

PETERBOROUGH REGIONAL HEALTH CENTRE
COMMUNITY REPORT
2023 – 2024

PRHC
Peterborough Regional
Health Centre

A MESSAGE FROM OUR LEADERS

This last year at Peterborough Regional Health Centre (PRHC) has been an exciting one, offering key opportunities for growth and improvement as we continue to plan for a successful future.



Dr. Lynn Mikula
President & CEO



Robert Gibson
Chair, Board of Directors

Over the last year, we have developed and launched our 2024-2029 Strategic Plan, which will define and guide us toward who we aspire to be, setting our path for the next five years. We have also continued to make key investments into patient care and support, in order to move our strategic and operational priorities forward.

Looking further into the future: PRHC's Master Plan outlines our capital redevelopment strategy to meet the longer-term needs of our population over the next 20 years. As detailed later in this Community Report, the early phase of this plan will use existing shelled-in space within the hospital to expand key regional tertiary services where demand has already outstripped capacity, keeping care close to home for more patients.

PRHC has undergone considerable transformation in recent years, as has the healthcare system as a whole. Today, we find ourselves in a complex operational environment, with limited access to primary care in the community, physical space constraints that affect our ability to provide the best possible care, and ongoing human resource challenges within the healthcare system. We are seeing unprecedented increases in demand for our services, and those demands are expected to grow. Resourced for 460 beds, we regularly have more than 500 inpatients being cared for in the hospital, and we continue to see high Emergency Department volumes and acuity.

Amid these challenges, there are two things we know for sure:

First, that keeping patients and their families at the centre of everything we do is vital.

And second, that PRHC healthcare workers, staff and volunteers are inspiring, bringing innovation, dedication, passion and skill to their work and our organization every day.

We believe passionately in this hospital and its people, and we look forward to another exciting and productive year ahead.

Now is the time to build for a future that will be as caring and supportive as the past.



Dr. Lynn Mikula
President & CEO



Robert Gibson
Chair, Board of Directors

ONE TEAM, HERE WHEN YOU NEED US MOST.

Strategic Plan

In April, we celebrated the launch of our new 2024-2029 Strategic Plan. With a focus on supporting and enabling growth, innovation, people, technology, and data to improve the care we provide at PRHC, the new strategic plan sets out ambitious goals for the next five years.

PRHC's 2024-2029 Strategic Plan also outlines a new purpose statement and five values to guide and reflect the work of our organization and its people.

PRHC's 2024-2029 Strategic Plan is available here: <https://www.prhc.on.ca/about-us/strategic-planning/>

Purpose statement:

One team, here when you need us most.

Values:

- Act with courage
- Embrace our community
- Find common ground
- Lead and learn
- Recognize and appreciate

Thank you to everyone – our community members, partners and our healthcare professionals, staff and volunteers here at PRHC – for your input and support as we plan for the future of PRHC and acute healthcare in our region.

“Our strategic plan reflects the inspiration, talent, and willingness of our people to pursue great things and work toward a bright future for PRHC and the patients and families we serve. It also acknowledges the realities we are working within today, including higher patient volumes and acuity, and financial and health human resource pressures. Continued investment by the provincial government and the support of generous donors through the PRHC Foundation will be critical as we pursue the commitments outlined in our strategic plan.”

- Dr. Lynn Mikula, President & CEO.

GROWING WITH YOU. CARING FOR YOU.

Master Planning

The Peterborough region is one of the fastest growing communities in the country and one of the oldest populations demographically in Canada, with 22 per cent of residents over the age of 65.

PRHC provides tertiary services to a population of 600,000 people, which includes the residents of Peterborough City and County, Northumberland, the City of Kawartha Lakes, Haliburton, and three First Nations – Curve Lake, Hiawatha and Alderville. We have developed a Master Plan to support our current and future growth, which outlines how we intend to provide the people of our community with access to the care they need, closer to home, in the years and decades to come.

The first phase of our Master Plan will address some of the most pressing care needs of our patient population, using existing shelved-in space at PRHC. These expanded services will include:

- Building a fit-for-purpose mental health crisis response unit (CRU) to support mental health and addiction needs.

- Renovating and expanding our cancer care department and oncology pharmacy, to meet the standards this growing patient group requires.
- Improving access to surgeries by creating a hybrid operating room where surgeons have in-suite imaging for enhanced care.
- Improving cardiac care for patients in the community and region.

Our proposal for this Regional Program Expansion Project, or RPEP, has been endorsed by Ontario Health East and is now with the Ministry of Health's Capital Planning branch.

There is no set timing for a grant decision; it is at the discretion of the Government of Ontario. While we wait to hear from the province, PRHC will continue to advocate for the needs of the Peterborough region.

SHAPING THE FUTURE OF HEALTHCARE



PRHC is committed to providing culturally safe, outstanding care and support for all patients and their families. We continue to grow and evolve to do just that. A few areas of focus this year have included:

Patient flow improvements

How patients flow through the hospital is instrumental to improving access to care and decreasing risk. This past year, staff, physicians and a patient and family partner spent a full day together to work on improvements and develop strategies related to PRHC's patient flow processes, which were rolled out over the weeks and months following. To date, this work has resulted in a decrease of 0.5 days in patient length-of-stay.

Designation as a Level III Trauma Centre

PRHC was designated as a Level III Trauma Centre by the Ontario Ministry of Health in 2023, on the recommendation of the Regional Trauma Network (RTN) and in consultation with Critical Care Services of Ontario (CSSO). Our new Trauma Team has been working closely with programs and departments across the hospital to develop a trauma site model that encompasses team and policy development, quality assurance, community outreach and education, data collection, and a continuing medical education component – in addition to offering direct trauma care to patients.

Health Equity, Diversity & Inclusion (HEDI)

This past year, a HEDI committee was launched to promote and enable equitable opportunity for all individuals to reach their fullest health potential. A new Equity, Diversity & Inclusion Lead has recently been appointed to further support and advance our work in this area. Together, the HEDI committee has worked to develop a new equity, diversity, inclusion and anti-racism framework for the hospital, which will set the foundation for this ongoing focus at PRHC.

Supporting care with data, analytics and technology

One of the key commitments laid out in PRHC's 2024-2029 Strategic Plan is to transform data, analytics and technology to support people today and into the future.

This means embedding the use of these tools into everything we do to improve our processes, workflows and decision-making, and of course – most importantly – advance and improve the quality of care we provide. This includes harnessing the full power of our shared, regional clinical information system, Epic, but extends beyond it into many other systems and processes.

In the year ahead, we will be laying the groundwork in this area, setting PRHC up for success when it comes to the other commitments in our new strategic plan.

PRHC Foundation

This year, we celebrated alongside our PRHC Foundation colleagues as PRHC's atrium was named in recognition of Dr. Anne Keenleyside's \$2 million legacy gift – a donation that was invested in equipment and technology to support cancer care innovation.

Local philanthropists Martin and Denise Pick were also celebrated this year for their \$1 million donation, which was instrumental in allowing PRHC to upgrade a general operating suite with state-of-the-art, minimally-invasive surgical tools.

This incredible generosity is a constant reminder of how profoundly the work we do is valued by the people of our community. Thank you to the Foundation and through them, our generous donors, for supporting the work we do at PRHC every day.

PEOPLE OF PRHC



Staff recruitment and retention is one of the most critical issues being seen at PRHC and in the healthcare landscape across Ontario right now. To address this complex issue, PRHC launched a Health Human Resources (HHR) committee, dedicated to evaluating the ongoing situation and identifying innovative ways to recruit new staff and support staffing organization-wide. Over the last year, these efforts have resulted in the hiring and onboarding of more than 600 new employees.

Among many other recruitment events and efforts, the following programs have supported improvements in staffing across the organization:

Physician Assistant Program

PAs are highly-skilled, advanced practice providers who work under the supervision of licensed physicians while possessing the autonomy to perform a wide range of clinical tasks and procedures. Introducing the PA program at PRHC in the Surgical Program has supported and improved the experience of patients, families and the members of the healthcare team.

Clinical Externs

Clinical Externs are students who have been hired by PRHC to work as members of the interprofessional team and support ongoing, person-centered care. Most externs are RNs or RPNs who are enrolled in a BScN or practical program, and who assist with or perform certain aspects of care, such as activities of daily living, feeding and ambulating. Their role and purpose is to assist with the workload of frontline staff; the program also supports the ongoing education, development and hands-on experience of future nurses within the hospital environment.

Since the program was launched at PRHC, we have hired a total of 242 externs, 61 of whom have since been recruited into nursing positions. As of April 2024, 93 nursing externs and two Respiratory Therapy (RT) externs are employed with the hospital.

Internationally Educated Nurses (IENs)

Offered through a partnership between the College of Nurses of Ontario and Ontario Health, the Supervised Practice Experience Partnership (SPEP) provides Internationally Educated Nurses (IENs) and nurses returning to practice with the option to complete a supervised practice experience in Ontario. Over the last year, eight nurses have completed the SPEP at PRHC, and four of these nurses continue to be employed with us following completion of the program. Four additional IENs are scheduled to begin the SPEP in the summer of 2024.

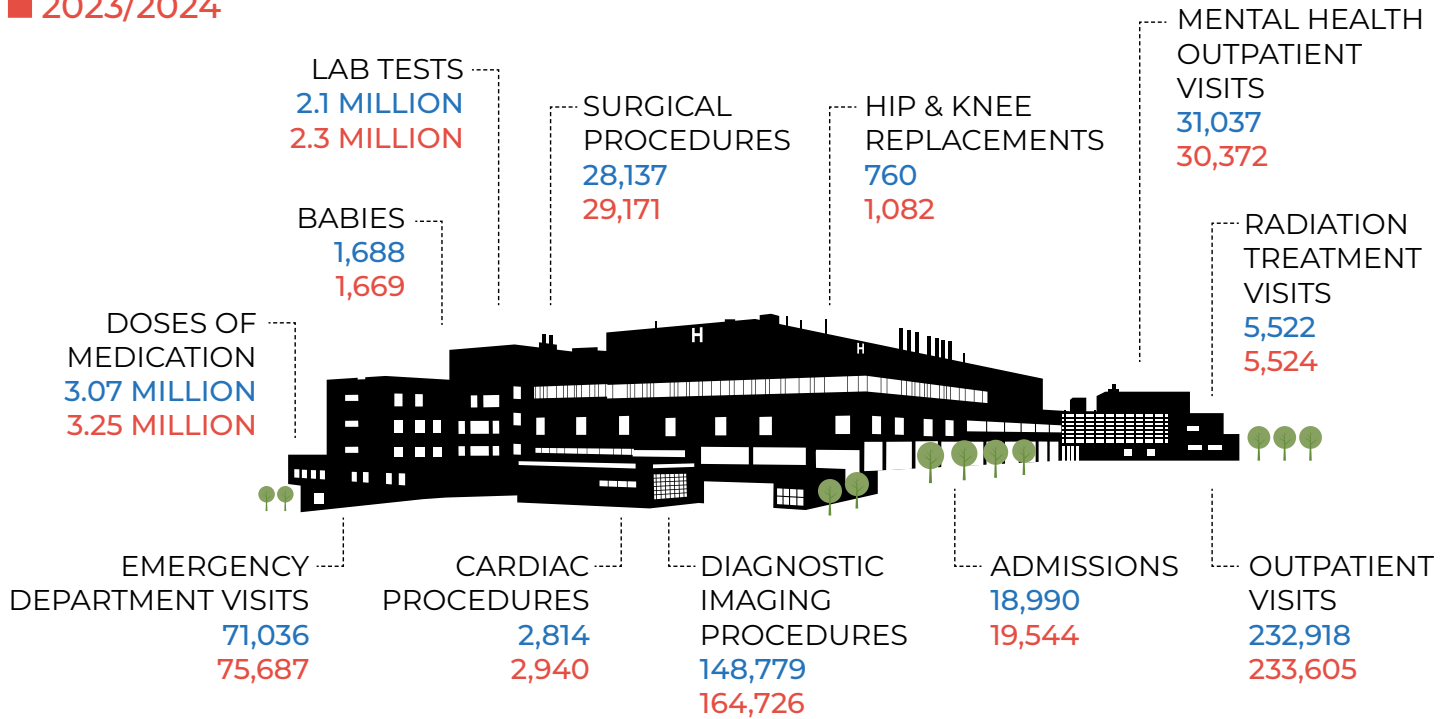
Nursing Graduate Guarantee (NGG)

The Nursing Graduate Guarantee is an Ontario Ministry of Health initiative aimed at ensuring that every new nursing graduate (RN and RPN) who wishes to work full-time in Ontario will have that opportunity. PRHC actively recruits new nursing graduates and has set up a new clinical mentor program to support them at the beginning of their career.

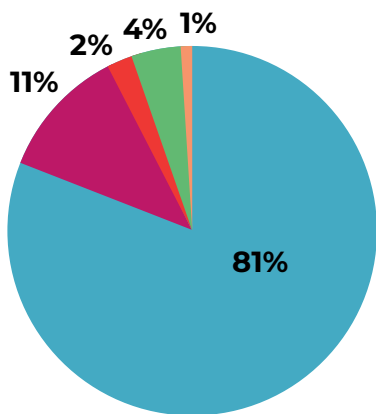
All RNs and RPNs with fewer than six (6) months' experience are offered a 12-week orientation on the patient unit, and are paired with a mentor to gain new skills and build confidence in their new role. In 2023/2024, 37 RNs and 45 RPNs participated in the NGG program at PRHC.

PRHC BY THE NUMBERS

■ 2022/2023
 ■ 2023/2024

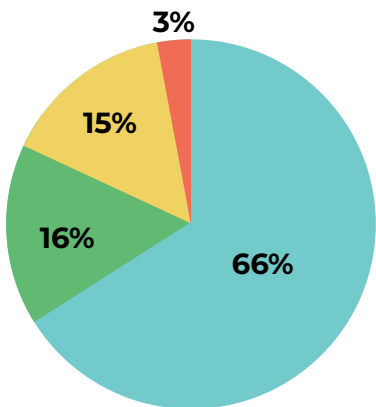


PRHC FINANCIALS 2023/24



REVENUES (\$ THOUSANDS)

- **Ministry of Health** 347,101 (81.04%)
- **Ontario Health – Cancer Care Ontario Division** 48,310 (11.28%)
- **Other insurers and self-pay** 10,098 (2.36%)
- **Other revenue** 18,482 (4.32%)
- **Deferred contributions** 4,276 (1%)



EXPENSES (\$ THOUSANDS)

- **Salaries, wages and benefits** 276,718 (66%)
- **Drugs and medical supplies** 64,079 (15%)
- **Supplies and other expenses** 66,459 (16%)
- **Amortization of equipment** 14,133 (3%)



PRHC

Peterborough Regional
Health Centre

One team, here when you need us most.

www.prhc.on.ca

