

Integrity
Compassion
Excellence
Respect
Accountability

Transforming The Scarborough Hospital



Dr. John Wright
President and CEO

The Scarborough Hospital

WHO WE ARE:

- Two general hospital sites and seven community-based sites
- 3,700 staff, more than 700 physicians, and 800 volunteers
- A diverse range of services across eight patient care areas:

- Cardio-Respiratory & Critical Care
- Medicine & Specialized Geriatrics
- Emergency & Urgent Care
- Family and Community Medicine
- Child Care Medicine
- Nephrology & Dialysis
- Surgery, Orthopedics & Rehabilitation



Our commitment to our global community

- Scarborough is the most multicultural community in the world
- Many staff & physicians trained in providing culturally-sensitive care
- Comprehensive interpretation program which last year provided interpretation in 48 languages

Tamil	316
Chinese (Cantonese/Mandarin)	417
French	32
Italian	30
Spanish	37
South Asian	205
Other	275
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Total Requests	1312



Important milestones

- New bylaws successfully introduced
- New Board of Directors & Community Advisory Council
- Code of Conduct for staff
- Dramatic reduction in C.diff rate
- Top hand-hygiene hospital in the province
- New Mission Vision, Values developed with the assistance of over 1000 stakeholders



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Mission

To provide an outstanding care experience that meets the unique needs of each and every patient.

Vision

To be recognized as Canada's leader in providing the best healthcare for a global community.

Values

I CARE:

Integrity • Compassion • Accountability • Respect • Excellence



What's next?

- Strategic directions that work in collaboration and support the CE LHIN's strategic directions
- Strengthen clinical programs and staff training to meet the healthcare needs of our global community
- Continue to develop strong external partnerships
- Clinical services plan to be developed with strong stakeholder input
- Ensure budget challenges are met in a way that does not impact our ability to move forward



Financial Performance

	2006/07	2007/08	2008/09	2009/10 Budget	2009/10 YTD – Q2	2009/10 Year End Forecast*
Revenue	\$ 299,694	\$ 314,033	\$ 321,860	\$ 330,502	\$ 165,646	\$ 332,739
Operating Expenditures	303,027	315,756	321,650	330,193	166,298	332,335
Net Surplus (Deficit) from Operation	(3,333)	(1,723)	210	309	(652)	404
Long Term Debt	14,432	18,594	23,370	21,600	22,584	21,600
Current Ratio	0.95	0.67	0.42	0.39	0.41	0.40



* Assumes approval of \$2.0 M in PCOP funding for the West Wing project in 2009/10.

Financial Issues

- PCOP funding (West Wing) \$ 4 M
- Growth funding – Change in allocation methodology (\$1.3 M assumed in 2009/10 Plan).
- Long term Debt – ability to repay
- Working Capital Deficit (\$ 38 M)
- Significant Capital Needs
 - Clinical Equipment
 - Building Infrastructure
 - Information Technology
- Funding / Cost Pressures 2010/11 and beyond



Funding/Cost Pressures 2010/11

Projected Cost Pressures: 3.3%

<u>Budget Cost Pressures</u>	Funding Scenarios		
	<u>0%</u>	<u>1%</u>	<u>2%</u>
Approximate Cost Pressure Impact	\$ 10.4 M	\$ 7.3 M	\$ 4.2 M
Proposed Surplus Target	0.8 M	1.6 M	2.5 M
Budget Reduction Target	\$ 11.2 M	\$ 8.9 M	\$ 6.7 M
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% of Budget	3.4%	2.7%	2.0%



Budget Reduction Strategies 2010/11

Funding Scenarios

Budget Strategies

	<u>0%</u>	<u>1%</u>	<u>2%</u>
Operational Efficiencies (1% of budget)	\$ 3.3 M	\$ 3.3 M	\$ 3.3 M
Revenue Enhancement (2 ½% of non MOHLTC revenues)	1.0	1.0	1.0
Program / Service Changes (incl. conservable days)	6.9	4.6	2.4
	\$ 11.2 M	\$ 8.9 M	\$ 6.7 M



Staffing compliment

	2006/07	2007/08	2008/09	2009/10 Budget Plan	2009/10 YTD – Q2
Full Time Equivalent	2,559	2,565	2,538	2,622	2,595
% Full Time Nursing	69.3%	69.5%	72.0%	69.2%	71.4%

Clinical Volumes

	2006/07	2007/08	2008/09	2009/10 Budget Plan	2009/10 YTD – Q2
Total Weighted Cases	41,179	42,814	40,591	39,000	19,007
Mental Health I/P Days	14,741	14,615	15,477	15,000	7,584
Rehab I/P Days	5,073	4,141	3,530	3,530	1,591
Emergency Visits	95,886	97,047	95,940	98,000	50,182
Clinical Visits (including Day / Night Care Visits)	283,844	288,619	298,321	290,500	154,480

