



leading

planning

caring

performing

fostering

exploring

giving

guiding

Hotel Dieu Hospital, Kingston
2010/2011 Annual Report



Launching the construction phase of our \$20 million redevelopment project: CEO Dr. David Pichora and Board Chair Sherri McCullough.

leading

This past year, we have accomplished much that speaks to our vision of becoming Canada's leading ambulatory care teaching hospital. A key success was the launch of an exciting new strategic plan, which will stretch and challenge our organization over the next five years as we define a new model of outpatient care, teaching and research centred on patients and families. Another major milestone—the launch of the construction phase of our \$20-million redevelopment project—was the bricks-and-mortar signal of Hotel Dieu Hospital's leap into a period of unprecedented growth and transformation.

We celebrated other key accomplishments, too, including the start of construction on a world-class gait laboratory, the official opening of a training program

for ophthalmic personnel, successes in a colon cancer screening program and patient satisfaction levels, and participation in innovative new quality improvement initiatives. And we ended fiscal 2010/2011 in a balanced position thanks to the diligence, creativity and commitment of our staff, physicians and leaders.

Again this year, our hospital community lived the compassionate, healing mission of the Religious Hospitallers of Saint Joseph. We take pride in that spirit; it will serve our clear and compelling vision for the future.

Dr. David Pichora
Chief Executive Officer

Sherri McCullough, Chair
Board of Directors

Board of Directors for 2010/2011

- | | |
|----------------------------|-----------------------------|
| Sherri McCullough, Chair | Rakesh Varma |
| Eric Bennett, Vice Chair | Elizabeth Wilson |
| Robert Boucher | |
| Peter Candlish, Past Chair | Ex-Officio Directors |
| George Caron | Sandi Cox |
| Alan Cosford | Dr. David Goldstein |
| Michael Hickey | Caroline Manley |
| Sr. Joan Kalchbrenner | Dr. Dale Mercer |
| Rod King | Dr. David Pichora |
| Mary Smith | Dr. Richard Reznick |
| | Dr. David Yen |

Senior Administration Team:

- Dr. David Pichora, Chief Executive Officer
- Elizabeth Bardon, Chief of Public Relations & Community Engagement
- Sandi Cox, Chief of Patient Care & Chief Nursing Officer
- Edward Darby, VP Planning KGH/HDH/Providence Care
- Scott MacInnes, Chief Human Resources Officer
- Steve Miller, Chief Financial Officer
- Janine Schweitzer, Chief of Quality, Risk Management & Corporate Education



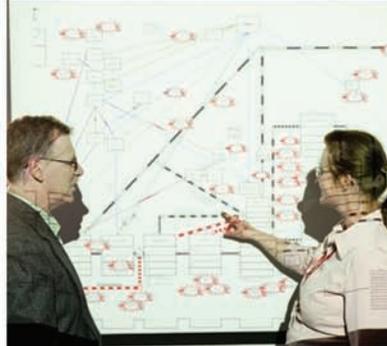
Defining What We Do



**Advancing Research
and Education**



**Excellent Experience,
Excellent Care**



**Enhancing Performance,
Accountability, Quality**



**Enabling and Developing
Our People**



Purposeful Partnerships

planning

- After consulting widely with patients, families, hospital staff, physicians, learners, volunteers and healthcare partners, Hotel Dieu Hospital announced a bold, five-year strategy in March 2011. The new strategy maps out six strategic directions that will steer our hospital to clinical and organizational excellence.
- At the heart of the new strategy are patients and families, who are reflected in the focus on defining the specialized ambulatory services that will best serve our region, and also on ensuring that, at every visit, patients and families experience first-rate, safe health care in a premier care setting.
- The strategy also includes developing a new research institute to explore innovations in ambulatory care and also fostering strategic partnerships that can fuel the hospital's growth as an academic ambulatory care centre.
- And Hotel Dieu has committed itself to developing a workplace culture where staff feel strongly supported in achieving their best professionally and personally, and where sound financial and operational planning enhances our status as a top performer in the field of ambulatory health care.

caring

- In October, we took a major step forward in building a premier health care facility when construction started on our \$20 million redevelopment project, which includes finishing two floors to house generic clinic suites, building a new pulmonary function testing lab and cystoscopy suite, adding two new elevators and completing minor lobby renovations. In mid 2012, we will be opening our doors to at least 50,000 new clinic visits per year in a setting that physically supports an excellent care experience for patients and staff alike.
- In early March, we hit the go-live button on a new emergency department information system (EDIS) that allows clinicians to electronically access patient information from any location in the Urgent Care Centre. Implemented simultaneously in the Emergency Room at Kingston General Hospital, the EDIS improves our ability to track patients, measure the time it takes to meet their needs and collect the data needed to assess trends on wait time and other performance indicators.
- It was a year of intense planning to organize the transfer of the acute mental health inpatient units (both adult and child & adolescent) to beautiful, purpose-built clinical space at Kingston General Hospital. The transfer is a visible sign of redevelopment at Kingston's hospitals, with Hotel Dieu focused on building a leading ambulatory care centre that includes continued specialization in outpatient mental health services. The transfer of the inpatient program is scheduled for June 2011.



Demonstrating the new emergency department information system for enhanced tracking of patients and data: Dr. Paul Dungey, Medical Director for Emergency/Urgent Care.

•Photo credit Clover Rafis the Whig-Standard



Working closely with patients and families in our model Breast Assessment Program: Advanced Practice Nurse Karen Craig.

caring

- During an October site visit by representatives from Cancer Care Ontario, our RN-led flexible sigmoidoscopy (FSIG) project was cited as the leading pilot site for performance in Ontario. The physician-RN collaboration was especially commended in a program that provides a fast and safe screening option for individuals at average risk for colon cancer. This spring, the program's RN Robin Wheeler became one of the first nurses in the province to be certified to perform the FSIG procedure.
- In March, the positive patient care experience in the Urgent Care Centre translated into high marks on an Ontario Hospital Association performance scorecard. In the category of "overall rating of care," Urgent Care scored a positive response rate of 94.8 per cent, well above the provincial average of 84.6 per cent. And in the category of "emotional support," which focused on whether patients felt they received the encouragement and support they needed, 71.9 per cent responded positively, while the provincial average was 63.1 per cent.
- A model of patient and family-centred care, our Breast Assessment Program (BAP) was invited to showcase its practices at the Ontario Hospital Association conference in November. The BAP expresses the core concepts of patient and family-centred care—dignity/respect, information sharing, participation and collaboration—in everything from newly redesigned physical space to revised documentation tools that incorporate the patient perspective. The BAP also scored an invitation to the 6th International World Conference on Breast Cancer, where its excellence in developing and refining the Nurse Navigator role will be in the spotlight.

performing

- This year, we began participating in the Institute for Healthcare Improvement (IHI) *Impacting Cost + Quality* initiative, geared to helping us reduce costs by eliminating process inefficiencies while maintaining or improving quality. We are now applying IHI theory and tools for process improvement in our busy orthopaedic clinic, where working groups are addressing the areas of appointment scheduling, patient registration and diagnostic imaging. We anticipate that process improvements made at the working group level will roll up into efficiencies across the clinic.
- In February, we continued striving for greater efficiencies by successfully transferring our supply chain to Shared Services Organization of South Eastern Ontario (SSO), a not-for-profit organization formed voluntarily by six regional hospitals. SSO provides a new model of supply chain management that lowers health care costs through the enhanced purchasing power of a larger group, a strategy that translates into savings we can reinvest in direct patient care.
- Along with 49 other provincial hospitals, we began participating this year in an initiative to implement case costing software that will enhance our strategic and operational planning and management. Plugged into systems across the hospital (e.g., finance, human resources, pharmacy, diagnostic imaging, information management), the software will collect the comprehensive data we need to make the best decisions about our services and how we deliver them.
- We ended the fiscal year with the publication of our 2011-2012 Quality Improvement Plan. Mandated by the province's *Excellent Care for All Act*, it is aligned with our new strategic plan, setting out key targets that include creating positive patient experiences, measuring patient satisfaction, and enhancing safety, access and patient-centredness. A vital part of that effort will be identifying indicators sensitive to the ambulatory care experience.





Expanding a nursing scope of practice: RPN Suzanne Schell.

fostering

- This year, the hospital made available training sessions on effective leadership and supervisor competency to staff with supervisory responsibilities, and all staff were offered a new customer service course aligned with our *Excellent Experience, Excellent Care* strategic direction and highlighting that everyone at Hotel Dieu is accountable for contributing to excellent experiences for our patients and visitors.
- Users of our e-learning system were surveyed and provided helpful feedback about the overall effectiveness of the online learning tool. Survey results were highly positive, with 98 per cent of respondents indicating that online learning was an easy and preferable education tool within the hospital.
- We were able to take a close look at our nursing workforce thanks to a Registered Nurses' Association of Ontario-sponsored project aimed at identifying strategies that enrich nursing leadership skills and enhance work engagement and job satisfaction. The project targeted the retention of mid-career nurses (ages 35 to 49), a key demographic at Hotel Dieu, and indicated how we can move forward internally and in partnership with other organizations to retain experienced nursing staff.
- The Nursing Scholarship program continues to provide exciting new career opportunities for our nurses, supporting eight individuals in continuing studies this year. They include nurses such as Suzanne Schell, who recently earned her RPN diploma and landed a new role teaching arrhythmia patients how to transition themselves to an anticoagulant injection. She also started teaching first-year RPN students about the hands-on side of nursing. A wider scope of practice has boosted her self-confidence, skills and ability to deliver excellent patient care.

exploring

- In November, construction began on the Human Motion Performance Laboratory. Affiliated with the Human Mobility Research Centre at Queen's University and funded through research grants, this world-class research facility will use sophisticated equipment to explore the biomechanics of how we move and to develop new treatments for musculoskeletal disorders such as arthritis and osteoporosis. The potential research benefits will position it as one of the leading gait labs in the world.
- In May 2010 we opened the Kingston Ophthalmic Training Centre, the only program in Canada that offers both ophthalmic technician and technologist training. As the volume of eye patients continues to skyrocket these medical personnel are in high demand, says Dr. Sherif El-Defrawy, head of the department of ophthalmology, noting that Hotel Dieu can produce highly qualified personnel because they train as part of an expert team in an academic hospital setting.
- As we rolled out our new strategic plan we entered the planning stage for an inaugural Research Institute that will be the foundation of a robust and sustainable research program at Hotel Dieu. Our first steps in this direction include an inventory of current research initiatives, including people and space involved, and discussions to finalize a name, governance structure and founding directors. The new Institute will establish our leadership and innovation in the field of ambulatory care.



Training to become the first graduates of the new Kingston Ophthalmic Training Centre: Students Madison Meier (left) and Sara Peters (right).

Celebrating the success of our 2010 employee giving campaign: Staff canvassers and representatives from the University Hospitals Kingston Foundation.



giving

- This year, our staff wholeheartedly demonstrated their commitment to caring for patients in the best surroundings possible and to doing their part to support the University Hospitals Kingston Foundation's *Together We Can* campaign, which is raising funds for the redevelopment of Kingston's hospitals, including Hotel Dieu. In June, we launched a month-long workplace campaign that saw volunteer canvassers fanning out across the hospital and gathering generous pledges and donations from hospital staff. At the campaign's wrap-up celebration canvassers flipped up giant cards to reveal the grand total of \$130,000. "During this amazing campaign we saw the commitment of our staff in action," said campaign co-chair Marianne McLure, "and we were reminded once again of why it's so great to work at Hotel Dieu."
- In early June 2011, the UHKF announced that the *Together We Can* campaign had reached and surpassed its \$70 million campaign, generating \$72 million in pledges and gifts for our hospitals.

Other giving milestones this year included:

- Volunteer Services to Hotel Dieu Hospital passing the halfway mark in their \$1 million pledge to the hospital's redevelopment campaign
- hospital support of the Partners in Mission Food Bank by helping to collect 111,000 pounds of food during its annual community-wide blitz in May 2010
- hospital staff support of our local United Way by raising \$19,000 for the community campaign in October 2010.

guiding

- With much thoughtful input from staff and volunteers, our *Values* booklet—the touchstone for how we serve our patients, families and each other in our hospital community—was updated this year to its 3rd edition. An important change was the addition of “excellence” to the central values that guide our hospital. While the value has long had its place at Hotel Dieu, we are pleased to now have it formally articulated as we embark upon a new strategic plan that defines excellence in patient care and patient experience as a strategic direction across our organization.
- We consulted broadly this year with patients, families, physicians, staff, volunteers and other stakeholders about a new *Patient Declaration of Values*. It reflects what patients and families can expect from our caregivers and our hospital at every visit, touching on notions such as respect, quality, engagement and collaboration. The Declaration builds on our mission and values as a hospital providing health care within the Catholic tradition.

Our Mission

The mission of Hotel Dieu Hospital in Kingston, rooted in the Gospel of Jesus Christ, is to make visible the compassionate healing presence of God to all persons. We share in this Mission by being a caring and just community. This is expressed through the pursuit of excellence in health service, education and research.

Our Vision

Leading the transformation of ambulatory care

Our Values

- Dignity of the Human Person
- Compassion
- Justice
- Integrity
- Excellence



Sharing the hospital's latest Values booklet: Registration Clerks Sue Feltham (left) and Paul Butler (right) with Bill Gervais, Director of Pastoral Care (centre).

Clinic Visits:

Child Development Centre (CDC):	12,170
Children's Outpatient Centre (COPC): (excludes COPC UCC visits)	12,911
Clinical Immunology Outpatient Clinic (CIOC):	1,428
Ear, Nose and Throat Clinic:	12,563
Family Court Clinic:	581
Medical Clinics:	23,601
Ophthalmology Clinic:	70,227
Other (e.g. Pre-Surgical Screening):	19,599
Psychiatry Clinics - Child and Adolescent:	4,570
Psychiatry Clinics - Adult:	11,351
Surgical Clinics:	49,605

Total Clinic Visits: 218,606

Detoxification Centre Admissions:	1,384
Day/Night Visits: (includes Day Surgery, Endoscopy and GI Functions)	14,004
Pediatric Urgent Care Clinic:	8,602
Operating Room Cases:	7,360
Urgent Care Centre:	43,676

Financial Position - \$ are in thousands

Total Revenue	\$94,588
Excess of revenue over expenditures	\$50K
Working Capital Ratio =	.45 to 1.0
Purchases of capital assets	\$2,824

*Our audited financial statements are available through
Financial Services 613-544-3400 extension 2187.
The salary disclosure record for 2010 is available through
Public Relations 613-544-3400, extension 2648.*

Other Clinical Procedures

Audiology visits:	8,269
Bone Density:	1,107
Cardiology Procedures (holter & echo):	7,074
CT Scans:	13,840
Electrocardiogram (ECG) exams:	18,452
Electrodiagnosis exams:	2,288
Electroencephalography (EEG) exams:	41
Inpatient Psychiatry admissions:	1,107
Mammography:	10,303
Radiology exams:	39,239
Speech Therapy Attendances:	1,806
Ultrasound exams:	14,314

Total Clinical Exams: 117,840

Total Visits to Hotel Dieu Hospital: 410,088



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