Partnering for Patients

The Credit Valley Hospital and Trillium Health Centre

2011-12 Annual Report
Awards and Recognition

- Excellence Canada awarded the Canada Order of Excellence to the Trillium sites, recognizing excellence, innovation and wellness programs, commitment to continuous improvement, overall quantitative goal setting, healthy workplace practices and community collaboration.

- The Credit Valley site was formally designated under the Trillium Gift of Life Network. This designation signifies that Credit Valley is supporting successful organ and tissue donation using best practice, and has developed an Organ and Tissue Donation Committee.

- The Trillium site was awarded the program of distinction, Level 1 accreditation, by the International Association for Healthcare Security and Safety (IAHSS) for a two-year period.

- For the second year in a row, the Credit Valley site was named a Greater Toronto Top Employer, just one of 95 employers in the GTA to receive this recognition.

- The Trillium site was named one of The 50 Most Engaged Workplaces™ in Canada, gaining recognition as a top employer that displays leadership and innovation towards engaging their employees. Trillium was also selected as one of the 2011 Best Workplaces in Canada by the Great Place to Work Institute Canada.

- Our organization received a Best Practice Spotlight Organization (BPSO) designation from the Registered Nurses Association of Ontario (RNAO).

- The department of Laboratory Medicine at the Credit Valley site achieved full Ontario Laboratory Accreditation (OLA).

- Trillium site’s Laboratory Services was awarded the Ontario Society of Medical Technologists’ 2011 National Medical Laboratory Week (NMLW) Recognition Award.

- A leading practice presentation: A Nurse-Led Clinical Protocol at Trillium Health Centre: Significant Reductions in Unnecessary Urinary Catheters was named the overall winner of the Leading Practices Electronic Display Award, Patient Safety and Quality, by the Ontario Hospital Association at the annual HealthAchieve conference.

- Roy Ostil, registered nurse in the Credit Valley chemotherapy clinic, received the Toronto Star 2012 Nightingale Award for outstanding nursing.

- Darlene Priestman, clinical leader at Trillium’s West Toronto site and Roy Ostil, registered nurse at the Credit Valley site, received the Human Touch Award from Cancer Care Ontario for compassionate care for cancer patients.

- Jo-Anne Wilson, registered nurse at Trillium’s Mississauga site was awarded the President’s Award for Leadership in Clinical Nursing Practice by the Registered Nurses’ Association of Ontario (RNAO).
It’s Been An Extraordinary Year!

We began this year as two separate, award-winning organizations, dedicated to quality patient care. On December 1, 2011, we joined together as a single organization that will provide the best possible care to our community.
Message from the Board Chair and the President and CEO

We are proud to share with you the first annual report of the newly merged The Credit Valley Hospital and Trillium Health Centre. The report tells the story of an extraordinary year. We successfully merged and, at the same time, provided our patients with an outstanding level of quality care. Our many accomplishments were delivered under a balanced budget and within a framework of strong fiscal accountability. But the story is only beginning. As one organization, we now look forward to building something truly special – an internationally recognized health network that delivers the highest quality health care services locally.

Delivery of quality care has always been, and always will be, our top priority. Looking back to 2011-12, both Trillium Health Centre and The Credit Valley Hospital received stellar grades for quality care from the Canadian Institute for Health Information (CIHI). In its first national report on the clinical performance of hospitals across Canada, CIHI found that our results in all 21 quality indicators placed us among the leading hospitals across the GTA. Combining the results for both founding hospitals, we are now – as one organization – above average in every clinical performance indicator. Our commitment will be to continue to lead in this area for years to come.

These results reflect our daily focus on quality improvement. Through programs such as our Quality Board, which helps staff track unit-specific quality improvement efforts, we closely examine every aspect of care. For example, this year the Medicine/Cardiology unit at the Credit Valley site was able to reduce the number of urinary catheterizations from 31 per cent to 1-2 per cent, leading to greater patient comfort and fewer infections, and the Quality Board initiative has now been replicated across all clinical areas.

At the Trillium-Mississauga site the work of several interdisciplinary teams has reduced the pressure ulcer prevalence rate from 17.9 per cent in 2009 to just 7 per cent in 2012, with hospital-acquired prevalence rates only 3.1 per cent. We intend to take quality care to the next level in 2012-13, with the new Quality Improvement Program recently approved by the Board.

In 2011-12, we also made great strides forward in ensuring that patients have access to exceptional quality care where and when they need it. We expanded our capacity with 21 new interim long-term care (LTC) beds at our Trillium-West Toronto site, a new 10-bed cardiovascular unit at the Trillium-Mississauga site and two new wings (89 beds) at Credit Valley, housing the Erin Mills Regional Women’s and Children’s Health Centre, an expanded laboratory, a high-dose radiation therapy suite and resources for expanded cancer treatments. We also expanded our services with new programs such as the hospital’s Adolescent Mental Health Outreach Program – an important service that meets a growing community need. Across the board, our wait times are better than the provincial average. The Carlo Fidani Peel Regional Cancer Centre leads the province with the shortest wait times for radiation treatment; 98.9 per cent of patients began treatment within 14 days of being identified as ready.

We look forward to building something truly special – an internationally recognized health network with deep community roots.
Our efforts have been rewarded not only with improved outcomes for patients but with the numerous awards we have received – including awards from the Registered Nurses’ Association of Ontario and the Ontario Hospital Association – which recognize the quality of care we deliver, the dedication and talent of our staff, and our excellence as a workplace.

One of the most rewarding events of the year was the launch of the Mississauga Academy of Medicine with an inaugural class of 54 students. Created as a partnership between Trillium Health Centre, The Credit Valley Hospital, the University of Toronto Faculty of Medicine and the University of Toronto Mississauga, the academy will increase our community’s and our province’s access to health care by training the next generation of physicians for the first time right here in our community. By 2015 we will have 216 medical students at the academy. This teaching environment, along with our growing reputation for excellence, will help us continue to attract the best and brightest practitioners to our hospital and our community.

As I begin my first full year as Chair of the Board of Directors of The Credit Valley Hospital and Trillium Health Centre, I want to say how much I am looking forward to our future together as one hospital, poised to bring the highest quality of health services to the patients of our community.

As President and CEO of The Credit Valley Hospital and Trillium Health Centre, I want to particularly acknowledge the contribution of our hospital staff, volunteers, physicians and foundations. Their hard work, dedication to patient care and focus on excellence lies behind everything we achieve and will help us build a profile internationally while delivering excellent quality health care here at home.

Alan Torrie, Board Chair
The Credit Valley Hospital and Trillium Health Centre

Michelle E. DiEmanuele, President and CEO
The Credit Valley Hospital and Trillium Health Centre
Quality, patient-centred care has always been the cornerstone for The Credit Valley Hospital and Trillium Health Centre, both before and after our recent merger. It is also the driving force behind our Partnering for Patients strategy. With the dedicated teamwork of physicians, nurses and allied health professionals at all of our hospital sites, we were able to successfully implement major portions of this strategy over the past year, while also working toward a successful merger.

Our teams are highly motivated to continuously improve patient care, and this is reflected in some of the innovative quality programs undertaken in 2011-12. Collaborative Care by Design, a new model of care delivery for the acute inpatient units at the Trillium-Mississauga site, is designed to improve patient functional status at discharge and provide enhanced educational support at the bedside. The Quality Board and Daily Huddle Program at Credit Valley embeds quality measures in day-to-day activities of every unit in the hospital.

These are only two of many recent quality initiatives that are paying dividends for us in measurable improvements to patient care.

In 2011, the Canadian Institute for Health Information (CIHI) released its first ever national report measuring the clinical performance of hospitals across Canada. The combined results across all three of our sites showed The Credit Valley Hospital and Trillium Health Centre to be above average in every one of the 21 clinical performance indicators. The report’s results placed Credit Valley and Trillium among the leading hospitals across the GTA.

And we are taking our drive for quality even further. We are one of 15 new candidates selected for the Registered Nurses of Ontario’s “Best Practice Spotlight Organization Candidacy” out of 51 participating organizations for 2012.

Over the next three years, we will earn the designation of “Best Practice Spotlight Organization” by using best practices in patient care, and implementing best practices across the organization.

There are more than 40 different health professional roles in our organization, all dedicated to improving patient care. Over the past year, we saw continued emphasis on working collaboratively, in the best interest of our patients.

Last year both Credit Valley and Trillium incorporated interprofessional care into the treatment of patients. Interprofessional care is a collaborative approach that brings health care practitioners together to treat patients, while recognizing and respecting each professional’s area of expertise. For example, Transcatheter Aortic Valve Implantation (a heart procedure) requires 13 different health professionals, from the cardiac surgeon and nurses to the anaesthetist, all working together like clockwork to save the patient’s life.

The Credit Valley Hospital and Trillium Health Centre will continue to focus on further developing interprofessional care in our new organization.

Over the past year, both Credit Valley and Trillium continued their focus on education. In addition to continuous learning and interprofessional education opportunities within the hospital, both organizations helped train the next generation of health care practitioners. Together in 2011-12, we trained 683 physician residents, nurses, allied health professionals and pharmacists.
Now, through our partnership with The University of Toronto’s Mississauga Academy of Medicine (MAM), we are also training the next generation of physicians. In 2011-12, MAM’s inaugural class of 54 students began clinical training. Over the next few years, those numbers will increase, and by 2015 we will have 216 medical students training with us.

The Credit Valley Hospital and Trillium Health Centre offers a unique opportunity for medical students to have a wide range of clinical experiences, from the day-to-day practice of a community hospital to the specialized work of our regional centres in Oncology, Renal, Maternal/Child, Cardiovascular, Stroke and Neurosciences, Seniors’ Health and Specialized Geriatrics and Palliative Care.

The medical students will also learn first-hand the importance of interprofessional care. They will have the opportunity to work with health care practitioners in a wide range of disciplines, from general physicians to specialists to nurses and allied health. This will lead to a better working relationship between those new physicians and other health professionals in the future, further improving the quality of care for patients.

By coming together, the health professionals of The Credit Valley Hospital and Trillium Health Centre are creating one hospital with one exceptional patient experience, offering the best possible quality patient care for our community, in our community.

We would like to thank the many talented, passionate physicians, nurses and allied health professionals whose dedication and hard work make The Credit Valley Hospital and Trillium Health Centre a trusted place of healing for our patients and our community.

Kathryn Hayward-Murray, Chief Nursing Executive
The Credit Valley Hospital site

Dr. Matt Gysler, Chief of Staff
The Credit Valley Hospital site
and Interim Chief of Staff
The Credit Valley Hospital and Trillium Health Centre

Patti Cochrane, Chief Nursing Executive
Trillium Health Centre site

Dr. Gopal Bhatnagar, Chief of Staff
Trillium Health Centre site
Accomplishments

Quality of Care

- In 2009, the pressure ulcer prevalence rate was 17.9 per cent at the Trillium-Mississauga site. A focus on decreasing the rate ensued and, due to the efforts of several interdisciplinary teams, has improved to 7 per cent in 2012 with hospital-acquired prevalence rates only 3.1 per cent.
- Releasing Time to Care™, which engages frontline staff to design process improvements that improve quality of care, was adopted across the Trillium - Mississauga site, resulting in increased time for direct patient care and fewer interruptions.
- At the Credit Valley site the staff on 2B reduced falls on their unit by 44 per cent through a Falls Prevention Pilot that uses an interprofessional approach to provide patients with tailored falls prevention plans.
- The Medicine/Cardiology unit at the Credit Valley site piloted the new Quality Board and Daily Huddle initiative, which helps staff track unit-specific quality improvement efforts. The unit staff decreased the use of indwelling urinary catheters from 31 per cent to 1-2 per cent, reducing the chances of infection and improving patient outcomes. The Quality Board initiative was then implemented in all clinical areas at the Credit Valley site.
- The Credit Valley site pharmacy team has begun using “Best Possible Medication History” (BPMH) to ensure the medications patients take at home are not inadvertently changed or stopped while they are in hospital.

Access to Services

- At the Credit Valley site we opened two new wings. They house the Erin Mills Regional Women’s and Children’s Health Centre, an expanded laboratory, a high-dose radiation therapy suite and resources for expanded cancer treatments. The expansion increased the site’s capacity from 382 to 471 beds.
- Twenty-one new interim long-term care (LTC) beds opened at our Trillium-West Toronto site to provide temporary placement for LTC patients in acute care, and improve patient flow through the hospital.
- The Paediatric Diabetes Program at our Trillium-Mississauga site created a Learn to Run program for youth ages 12-18 to educate and assist them in controlling their diabetes.

- The Trillium-Mississauga site launched a home-based intensive Adolescent Mental Health Outreach Program for adolescents and young adults living with severe mood and anxiety disorders.
- The Trillium-Mississauga site STEMI (ST-Segment Elevation Myocardial Infarction) program expanded to include immediate transport for identified STEMI patients from local emergency departments to the Catheter lab for primary percutaneous coronary intervention (PPCI).

Patient Experience

- Collaborative Care by Design is a new model of care delivery implemented in 2011-12 for the acute inpatient units at the Trillium-Mississauga site. It is designed to improve patient functional status at discharge and provide enhanced educational support at the bedside.
- At our Credit Valley site, we established a satellite lab for pre-surgical blood work, and trained ECG technicians to take the blood specimens. This reduces the need for elderly and frail patients to walk to another wing for their blood work.
- The Trillium-Mississauga site opened a new Express Unit to improve patient flow through the Emergency Department by moving admitted patients to an appropriate temporary care environment.
- This year Credit Valley launched an interprofessional Adult Tracheostomy Care Team, providing specialized communication devices and swallowing assessments when required and increased education to patients and their families.
- At our Trillium – Mississauga site, the Hospital Elder Life Program (HELP), a collaboration between clinical units, the Seniors’ Health Services and Volunteer Resources, significantly decreased the level of delirium and cognitive or functional decline in hospitalized elderly patients.
- The new NPSTAT initiative (Nurse Practitioners Supporting Teams Averting Transfers), involving nine nurse practitioners working out of long-term care homes, provides acute and episodic care by nurse practitioners to avert transfers to hospital, provide stability and avoid illness.

The Credit Valley Hospital and Trillium Health Centre Annual Report 2011-12
Financials

The Credit Valley Hospital and Trillium Health Centre is very pleased to report that we have met our combined budget plan and report a net surplus on closing the period. Further we have met our commitment to our working capital plan as an organization. This is a tremendous accomplishment in our first year as a merged organization.

Year over year funding from the Ministry of Health and Long-Term Care has increased as a result of receiving additional funding related to growth, inflation and Post-Construction Operating Plan. Despite funding increases, the Hospital continues to operate under an environment of fiscal restraint due to increasing volume in our clinical care areas. As a result of our operating surplus, and continued attention to working capital, the hospital continues to proactively invest in our facility and equipment.
When little Paulo Carbonara was seven months old, his paediatrician at the Trillium-Mississauga site of The Credit Valley Hospital and Trillium Health Centre referred him to Credit Valley, where he underwent bypass surgery to repair a kidney blockage.
Even before little Paolo Carbonara was born, doctors knew that something was wrong.

Paolo’s mother, Kathryn, remembers going for an ultrasound test in her 18th week of pregnancy and getting the upsetting news.

“The ultrasound revealed that Paolo’s right kidney was enlarged,” she remembers. “As my pregnancy continued, so did the swelling in Paolo’s kidney. At 30 weeks of pregnancy the doctors realized he was going to need some sort of intervention. So, my obstetrician arranged an appointment with a paediatrician at Trillium Health Centre.”

Kathryn visited paediatrician Dr. Catherine Taylor twice before Paolo’s birth so that they could begin discussing treatment options.

After Paolo’s birth at Trillium in June 2011, Dr. Taylor confirmed that Paolo had a blockage in his kidney that would require bypass surgery to repair. Kathryn and husband Mimmo also learned that there was a treatment option for their son close to home.

“The options presented to us by Dr. Taylor were Sick Kids or The Credit Valley Hospital,” said Kathryn. The decision turned out to be an easy one for Kathryn and Mimmo.

“We were concerned about travelling all the way down to Sick Kids, not only for Paolo’s surgery, but for follow-up appointments as well,” Kathryn explained. “Dr. Taylor highly recommended Credit Valley, explaining that as the regional centre for both women and children’s health and renal health, Credit Valley was able to provide the same quality care as Sick Kids, much closer to home.”

As an added advantage, the family could expect smooth coordination and a seamless experience as they moved between the Trillium-Mississauga site and the Credit Valley site.

Dr. Taylor referred Paolo to Credit Valley colleagues Dr. Lindsay Teskey, paediatric nephrologist, and Dr. Frank Papanikolaou, urologist.

In January 2012, Dr. Papanikolaou performed kidney bypass surgery on seven-month-old Paolo.

The surgery was a success.

“The nurses, doctors and staff were incredible,” said Kathryn. “After Paolo’s surgery, they went above and beyond to make sure Paolo was comfortable and that we were looked after too.”

Kathryn and Mimmo took turns sleeping with Paolo overnight. The nurses brought them blankets and used a flashlight to check their sleeping patient, so they wouldn’t disturb the family.

“We’re so grateful for their help and care,” Kathryn said.

The calibre of care available in the RBC Regional Paediatric Patient Care Unit at The Credit Valley Hospital and Trillium Health Centre has made a big impact on Kathryn and Mimmo. With the possibility of a second blockage and more surgeries in Paolo’s future, Kathryn and Mimmo are extremely grateful that they have access to this type of specialized paediatric care so close to home.

Paolo will continue to visit Dr. Teskey regularly to have his kidney function monitored.

“I really can’t imagine having to manage this going to a downtown hospital,” said Kathryn. “Having the opportunity to come to Credit Valley has made an enormous difference to my family and to our ability to care for Paolo.”
Partnering for Medical Education

After years of planning and preparation, the University of Toronto’s Mississauga Academy of Medicine (MAM) opened in August 2011.

Created through a partnership among the University of Toronto Mississauga; the University of Toronto Faculty of Medicine; The Credit Valley Hospital and Trillium Health Centre, the Mississauga Academy of Medicine offers students a unique learning opportunity.

A well-rounded student experience

MAM’s inaugural class of 54 students – 30 at our Credit Valley site and 24 at our Trillium-Mississauga site – experience both the day-to-day work of a community hospital and highly specialized regional programs. These programs include Oncology, Renal, and Maternal/Child at Credit Valley and Cardiovascular, Stroke and Neurosciences, Palliative Care, Seniors’ Health and Specialized Geriatrics at our Trillium sites.

“It's a really amazing experience,” says Nadia Salvo, who studies at our Trillium-Mississauga site. Her classmate, Pam Newman agrees. “I would say there really isn’t a better place to learn about medicine.”

Students also learn through Credit Valley and Trillium’s interprofessional approach to care. Interprofessional care is a collaborative approach that brings health care practitioners from different disciplines together to treat patients, while recognizing and respecting each professional’s area of expertise. Students are exposed to a variety of health care practitioners from pharmacists to physiotherapists to psychologists.

“Everyone comes in with a different background and a different set of values,” explains Dr. Laurence Biro, a tutor at our Trillium-Mississauga site. “Being able to work together with a wide variety of disciplines allows everyone to bring their own area of specialty and knowledge to patients to provide the best quality of care possible.”

“I highly recommend this approach to learning,” says Travis Schroeder, student at our Credit Valley site.

“People being trained in Mississauga are more comfortable and likely to come back and open a practice and continue working here in the future.” – Dr. Laurence Biro
A future of better care

In partnership with MAM we are training the next generation of physicians who will serve our province and our community. We will have 54 new students joining us every year until we reach our full complement of 216 medical students by 2014-15. And it is hoped a fair number of them will stay and build their practices right here.

By training these new physicians, we are helping to protect the future availability of quality health care. Mississauga and West Toronto are already among the fastest-growing areas in Canada and will see rapid growth in population of more than 20 per cent before the end of the decade. Changing demographics means the number of seniors will increase by 175 per cent and the number of children by 32 per cent all in the next 20 years. In short, demand for health care will continue to grow.

“Being able to train future doctors in a community setting allows the students to appreciate not just super specialized medicine but how medicine is generally practiced,” said Dr. Biro. “People being trained in Mississauga are more comfortable and likely to come back and open a practice and continue working here in the future.”
The Credit Valley Hospital and Trillium Health Centre was created with the vision of becoming a leading, community-based academic health network that delivers the very best patient-centred care, closer to home.

Bringing that vision to life is one of the top priorities of the organization’s new Board of Directors. As the hospital’s connection to the community, the Board must provide leadership that responds to and reflects the health care needs of our communities. The new governing Board was carefully structured to ensure strong continuity, as well as fresh perspectives and diverse experience and skills to support the new organization. The Board includes a number of the founding members from both hospitals, as well as new members to help bridge from the strong foundations of the past to the exciting future ahead.

Following the announcement last spring of the hospitals’ intent to voluntarily merge, an extraordinary amount of work was done to engage staff, physicians, health partners and the community. We would like to thank the Board members from both hospitals for their hard work and commitment, and the vital role they played in guiding the merger through the community engagement process.
One of the Board’s main priorities going forward is the development of a strategic plan for the merged organization. This plan creates a framework for patient care delivery by defining the hospital’s vision, mission and core values, as well as the strategic goals and directions. Input from the community will be an essential component in the development of this plan to ensure that our strategic goals are aligned with the delivery of an exceptional patient experience.

As the hospital’s connection to the community, the Board must provide leadership that responds to and reflects the health care needs of our communities.

This is an exciting time in the hospital’s history as we work together to shape the future of health care delivery for the residents of Mississauga, West Toronto and the surrounding communities. We look forward to working together to ensure the delivery of outstanding care and an exceptional patient experience closer to home.
On November 1, 2011, The Credit Valley Hospital and Trillium Health Centre Boards of Directors dissolved with the merger of the two hospitals.

The Board of Directors of the new The Credit Valley Hospital and Trillium Health Centre was formed effective December 1, 2011, and included members from both founding hospital boards and new members from the community.

Since then, the Board and its standing committees have been working to ensure the organization runs smoothly and is able to deliver the best possible patient-centred care. In doing so the Board makes a point of reviewing the real patient stories that bring to life the facts and figures of quality care.

The report below outlines the key activities of the standing committees of the Board during fiscal 2011-12.

### Corporate Governance Committee
- Initiated recruitment for a community member for Finance and Audit Committee of the Board of Directors
- Created first Board Policy Manual for The Credit Valley Hospital and Trillium Health Centre (now under review)
- Established a strategic planning process for the new organization
- Finalized a committee work plan to establish timelines for key work products

**Members**
- Edward Sellers, Chair
- Lee Stem, Vice Chair
- Fred Kuntz
- Joanne Rogers
- Alan Torrie (ex-officio)
- Michelle DiEmanuele (ex-officio)
- Karl Farrow (executive lead)
- Ron Noble (senior management)

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### Risk Management Committee
- Inaugural Risk Management Committee meeting held February 10, 2012
- Established work plan and Risk Management Committee Terms of Reference
- Reviewed Board Policy Manual and recommended relevant Board policies related to risk management for Board approval
- Developed Enterprise Risk Management framework and initiated implementation plan

**Members**
- Neil Skelding, Chair
- Bill Rogers, Vice Chair
- Alan Torrie
- Nick Zelenczuk
- Edward Sellers
- Karen Wensley
- Tim McGuire
- Michelle DiEmanuele (ex-officio)
- Ron Noble (executive lead)
- May Chang (senior management)
- Steve Hall (senior management)

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### Finance and Audit Committee
- Met our combined budget plan for 2011-12 and have a net surplus
- Met our commitment to our working capital plan for 2011-12
- Created the balanced budget plan for 2012-13

**Members**
- Nick Zelenczuk, Chair
- Joanne Rogers, Vice Chair
- Sacha Ghai
- Wayne Bossert
- Lee Stem
- Alan Torrie (ex-officio)
- Michelle DiEmanuele (ex-officio)
- May Chang (executive lead)
- Ron Noble (senior management)
- Steve Hall (senior management)
Board Quality and Performance Monitoring Committee

- Developed action plan to address immediate and medium-term priorities as a newly merged organization
- On April 1, 2012 filed the first integrated Quality Improvement Plan for The Credit Valley Hospital and Trillium Health Centre
- Created site-specific Quarterly Performance Reports, including publicly reported indicators for each site
- Completed analysis of all Excellent Care For All Act requirements: the organization is compliant in all areas
- Developed an integrated Critical Incidents Report template utilizing best practices from both sites
- Planning accreditation for November 2013

Members
Tim McGuire, Chair
Fred Kuntz, Vice Chair
Karen Wensley
Sacha Ghai
Pam Turner
Michelle DiEmanuele (ex-officio)
Alan Torrie (ex-officio)
Kathryn Hayward-Murray (executive lead)
Patti Cochrane (senior management)

Human Resources Committee

- Developed first Integrated Compensation Plan for The Credit Valley Hospital and Trillium Health Centre, in compliance with legislated requirements and in line with OHA guidelines on executive compensation
- Developed integrated Labour Relations Strategy for The Credit Valley Hospital and Trillium Health Centre
- Reviewed Board Policies on: Respect for Diversity, Reporting on Compliance, CEO Selection and Succession Planning, CEO Direction, CEO Performance Management and Evaluation, CEO Compensation, CEO Expense Reimbursement and Travel, Chief of Staff Selection and Succession, Chief of Staff Job Description
- Developed integrated Quarterly Human Resources Report monitoring key people and organizational indicators and the linkages to integration and operational outcomes
- Reviewed 2012-13 CEO Goals and Objectives for alignment to approved pay-for-performance plan

Members
Karen Wensley, Chair
Pam Turner, Vice Chair
Bill Rogers
Wayne Bossert
Alan Torrie (ex-officio)
Michelle DiEmanuele (ex-officio)
Morag McLean (executive lead)
Patti Cochrane (senior management)
Kathryn Hayward-Murray (senior management)

Activity Report

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Staff Complement

- 7,663 Staff
- 2,134 Volunteers
- 1,148 Physicians
# The Credit Valley Hospital and Trillium Health Centre

## Summary balance sheets

as at March 31, 2012 and 2011

*(In thousands of dollars)*

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<td>230,664</td>
<td>177,255</td>
</tr>
<tr>
<td>Long-term debt</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital lease obligation - long-term</td>
<td>2,205</td>
<td>2,840</td>
</tr>
<tr>
<td>Employee future benefits</td>
<td>16,965</td>
<td>14,646</td>
</tr>
<tr>
<td>Deferred capital grants and contributions</td>
<td>472,350</td>
<td>472,691</td>
</tr>
<tr>
<td></td>
<td>783,908</td>
<td>706,744</td>
</tr>
<tr>
<td>Fund balances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Investment in capital assets</td>
<td>136,614</td>
<td>165,487</td>
</tr>
<tr>
<td>Internally restricted</td>
<td>6,449</td>
<td>6,597</td>
</tr>
<tr>
<td>Unrestricted</td>
<td>4,773</td>
<td>(28,760)</td>
</tr>
<tr>
<td></td>
<td>147,836</td>
<td>143,324</td>
</tr>
<tr>
<td></td>
<td>931,744</td>
<td>850,068</td>
</tr>
</tbody>
</table>
The Credit Valley Hospital and Trillium Health Centre

Summary statements of operations
year ended March 31, 2012 and 2011
(In thousands of dollars)

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient income</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministry of Health and Long-Term Care and Mississauga-Halton Local Health Integration Network</td>
<td>719,304</td>
<td>658,857</td>
</tr>
<tr>
<td>Other agencies and patients</td>
<td>86,252</td>
<td>81,437</td>
</tr>
<tr>
<td>Other income and investment income</td>
<td>41,173</td>
<td>39,472</td>
</tr>
<tr>
<td>Amortization of deferred capital grants and contributions - equipment</td>
<td>8,019</td>
<td>9,672</td>
</tr>
<tr>
<td>Special programs</td>
<td>22,104</td>
<td>16,471</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>876,852</td>
<td>805,909</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries, wages and employee benefits</td>
<td>585,599</td>
<td>530,910</td>
</tr>
<tr>
<td>Other supplies and expenses</td>
<td>113,613</td>
<td>108,152</td>
</tr>
<tr>
<td>Medical, surgical and drug supplies</td>
<td>100,877</td>
<td>95,940</td>
</tr>
<tr>
<td>Amortization - equipment</td>
<td>26,176</td>
<td>26,903</td>
</tr>
<tr>
<td>Special programs</td>
<td>22,091</td>
<td>16,475</td>
</tr>
<tr>
<td>Loss on capital assets retirement</td>
<td>2,828</td>
<td>245</td>
</tr>
<tr>
<td>Continuing care services</td>
<td>8,838</td>
<td>8,586</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>860,022</td>
<td>787,211</td>
</tr>
<tr>
<td><strong>Excess of revenue over expenses, as per Hospital Accountability Agreement</strong></td>
<td>16,830</td>
<td>18,698</td>
</tr>
<tr>
<td><strong>Net building amortization</strong></td>
<td>(9,064)</td>
<td>(8,600)</td>
</tr>
<tr>
<td><strong>Interest on long-term debt</strong></td>
<td>(2,467)</td>
<td>(1,967)</td>
</tr>
<tr>
<td><strong>Excess of revenue over expenses for the year</strong></td>
<td>5,299</td>
<td>8,131</td>
</tr>
</tbody>
</table>

*Full audited statements available upon request.*
This has been a very exciting year for The Credit Valley Hospital and Trillium Health Centre – one that will have an impact on health care in our country, in our province, and most importantly, right here in our own community. We embrace this next phase in our hospital’s evolution and are especially excited for the residents of our community for whom this merger will have a tremendous, positive impact.

Nowhere else in Canada have two hospitals of this size voluntarily merged – and done so as smoothly as is being experienced to date within The Credit Valley Hospital and Trillium Health Centre. We extend our congratulations to the new Board, to Michelle DiEmanuele, and to the hospital’s senior team for their leadership in providing access to the very best in health care to patients.

As Foundations, we are deeply committed to ensuring the most efficient and effective support for the health care of our community. We remain focused on raising the necessary funds for our respective site-specific priorities while working collaboratively where opportunities present themselves to meet the greatest needs of our newly merged hospital.

This community is truly one that believes in the need to have the very best quality health care close to home, right where we live and work. This is evident through your ongoing support and through the many recent accomplishments at The Credit Valley Hospital site and the Trillium Health Centre sites.

Your donations have made a profound difference and will continue to do so as we move forward to support this new organization – one of the largest, community-based, academically-affiliated health networks in the province. Everything you have given – whether it was at the Queensway Hospital or the Mississauga Hospital, or Trillium Health Centre or The Credit Valley Hospital – will continue to enable us to do what we do best: put the needs of patients first.

Our commitment is to ensure that your generous gifts – past, present and future – have maximum impact for our community.

We invite you to learn more about the Foundations and our highlights and accomplishments from the past year at www.cvhfoundation.ca and www.trilliumgiving.ca.

Thank you for your continued support.

Michele Darling, Chair
The Credit Valley Hospital Foundation Board of Directors

Kathy Hay, President and CEO
The Credit Valley Hospital Foundation

Peter Willson, Chair
Trillium Health Centre Foundation Board of Directors

Steve Hoscheit, President and CEO
Trillium Health Centre Foundation
Our Volunteers
Make Us Strong

Dolores Castro, who won the Sam McCallion Volunteer of the Year award this year, is one of more than 2,000 volunteers who brought their energy and enthusiasm every day to The Credit Valley Hospital and Trillium Health Centre.

Our volunteers come in all ages, from students to seniors. They come from all the walks of life and from all the diverse cultures that make up our wonderful community. And last year they supported more than 200 programs across all our sites with more than 180,000 hours of their time.

Volunteers greet patients when they come into our hospital and help them find their way. They help register patients in the cancer program or work with patients in the chemotherapy clinic, like Dolores does. Volunteers read and talk to patients in palliative care. They assist our administrative staff. They act as patient liaisons in Emergency, Urgent Care and Critical Care, keeping families updated on their loved one’s status.

Our volunteers also provide leadership and governance. The members of our Volunteer Boards of Directors share a passion for better health care in our community. They are the guiding force behind our organization and are enabling us to become stronger and better serve our community.

Our volunteers also raise money for our organization through volunteer-owned Tim Hortons franchises, gift shop sales, fundraising events and donations. The Credit Valley Volunteer Partners have nearly completed their $1 million pledge to the Erin Mills Regional Women’s and Children’s Health Centre, having donated $927,000 to the project to date. The Volunteers of Trillium Health Centre’s $10 million pledge to Seniors Health and Wellness is already making an impact through the development of seniors-friendly patient spaces, mental health outreach and specialized services for our elderly patients.

“Our many tasks that our volunteers undertake bring a personal touch to our hospital’s operations, free up staff time and resources, and help enable us to deliver safe, quality and patient-centred care each and every day,”

- Ken MacTavish, President, Volunteer Partners of The Credit Valley Hospital site

“The volunteers we work with consistently tell me how much they love what they do. They know that they are making a huge difference in their own communities, and that is incredibly fulfilling.”

- Marianne Di Lullo, President, Volunteers of Trillium Health Centre site

For everything our volunteers do, we thank you! Your work helps make our work possible!
Partnering in Action

The past year has been one of tremendous change, challenge and success. While remaining firmly focused on providing outstanding care, we have also been laying the foundation for our future.

The merger of The Credit Valley Hospital and Trillium Health Centre brought together two great, high performing organizations. Coming together now allows us to expand our vision of the kind of health care we can provide for our community – care that makes the system work for people. We can build on today’s strong platform of excellence to build an internationally recognized hospital with roots deep in the local community, delivering world-class care right here at home.

In the next few months we will be further defining our mission, vision and values, finalizing our first strategic plan as a merged organization, and determining a new name. This work will benefit from community participation.

At the centre of the organization’s future vision lies a profound desire to create a patient experience that is consistently outstanding, no matter how, why or when a patient arrives at the hospital. Whether it’s at the Credit Valley site, the Trillium-Mississauga site, the Trillium-West Toronto site or one of our satellite clinics and care centres, we want the patient’s experience to be seamless. We want the quality of care, navigation and treatment to be both consistent and excellent. As part of our future vision, staff and physicians will use standardized practices and processes across all sites to provide a truly patient-centred experience for anyone who enters our doors.

Underpinning the vision of providing a consistently outstanding patient experience will be a focus on continuously improving the quality of our operations. This will mean focusing on best practices and asking how we can deliver care better and faster. As well, it will mean ensuring that we provide efficient care that makes maximum use of our resources. Physicians and staff from all areas of the organization will be accountable for meeting our quality improvement targets.

Bringing together more than 8,000 staff, physicians and volunteers from our founding organizations gives us unlimited opportunity to learn from each other and spark innovation. However, we must be intentional about encouraging and promoting this at all levels of our organization. The diversity of our experience, skills, insight, and perspectives represents a fertile resource from which innovation and creativity can grow, as we work together to meet challenges and improve patient care.

At the centre of the organization’s future vision lies a profound desire to create a patient experience that is consistently outstanding.

Our changing environment will also be dramatically impacted by the realization of a long-term dream: the creation of the Mississauga Academy of Medicine. Medical students now have the opportunity to gain clinical skills at our hospital sites and learn from our talented and experienced physicians and other health professionals. This team-based education and training will create a stimulating environment of learning across the organization. This environment will help us continue to attract the best and the brightest to our hospital and our community.

Over the next few years, The Credit Valley Hospital and Trillium Health Centre will be responding to rapid growth and changing demographics in our local communities. Not only is the population growing and aging, placing greater demand on clinical services, but our patients’ needs are growing more complex. We are seeing more chronic illness and greater complexity as we treat older patients with diseases such as cancer and diabetes. However, in our case, one plus one equals more than two. Our merger has multiplied our passion for delivering the best care, right here in our community.
Leadership

To ensure the success of the merger, we needed to have a leadership team that had the experience, skills and passion necessary to bring our two organizations together and help us to deliver the highest quality of patient care.

Senior Team

- Michelle E. DiEmanuele, President and CEO
- Matt Gysler, M.D. Chief of Staff (CVH site), Interim Chief of Staff (CVH-THC)
- Gopal Bhatnagar, M.D. Chief of Staff (THC site)
- Karli Farrow, Executive Director, Integration
- Kathryn Hayward-Murray, Vice President, Patient Services, Quality and Practice, Chief Nursing Executive, CVH site
- Patti Cochrane, Vice President, Patient Services, Quality and Practice, Chief Nursing Executive, THC site
- Ron Noble, Vice President, Capital Planning, Redevelopment and Corporate Services
- Morag McLean, Vice President, Human Resources and Organizational Development
- May Chang, Vice President, Finance and Risk, Chief Financial Officer
- Steve Hall, Vice President and Chief Information Officer
- Krista Finlay, Chief Communications Officer
- Dr. Norm Hill, Vice President, Medical and Academic Affairs and Executive Lead, Medical Education

Medical Department Chiefs

*Trillium Health Centre sites*

- Gopal Bhatnagar, M.D. Chief of Staff (THC site)
- Craig Irish, M.D. Chief, Anesthesiology and Director, Perioperative Services
- Tom Rebane, M.D. Chief, Cardiac Health System
- William Magnuson, M.D. Chief, Diagnostic Imaging
- Leon Rivlin, M.D. Chief, Emergency Health System
- Michael Kates, M.D. Chief, Family Practice
- Claire Coire, M.D. Chief, Laboratory Medicine
- Tak Sameshima, M.D. Chief, Medical Health System
- Rose Geist, M.D. Chief, Mental Health System
- Vir Sennik, M.D. Chief, Neurosciences/Musculoskeletal Health System
- Gary McIsaac, M.D. Chief, Surgical Health System
- Peter Scheufler, M.D. Chief, Women’s and Children’s Health System (Obstetrics/Gynaecology)
- Melanie Binnington, M.D. Chief, Women’s and Children’s Health System (Paediatrics)

*The Credit Valley Hospital site*

- Matt Gysler, M.D. Chief of Staff (CVH site), Interim Chief of Staff (CVH-THC)
- Peter MacNeil, M.D. Chief, Anesthesia
- Derek Archer, M.D. Chief, Diagnostic Imaging
- Eric Letovsky, M.D. Chief, Emergency Medicine
- Paul Philbrook, M.D. Chief, Family Medicine
- Tim Feltis, M.D. Chief, Laboratory Medicine
- Louis Peltz, M.D. Chief, Mental Health
- Alicia Sarabia, M.D. Chief, Medicine
- Denny De Petrillo, M.D. Chief, Obstetrics/Gynaecology
- Sheldon Fine, M.D. Chief, Oncology
- Ann Bayliss, M.D. Chief, Paediatrics
- Tom Short, M.D. Chief, Surgery
In a moment, your health can change. From scrapes to chest pains - when you are sick or hurt, it is hard to think about anything else. This is even more so when a loved one is involved. It is natural to react and seek care in the one place we all know about: the emergency department.

For a complete listing of all available community service options, please visit: www.hco-on.ca

Health advice from a registered nurse is also available at Telehealth Ontario: 1-866-797-0000

Below are your healthcare options at The Credit Valley Hospital and Trillium Health Centre:

**Emergency Centre**
For serious conditions that need immediate attention
Trillium Health Centre
- Mississauga site
100 Queensway West, Mississauga
The Credit Valley Hospital site
2200 Eglinton Ave. West, Mississauga
Open 24 hours a day, every day of the year

**Urgent Care Centre**
For non-life threatening conditions when your family doctor is not available
Trillium Health Centre
- West Toronto site
150 Sherway Drive, Toronto
(just west of Sherway Gardens, off The West Mall, south of the Queensway)
Daily from 8 a.m. to 10 p.m.
Open every day of the year

**Kid’z Klinic**
An after-hours, child-friendly walk-in clinic
Trillium Health Centre
- Mississauga site
100 Queensway West, Mississauga (Family Care Entrance)
Monday to Friday
6 p.m. to 9 p.m.
Weekends and Holidays
2 p.m. to 5 p.m.
Open every day of the year