



CEO REPORT

VOLUME 2, ISSUE 7 • SEPTEMBER 2016

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MESSAGE FROM THE CEO

Fall is a great time of renewal and an opportunity to come back from the summer relaxed and full of energy. The team has continued to be busy implementing a number of exciting programs. One of the areas that the team is very excited about is innovation. I'm excited to see technology solutions being implemented in our ED, and in our reporting systems. These projects will help improve patient care, and find efficiencies in our operations.

We have also been busy with our community engagement activities with the first meetings of our President's Advisory Council and the Diversity, Equity and Inclusion Collaborative this month. I look forward to working with the community members who are participating in these groups. We certainly appreciate their enthusiasm and commitment to helping us improve patient care and the culture here at MSH.

I'm always available if you have any questions, please come to an information session, attend a 'Coffee with the CEO' discussion, or email me at jmarr@msh.on.ca.



Jo-anne Marr, President & CEO



HEALTH SECTOR NEWS

Ontario Throne Speech

On September 12th, the Ontario government began its fall legislative session with a speech from the throne. The speech reaffirmed the government's previous commitments to strengthening health care, including adding nursing care and personal support hours, reducing specialist wait times, and ensuring each Ontarian is connected to a family doctor or nurse practitioner. In addition, the government committed to reintroducing Bill 210, *Patients First Act*, however, it is unclear whether the government will introduce the original bill or an amended version. The hospital continues to work with the Ontario Hospital Association and is committed to providing input into the changes to the legislation that affects hospital governance.





HIGHLIGHTS & ACHIEVEMENTS

Innovation through Collaboration Award

The Ontario Telemedicine team was recognized by the Central LHIN Board of Directors and received the Chairman's Award for Innovation through Collaboration from Warren Jestin, Chair of the Central LHIN Board of Directors.



MSH was one of seven organizations on the Telemedicine team whose work in advancing the Central LHIN telemedicine strategy earned them this award. The team accomplished the following key projects: the adoption of telemedicine in the majority of Central LHIN long-term care homes; the implementation of telehomecare by Health Link area across Central LHIN; and the launch of telehomecare at LOFT Bradford House.

MSH Business Intelligence Initiative Kick-Off

MSH recently kicked off the Business Intelligence (BI) project, a strategic initiative to support our Vision 2020 roadmap with leading-edge analytics technology to transform how we deliver care and manage our operations.

This technology links clinical, operational and financial data across MSH and provides valuable insights to help our physicians and staff provide the right care, to the right patient, and at the right cost. The MSH BI solution is designed to be our future integrated reporting solution and replace our current manual and standalone reporting systems.



Our technology partner Information Builders was selected after a six month competitive process. Their current Ontario hospital clients include Queensway Carleton, Quinte Healthcare, and Guelph General Hospital.

We are currently populating the software with data, and the solution will be deployed in phases, starting in early 2017 starting with clinical and quality reporting.



FINANCIAL UPDATES

As of July 2016:

Revenue - \$1.1M above budget

- 2016/17 PCOP revenue was not recognized as the PCOP funding announcement was received after the July financial statements.
- Revenues from other sources such as patient self-pay, and parking fees are higher than budget.

Expenses - \$1M above budget

- Expenses including salaries, benefits, and medical surgical supplies were higher than budget mostly because of patient volume increases.

Overall small deficit of \$97K

Forecast to balance by the end of the year.

HBAM re-set

The Ministry of Health and Long-Term Care is in the process of reviewing Health-Based Allocation Methodology (HBAM) funding for the hospitals that received Post Construction Operating Plan (PCOP) and other additional funding. These hospitals received 'double funding' and they are correcting this over the next couple of years. The HBAM re-set is the equivalent of 38% of PCOP funding.

For MSH, the total funding impact will be \$15.1 Million over two years, with a \$6.4M funding reduction in 2016-17, and \$8.7M funding in 2017-18.



STRATEGIC UPDATES

Over the summer, the organization and specifically the Senior Leadership Team focused on executing the 2015-2017 strategic initiatives that align to MSH Strategic Plan. Six of the 14 strategic initiatives have been implemented while the remaining eight initiatives are underway.

Going forward, MSH has identified four areas of focus that align to the corporate strategy:

1. Hospital Services
2. Birthing & Children's Services
3. Ambulatory Centres of Excellence
4. Home & Community

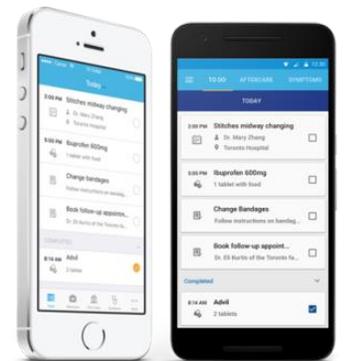
The Ministry of Health and Long-Term Care is moving ahead with the Patient First Agenda which is focused on system transformation including the development of LHIN Sub-Regions. MSH has defined the partnership support role it will play in the East York LHIN sub-region. Our goal is to implement an integrated health system.

Internally, MSH has engaged in a process to identify the 2018-19 strategic initiatives and associated performance metrics which will align to, and ensure execution of the strategy. We will consult with staff, physicians, board members, and key strategic partners prior to finalizing these initiatives.

Office of Innovation Update

MSH launched the Dash MD app in the Markham site Emergency Department (ED) on August 16th. Patients can now access information about what to expect in the ED while waiting, and download the after-care instructions they receive from the doctor before leaving the hospital. This app will help patients manage follow up appointments, and provide information about their condition and what they need to do to recover.

MSH finalized plans to implement MEDITECH's latest web-based Electronic Health Record (EHR) platform in February 2017. This is an integrated, innovative EHR tool that will help improve patient care, and provide enhancements in Critical Care, Surgical Services, and Patient and Consumer Health Portal solutions.





PARTNERSHIPS & ENGAGEMENT

Advocacy and Outreach

As part of our efforts to influence government policy, and to position MSH as a leader within the healthcare sector, a number of MSH senior leaders participate in various advocacy forums.

MSH CEO Jo-Marr is a member of the Hospital Advisory Council, and the Budget Advocacy Committee, and is the chair of the Communication, Education and Knowledge Transfer subgroup of the Health System Funding Reform.

In addition, May Chang, EVP and Chief Administrative Officer, sits on the Healthcare Financial Management committee, and the Hospital Services Accountability Agreement (HSAA) Steering and Planning committees.

Diversity, Equity & Inclusion Collaborative

On September 15th, we held our first Diversity, Equity & Inclusion Collaborative meeting, and welcomed our community members, Janelle Benjamin, Rukshan Para, and Astra Rose. This collaborative will provide leadership, oversight, and direction for strategic initiatives that will help create a culture of acceptance at MSH. We had an honest and open discussion about how our organization addresses these important issues now, and what more needs to be done.



President's Advisory Council

The first President's Advisory Council (PAC) meeting was held on September 21st. Eight community members attended and were provided with an overview of the current healthcare environment and briefed on a number of areas including the hospital's strategy and budget. This group will meet several times a year and act in an advisory capacity to the senior team on a variety of issue including patient experience, quality, community engagement and strategy.



