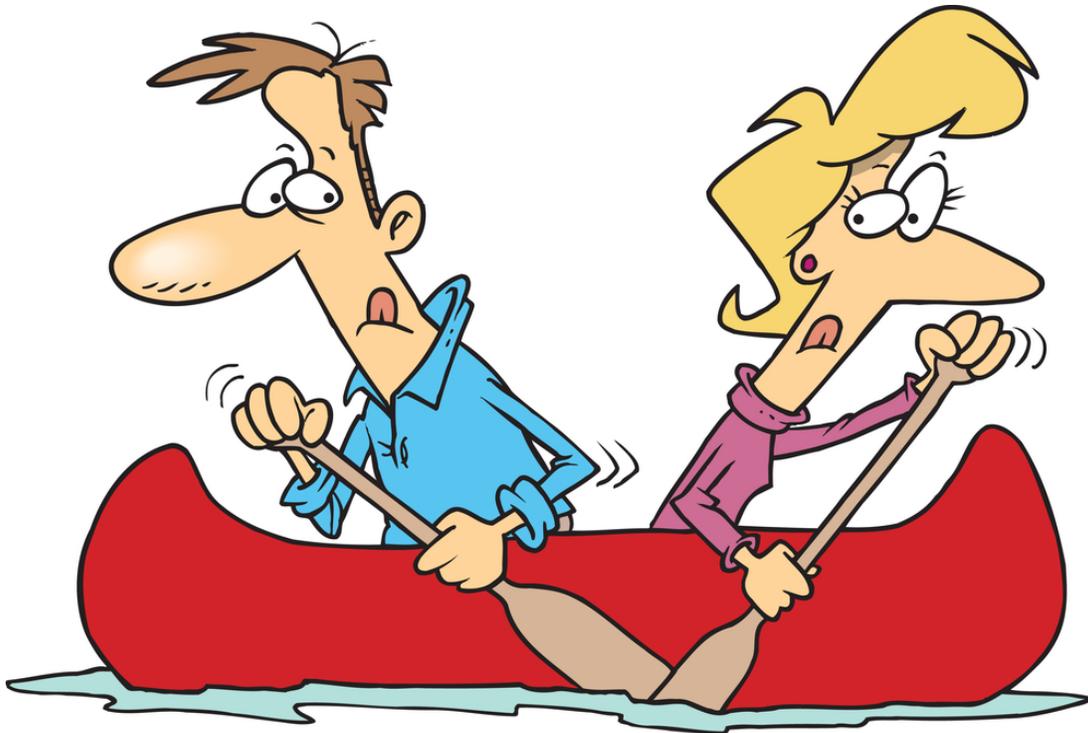
Clearly 2012 will be just as challenging, if not more so, than the previous 4 years. Our world economy is still teetering on the brink of disaster. Our National and Provincial economies are struggling to address large operating deficits, accumulated debt, high unemployment, reduced revenues and in many areas “unchecked” spending.

This month a report by the respected economist Don Drummond is due to be released which will outline the “Way Forward” for Ontario to address these issues.

If we are to have a balanced Provincial operating budget by 2016 (currently a \$16 billion operating deficit and a \$241 billion accumulated debt) something dramatic has to happen. Since healthcare comprises 42% of our Provincial operating budget, what will be recommended in that report will greatly impact our healthcare system.

In 2007 we were similar to the world picture now. The picture looked as follows:

1. For the previous 14 fiscal years we had only 2 years of balanced operating results. This means we had an operating deficit over 12 years that resulted in an accumulated debt of some \$50 million dollars;
2. Our Hospital Standardized Mortality Ratio (HSMR) was 149 which was the highest in the Province and possibly the world; and
3. Our actual cost per weighted case (CPWC), which is an indicator that is tracked to determine how efficient a hospital is operating, was 18% higher than expected. This means we were operating 18% above where we should be for the numbers, acuity and type of patient we were caring for.



It was not surprising that at the same time we were lacking a clear Vision and Mission at Windsor Regional Hospital. We were all very busy but we were rowing the boat in different directions.

When we challenged each other to “attack” these troubling statistics all I saw and heard was “let’s do it”.

Instead of burying our heads in the pillows or clicking our heels hoping someone would come by and bail us out, we took the bull by the horns, pulled up our socks, worked together and made some changes.

In 2012 the picture looks like this:

1. For the past 3 fiscal years we have had a small operating surplus. This has come at a time when our expenses are still growing at 5 to 7%, volumes are increasing, acuity is increasing and annual funding has been less than 2% per annum;
2. Our HSMR is now 81 for the last fiscal year and tracking at 80 year to date. This is the lowest in the Erie St Clair LHIN and now possibly one of the largest reductions in HSMR ever; and
4. Our actual CPWC for last fiscal year was 1% over what was expected and our internal tracking indicates it will be -4% for this current fiscal year. Yes that is a MINUS. Minus is a good thing in this case. This means we are operating very efficiently considering the numbers, acuity and type of patient we were caring for.



Now we have a clear Vision, Mission and have not only embedded Patient Safety and Quality into the culture of Windsor Regional Hospital but have become a clear Employer of Choice. We are rowing in the same direction.

This is not to say we can stop what we are doing. It is a journey. We have taken a big step forward in that journey. The pressures and demands will continue to exist and most likely increase. However, we have placed ourselves, as an organization, in a position of strength to address these issues. Instead of saying “that is impossible” we are saying “anything’s possible...bring it on”.

This upcoming year will be exciting. Just to name some highlights, we will be:

1. Revisiting and renewing our strategic plan;
2. Completing the on-time and on-budget Tayfour Campus redevelopment resulting in, as promised, more hospital beds, more jobs, reduced wait times for patients; and
3. Planning, in full swing, the Met Campus Redevelopment.

I look forward to 2012. It is fun to do the impossible.