BUDGET

We are pleased to report that we have achieved a balanced budget for the 25th consecutive year with a small surplus of $605,605 (combined operating and capital) for the period ending March 31, 2015.

NEPHROLOGY

RVH was designated as the Regional Nephrology Centre for Renfrew County in 1993 by the Ministry of Health and Long-Term Care. We provide a complete spectrum of care and support for chronic kidney disease patients through each stage of the disease. Our service started with 4 stations at RVH. A satellite was established in Barry’s Bay in 2001 and in Pembroke in 2006. The program has grown from 1,000 treatments in 1993 to 15,187 in 2015 with patients attending four hour treatments three times a week. A full range of Chronic Kidney Disease and pre-dialysis clinics are offered and a Home Peritoneal Dialysis Program was established in 2006.

With the program at full capacity and an ever-increasing need for services, the Ministry of Health & Long-Term Care announced approval for a $12 million expansion in August 2011. This new state-of-the-art, 23,000 square foot Nephrology Centre officially opened its doors for patients on April 13, 2015. For the first time since the program began in 1993, every aspect of kidney patient care (education, clinics, treatment) are consolidated in the same area of RVH.

The hemodialysis treatment area has doubled in size from 3,000 to 6,000 square feet and the number of treatment stations have increased from 14 to 20, giving us the ability to provide an additional 5,616 treatments annually (36 more patients/+25% capacity); five isolation rooms were incorporated to improve infection control.
PATIENT SAFETY EDUCATION INITIATIVE

RVH was one of a few organizations recognized on a national level for improvements made in patient safety and quality improvement practices, experiences and outcomes for its patients, residents and clients. The Canadian Patient Safety Institute (CPSI), stated that RVH’s “commitment to foster a culture of patient safety is truly a model for many organizations across our country.” This award is yet another testimony to the dedication of the entire RVH organization to continuous improvement and innovation.

PROVINCE-WIDE SURGERY QUALITY IMPROVEMENT STUDY

RVH was selected to participate in an internationally recognized program to measure and improve the quality of surgical care. We were one of 15 successful applicants out of 40 who responded to an invitation from the National Surgical Quality Improvement Program–Ontario (NSQIP-ON) to participate in an 18-month quality improvement initiative. The NSQIP-ON is supported by the Ontario Association of General Surgeons and Health Quality Ontario, and is a collaborative network that allows hospitals to share surgical best practices, compare results and experiences, learn from one another and network among peers. Originally established by the American College of Surgeons, the program enables the standardized capture of surgical data and comparison between different organizations with the overall goal of improving surgical care. This is the first nationally validated, risk-adjusted, outcomes-based program to measure and improve the quality of surgical care. NSQIP is designed to help hospitals improve surgical care through the use of risk-adjusted clinical data. The program will place hospitals in the national lead in providing high-quality, effective surgical care.

Major Projects
- Oncology - Retrofit new area - $1 million
- Pharmacy Information System, Unit Dose Packager and Dispensing Cabinets - $1,230,000
- Second Floor Renovations - $500,000
- Transformational Funding, Electronic Medical Record, Clinical Documentation and Auto faxing - $240,000
- McKesson Diagnostic Imaging Software - $360,000
- IV Pumps replacement - $325,000

MEDICAL STAFF

Each year RVH participates in the education and training of medical students and residents. This participation is also a great recruitment tool in helping students to consider a family practice. This past year we had 22 medical students and residents for a total of 834 days from the University of Ottawa, Queens University, University of Western Ontario and the University of Toronto. All medical trainees are under the direct supervision of a physician.

Dr. John Collins semi-retired closing his office practice on May 30, 2014 and Dr. David Johnson retired at the end of December 2014.

In 2014 Dr. Peter Thurston, Orthopaedic Surgeon, passed away suddenly. Dr. Thurston ran a clinic at RVH for 31 years. Dr. Doug Smith, Rheumatologist, semi-retired after 18 years of running a clinic at RVH.

We currently have 22 active physicians, 39 consulting physicians, 76 consulting radiologists, and 8 physicians in the casualty officer category.

Medical Staff decided to stop screening patients for VRE and this was based on national evidence gathered over the past 13 years that shows the vast majority of VRE colonization cases do not result in critical illness or serious infection. For patients that do get a VRE infection, there are antibiotics to treat it. VRE patients no longer need to be placed in isolation.

As a medical staff we continue to support the delivery of medical services closer to home, and we hope to continue to be innovative partners in this endeavor in the year to come.

The collegiality amongst the physicians, administration and hospital staff is often remarked upon. It allows us to continue to look to the future and to stay ahead of the economic and policy challenges directed our way.
Quality of care
We will provide high-quality, safe and timely patient care to ensure the best outcomes and high levels of satisfaction for the people we serve.

System integration
We will be leaders in working collaboratively and creatively with other health care providers and stakeholders in order to deliver innovative, effective, integrated quality care.

Our mission
The Renfrew Victoria Hospital is a values-driven organization dedicated to excellence in health care.

Our vision
The Renfrew Victoria Hospital will be recognized as one of the finest rural health care facilities that endeavours to improve the health status of the population, in a fiscally responsible manner, by mobilizing technology, responding to identified needs and partnering with others.

Strength in people
We will nurture a healthy and safe workplace that will attract and retain dedicated staff, physicians and volunteers, and foster an environment that encourages innovation and quality in patient care.

Financial performance
RVH will plan for and maintain financial stability such that we may deliver quality patient care programs that respond to the needs of the people we serve.
Our Mission:
The Renfrew Victoria Hospital is a values-driven organization dedicated to excellence in health care.

Our Values:
**Quality**
We strive for excellence in both the delivery of safe and high quality patient care services and the establishment of a healthy and safe work environment.

**Dignity & Respect**
We respect the individual rights, dignity and values of patients and those caring for and supporting them.

**Patient Focus**
We believe patients should be active participants in their care, which is best achieved through an inter-disciplinary team who addresses the physical, psychological, emotional and spiritual needs of the patient.

**Patient Safety**
We promote an environment that encourages exploration, exposure and resolution of patient safety issues. We strive to achieve measurable improvements.

**Leadership**
We foster a culture that encourages everyone to embrace ownership, innovation and advocacy.

**Responsiveness & Adaptability**
We endeavour to be responsive to the needs of the individual and the community and to factors in the external environment.

Our Vision:
The Renfrew Victoria Hospital will be recognized as one of the finest rural health care facilities that endeavours to improve the health status of the population, in a fiscally responsible manner, by mobilizing technology, responding to identified needs and partnering with others.
WHO WE ARE

A values-driven organization dedicated to excellence in health care

117,421 Total Patient Encounters
29,465 Annual ER Visits

Regional Nephrology Centre 15,817 Treatments
Satellite Cancer Care 789 Treatments

Regional Nephrology Centre 15,817 Treatments
Satellite Cancer Care 789 Treatments

$1.6 Million Capital Budget
$40 Million Operating Budget

Sleep Apnea Lab 1,549
Addictions Treatment 4,189

Balanced Budget 25 Consecutive Years
22 Active Physicians 46 Consultants 50 TOH Radiologists

Ontario Breast Screening Program 1,792
Regional Assault Program 204

16,016 Patient Days
425 Staff 200 Volunteers

Diabetes Education 153

Population Served
Renfrew County covers approximately 7,600 square kilometers. Seven of our programs are offered on a county-wide basis serving a population of 86,534.

The RVH catchment area covers 3,085.11 square kilometers of Renfrew County out of a total of 7,600 square kilometers which represents 40.6% of Renfrew County. This includes the Town of Renfrew, Townships of Admaston/Bromley, Bonnechere Valley, Greater Madawaska, Horton, McNab/Braeside and Whitewater serving a population of 34,014. (2011 statistics)
### FINANCIAL PERFORMANCE (EFFECTIVENESS)

- Capital Expenditures: $11,030,911
- Operating Revenues: $39,396,300
  - Operation Surplus: $605,605
- Total Number of Patient Day: 16,016
  - Direct cost per Patient Day: $429.86
- Average Resource Intensity Weight: 1.58
- Paid Hours: $506,310
- Total Worked Hours:
  - Total Hospital: 450,666
  - Management and Support Areas: 161,189
  - Patient Care Workload Hours: 289,477
- Funding Announcements:
  - New Base Funding (Pressures Small Hospital): $206,400
  - Chronic Kidney Disease: $600,000
  - Episode of Care: $103,584
  - Volume-Based Funding (Systemic Therapy): $238,200
  - One-Time Funding: $299,036
    - Includes Late Career Nursing Initiative, Wait Time Strategy, Critical Care Nursing, Wait Times
  - Capital (Transformation Fund – Pharmacy Unit Dose): $241,737
  - Post-Construction Operating Plan (PCOP): $534,200

### QUALITY OF CARE (SAFETY/PATIENT-CENTERED)

- Awarded RNAO “Best Practice Spotlight Organization”, which includes funding over three years to implement Best Practice Guidelines; staff training given organization-wide and education/teaching to be done for all
- Discharge Planners have initiated follow-up phone calls with patients discharged to see how they felt their stay went and receive feedback for change
- 197 Employees received influenza vaccine
- Active Care Renovation Phase 1 and 2 complete; 1 private and 3 semi-private room with washrooms were created; no Ward Rooms anymore
- Continuous Quality Improvement Patient Environment Safety Audits conducted
- Automated Dispensing Cabinets, which included purchasing a new pharmacy information system and unit-dose packaging was successfully implemented
- Renovations started on old Dialysis Unit for the relocation of Systemic Therapy Unit; more space and windows for clients receiving treatment
- Our GEM Nurse initiated telephone follow-up for patients at risk for falls and consults with paramedics when home visits are needed
- Implementation of new Sapphire pumps for pain control and Drug Error Reduction Software (DERS) for risk management, incident reduction and increased patient safety
- 100% of DI staff registered with relevant licensing body and must maintain registration by participating in mandatory annual education
- 55 Employee Incidents
- Participated in the 2014 IPUP Survey
- Finalization of Patient Order Sets
- Safe Surgical Checklist compliance is 100%
- 66 Volunteers in Recreation provide help and entertainment to our patients
- Sustainability of Home First Philosophy Program – daily focus of patient care
- Implemented CT after hours (head/neck only); reduce transfers to Ottawa
- RVH Sleep Products – 2 therapy rooms and increase of store hours allows for more availability and decrease in wait times
- Creation of new Palliative Care wing providing privacy and solace for families spending round the clock time with loved one
**RENFREW VICTORIA HOSPITAL**
**BALANCED SCORECARD 2014/2015**

<table>
<thead>
<tr>
<th>SYSTEM INTEGRATION (ACCESS TO CARE &amp; INTEGRATION)</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Length of Stay</td>
<td>11.1</td>
<td>13.9</td>
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<tr>
<td>% of Occupancy (Medical/Surgical)</td>
<td>110.1</td>
<td>114.2</td>
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<tr>
<td>Number of Admissions</td>
<td>1,280</td>
<td>1,320</td>
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<tr>
<td>Patient Days</td>
<td>16,016</td>
<td>15,965</td>
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<tr>
<td>Number of Emergency/Outpatient Visits</td>
<td>29,465</td>
<td>28,687</td>
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<tr>
<td>Number of Clinic Visits</td>
<td>14,234</td>
<td>14,929</td>
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<tr>
<td>Chemotherapy Visits</td>
<td>789</td>
<td>843</td>
</tr>
<tr>
<td>Hemodialysis Treatments</td>
<td>16,545</td>
<td>16,600</td>
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<tr>
<td>Total number of OR cases performed was 1,434</td>
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<tr>
<td>Total Inpatient Attendances were 6,575</td>
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<tr>
<td>Regional Assault Care Program had 1,034 follow-up calls and 425 follow-up visits</td>
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<tr>
<td><strong>More than 35,000</strong> Diagnostic examinations conducted (ECG; X-Ray; BMD; OBSP; Mammo; U/S, Echo and CT)</td>
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<td>2,437 Telehealth Clinic visits (double from last year)</td>
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<td>52,885 instruments reprocessed; 1,330 Scopes reprocessed</td>
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<tr>
<td>Performed over 1,000 outpatient diagnostic cardiopulmonary tests</td>
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<td>1,556 tests done in Sleep Lab</td>
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<td>73 referrals to Speech &amp; Language program</td>
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<tr>
<td>Total of 422 employees at RVH (excludes physicians)</td>
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<tr>
<td>93 employees are eligible to retire</td>
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<tr>
<td>104 Job Postings</td>
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<tr>
<td>47 New Hires</td>
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<td>Hand Hygiene prior to contact average: 87%</td>
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<tr>
<td>No outbreaks reported in 2014/15</td>
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<tr>
<td>Senior Friendly Hospital Committee was launched</td>
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<tr>
<td>Funding for Health Link 9 allows for enhanced system navigation</td>
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<tr>
<td>One-time funding to provide more care to elder abuse clients and education to partners in Renfrew County</td>
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<tr>
<td>Introduction of Dragon dictating system; physicians being trained</td>
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<tr>
<td>Successfully applied and started a new Physio Community Clinic to serve an additional 332 out-patients per year (1.0 FTE funding)</td>
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<tr>
<th>STRENGTH IN PEOPLE (WORKLIFE)</th>
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<tr>
<td>Annual Celebration of Worklife Dinner honoring 75 employees, physicians and Board Directors; over 155 people in attendance</td>
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<td>HOOPP retirement seminars/individual counseling provided to employees</td>
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<td>Workplace Wellness Stats:</td>
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<tr>
<td>- Christmas auction for Child Poverty Action Network raised $4,282 in December 2014</td>
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<td>- LHIN Initiative – Healthy Foods in Hospitals launched</td>
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<td>- Smoking Cessation Program continued</td>
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<td>- Employee Assistance Program had 22 people using counseling services; 12 used Plan Smart program</td>
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<td>- Partnership with the UOHI for BPG maintenance for heart failure, ACS and Smoking Cessation</td>
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<td>- Partnership with Champlain LHIN Regional Diabetes Network</td>
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<td>- Partnership with Champlain LHIN Critical Care Committee</td>
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<td>- Wait times for Surgeries and Colonoscopies well below provincial average</td>
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<td>- Self Help for Healthcare Professionals Workshop with Lynda Monk, Wellness Coach; 100 staff attended over 4 sessions</td>
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<tr>
<td>- Ongoing support and education provided to service areas related to code of conduct, workplace harassment, WHMIS; violence prevention; Hand Hygiene, Wound Care, Feeding Tubes; Smoking Cessation; Infection Control and workplace safety</td>
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<tr>
<td>- Continued implementation of Violence Prevention Program with provision of certification for 62 employees in Nonviolent Crisis Intervention training</td>
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<td>- Nursing Skills Fair to maintain skills and provide education</td>
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<td>- Ebola protocol developed/education provided to ER Nurses</td>
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<tr>
<td>- NRC Picker recognized our ER Department as achieving above 90% satisfaction for “overall care received in ER Dept.”</td>
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<tr>
<td>- Assisted Living Program provided 24/7 coverage for 365 days with no gaps or delays in service</td>
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