



Ross Memorial Hospital's Request to the City of Kawartha Lakes Pre-Read for Presentation on February 2, 2023

Executive Summary

The City of Kawartha Lakes Council supported a grant of \$1 million from reserve funds in 2021/22 in support of Ross Memorial Hospital's current campaign. At that time, the Ross was encouraged to approach the new Municipal Council for additional funding following the municipal election.

We are requesting Councillors consider additional funding of \$4 million to support the Hospital's critical capital needs:

- **Clinical Information System (Epic)**
A partnership with six other hospitals in the region that enhances 1.5 million patients' connections to their healthcare providers. The CIS is a transformative, digital backbone that connects medical tools and technology throughout the Hospital with the patient's electronic medical record. The CIS streamlines the ability for our patients and health professionals to communicate with one another through a free tool called MyChart, allowing for online appointment bookings, more precise and timely decisions about each individual's treatment and care, and the potential for even more providers to be on platform in the near future. This technology is also key to recruiting and retaining the best health care professionals.
- **Diagnostic Imaging (MRI and CT)**
Our Diagnostic Imaging department conducts 75,000 exams each year, and demand continues to grow. Our community's needs include a new CT Scanner (recently installed) and a new MRI machine (arriving in May), both of which reached end-of-life after 10 years of near-constant use.
- **Emergency Department Renovation and Mental Health Emergency Services Unit**
Expansion and modernization of Ross Memorial's Emergency Department, including the creation of a Mental Health Emergency Services Unit within the ED and a new contemporary Trauma Room equipped with Airborne Isolation Capacity. The community's population is growing, and we project that by 2038, overall visits to the ED will increase by 30% and the number of patients requiring crisis intervention will increase by 44%.
- **ICU Expansion**
There are currently 10 beds in our community's ICU. To accommodate our growing population, projections show that our hospital will require 15 ICU beds to meet critical care needs by 2038. Plans also include the creation of Airborne Isolation Rooms. The pandemic shone a light on the need for airborne isolation rooms. These rooms help to prevent the spread of airborne germs using negative air pressure so air can flow into the room, but not out into the rest of the facility.
- **Enhanced Equipment**
Continuing to serve patients with the most up-to-date equipment that integrates with the clinical information system to provide seamless care with up-to-the-minute patient information.

Hospitals are economic drivers of cities, and other municipalities have recognized the benefits of investing in them. **The Ross generates an estimated \$271.25 million in economic activity and accounts for 1,273 direct and indirect FTE positions.** The provincial funding model has always meant that communities need to fundraise for equipment replacement costs and a portion of the cost of capital projects (known as the “local share”). Municipalities are key partners in these projects that ensure hospital facilities and services meet residents expanding healthcare needs.

In a growing community, and one with a higher proportion of seniors such as the City of Kawartha Lakes, this is vitally important. The Municipality has done a remarkable job growing the number of residents and businesses; now we need to ensure our healthcare capacity keeps up with this growth.

Background

Thank you for Council’s recent grant of \$1 million from reserve funds in 2022. This contribution helped support the priorities contained within our campaign framework at that time:

- Clinical Information System
- Diagnostic Imaging (MRI and CT)
- Equipment (IV pumps, for example)

Based on the early success of the campaign, which was fueled by the municipal donation and other donors, we have begun to incorporate the two key priorities from the Hospital’s 20-year Master Plan, which has been submitted to the Ministry of Health and is required for long-term planning:

- Emergency Department Renovation and Addition of Mental Health Emergency Services Unit
- ICU Expansion and Modernization

The City and Ross Memorial Hospital collaborate through the HKPR District Health Unit and the Kawartha Lakes Ontario Health Team to work together on various municipal programs: Kawartha Lakes Health Care Initiative physician recruitment program, paramedic follow-up with seniors released from the hospital, COVID-19 mass vaccination clinics, and other areas. These are important ways that we work together to ensure this community is a place of opportunity that takes care of its citizens.

We are grateful for the City of Kawartha Lakes’ past capital funding of Ross Memorial Hospital. Before this most recent contribution, the City contributed \$7 million in 2002 (\$10,620,690 when adjusted for inflation) to support the Hospital’s expansion, which doubled the size of the hospital by increasing the bed capacity, expanding the Emergency Department, adding a new Palliative and Rehabilitation wing, as well as a new Inpatient Mental Health Unit. This contribution from the Municipality represented approximately 40% of the local share of the expansion. In recognition, the City of Kawartha Lakes continues to be honoured at the Founder level on our Tradition of Giving donor wall within the Hospital.

Planning is underway to expand the Hospital’s critical care capacity to meet the needs of our rapidly growing population. Expanding the Emergency Department and Intensive Care Unit are top priorities in the Ross Memorial’s 20-year Master Plan, which has been submitted to the Ministry of Health for

approval to proceed to the next planning stage. At this time, the RMH Foundation has made an initial commitment to fund 50% of the costs not funded by the Provincial Government (known as the “local share”).

We are pleased to present this request in writing and would be happy to work with staff to answer questions and provide additional information.

Request

We respectfully request the City of Kawartha Lakes consider our request for an additional \$4 million in capital support toward five urgent priorities, which total a local share of approximately \$22 million. In total, the municipality’s contribution would equate to 22.7% of the local share:

- A Clinical Information System (Epic) (\$10 million)
- A new dual-energy CT Scanner and advanced MRI (\$4 million)
- A renovation of the community’s Emergency Department, including the addition of a Mental Health Emergency Services Unit (estimated local share of \$3.3 million)
- An expansion of the community’s Intensive Care Unit (estimated local share of \$3.4 million)
- Enhanced equipment (\$1 million)

To date, we have raised approximately \$14 million toward these urgent projects.

Municipalities play an important role in local healthcare

The Provincial Government has increased hospitals’ operating and infrastructure funding in recent years, including funds for COVID-19 related hospital needs. While we’re grateful for this increased funding, we continue to rely on the community to support equipment costs that aren’t funded through the provincial healthcare funding formula. With donors’ support, our hospital can acquire medical equipment that could not otherwise be afforded through its annual budget. To date the Foundation has raised close to \$14 million for these urgent needs, demonstrating substantial support from residents and grateful patients. The community is behind us, but we can achieve so much more with your involvement.

As one of the largest employers in the City of Kawartha Lakes, the Ross has been a major contributor to the community’s success. The Hospital generates **\$271.25 million in direct and indirect economic activity**, including direct employment; business income from equipment, supplies, and professional services; as well as spending by patients and visitors. The Hospital is also responsible for **700 direct FTE positions** and generates an additional **573 indirect FTE positions** throughout the community related to the business volume generated by the Hospital spend (retail sector jobs, teachers, public safety, accounting, financial and other professional service workers, for example).

Municipalities are seeing the benefits of contributing to hospital campaigns because they improve overall healthcare and quality of life for residents, and ensure patients receive care close to home. Communities with advanced hospital facilities attract new residents and businesses.

Hospitals and municipalities are working together to deliver critical projects that meet the needs of their communities:

- Around 68% of hospital campaigns in Ontario include municipal support.
- Municipalities have funded between 10% to more than 50% of project costs.
- Projects in smaller communities have a larger proportion of municipal support relative to total goal.
- Regions experiencing higher growth are most likely to commit significant funds for hospitals through tax levies or other means.

Our growing community

Seismic changes are underway, as communities like ours grapple with demographic shifts, an aging population, patients' increasing complexity, and rapid growth at precisely the same time virtually all sectors of society are making the shift to the modern digital era. This proposed investment will enable us to elevate the care we provide to residents with a digital system that connects patients' health information with medical tools throughout our Hospital.

Growth and changes in our population mean that it's a critical time for our community. We must ensure we focus on providing equitable care for our community. The Municipality has done a remarkable job growing the number of residents and businesses, now we need to ensure our healthcare capacity keeps up with this growth.

- Forecasted population of 117,000 in the City of Kawartha Lakes by 2051.
- More than 200 separate subdivision plans are on the books within the catchment area served by Ross Memorial. Our community footprint is growing, and fast.
- Estimated average of 540 new housing units per year over the next 30 years.
- New developments tout the benefit of a local hospital and businesses rely on us to ensure their employees receive care equivalent to larger urban centres.
- We have a higher proportion of seniors than the provincial and national averages. The population of those age 75+ is projected to grow by 130.6% from 2018-2038¹.
- Our population swells by approximately 20% in summer due to visiting tourists and cottage owners.
- Community hospitals expect to see workforce turnover of 25 – 30% due to retirements. Competition to engage and attract the next generation of providers will be fierce.
- Over the next 10 years, perhaps our most pressing challenge will be attracting the best people. The Ross will not be competitive if it does not provide the modern technology environment required for the best people to thrive.

Emergency Department and Mental Health Emergency Services Unit

As the population of the City of Kawartha Lakes grows, so too must our capacity to provide critical care services. Planning is currently underway to expand and modernize the Ross Memorial's Emergency

¹ Source: Ministry of Finance Population Projections (Summer 2019 Release).

Department (ED). These plans include the creation of a Mental Health Emergency Services Unit (MHESU) within the ED and a new contemporary Trauma Room equipped with Airborne Isolation Capacity. Both patient care areas are integral components of a high-functioning ED. The improvements proposed to the ED will strengthen the delivery of emergency care in the Kawartha Lakes.

Patients requiring urgent/emergent mental health intervention area frequently present to the RMH ED; however, the ability to provide a secure and safe space to assess and treat these patients is limited. The lack of an MHESU is a barrier to providing patient-centred emergent/urgent mental health services in the ED.

The lack of an MHESU in a hospital that provides Schedule 1 mental health inpatient care can be highly disruptive to the Emergency Department. Patients requiring emergent mental health services require drastically different care than patients who require acute medical stabilization. Safe and secure mental health treatment areas optimize the safety and security of ED staff and patients alike. The renovation of the existing ED to create an MHESU is a high priority for RMH.

Intensive Care Unit

RMH's ICU recently became a designated Level 3 program and provides critical care medicine, intensive monitoring and treatment, ventilator and respiratory support, and post-surgical care. Renovations in the ICU include expanding the space and capacity to provide care and adding airborne isolation rooms.

The ICU was built in the early 1970s and was not designed to provide intensive care. Contemporary care requires more equipment and technology, which requires more space. The pandemic shone a light on the need for airborne isolation rooms.

By ensuring that clinical areas are designed to support optimal patient care and experience, staff will be able to provide better care. Adequately sized and accessible single ICU patient rooms with access to natural light provide a therapeutic environment that promotes patient healing and wellness, which can result in reductions in the length of stay.

The two new priorities join our existing priorities, which we spoke to the Council in the summer of 2021 and resulted in the \$1 million of funding in January 2022.

Clinical Information System

The **Epic Clinical Information System** is a partnership with six other hospitals in the region that will give patients and their caregivers real-time access to the patient's health information throughout their transitions between organizations and services. Implementation began in December 2021 and is ongoing.

The Epic system is specifically designed to start inside the Hospital and then extend outwards to include community caregivers, pharmacies, physicians' offices, specialist resources and sister hospitals across the region. It will also link directly to patients in their homes.

With your support, we are transforming care for residents with:

- One digital record for each patient across seven hospital organizations in the central east region
- Patient access to a user-friendly and secure portal called **MyChart** to view their health information and upcoming appointments
- Implementation of evidence-based best practices across the care continuum
- Timely access to information to support clinical decision-making, including test, imaging and lab results, medication information and other essential health information
- Improvements in patient safety features, including barcode identity validation at the patient's bedside
- Less duplication and more efficient processes, contributing to a more sustainable health system

Diagnostic Imaging

Healthcare providers depend on precision imaging to safely diagnose and treat patients. Our Diagnostic Imaging department conducts 75,000 exams each year, and demand continues to grow. Our community's needs include a new **CT Scanner** and a new **MRI machine**, both of which reached end-of-life after 10 years of near-constant use. Access to these tools is imperative and acquisitions are underway. We have brought to the Ross a dual-energy CT scanner – a new technology that uses two energy streams to provide magnificent 3D images of structures in the human body. This scanner can isolate areas of the body as never before, digitally removing obstructions to help radiologists see obscured vascular structures, vessels, arteries, organs, and extremities. Additionally, a new MRI machine will be much faster and perform more complex scans on a broader range of patients, which will help to reduce wait times and eliminate the need to refer patients to other hospitals. Both the CT Scanner and MRI will be connected to the clinical information system, uploading patient images instantly into their medical records where they can be readily accessed by the Ross Team and specialists outside of our region as needed.

To optimize the benefits of connected care provided through the new clinical information system, we have been and are continuing to invest in bedside tools that will also connect to the CIS. In recent years, we have invested in a fleet of ECGs and X-ray/Fluoroscopy technology that will link to the CIS. Our next priority acquisition is a new fleet of IV pumps with safety software. With compatible medical tools and technology, our Hospital will record and monitor patients' vital signs, tests, lab reports, medications, and images together in one place in real time. With safety alerts, the Ross Team will have backup support to ensure our most vulnerable patients are receiving the safest care.

Conclusion

The pandemic has highlighted the importance of a strong community hospital. As the community grows, people want to know that the best possible care will still be available when they need it. It is our vision to be the best for our patients, people, and community. With your support and the generosity of local donors, we elevate care for the entire community.

We look forward to continuing the conversation about how you can play a pivotal role in securing this future for Ross Memorial Hospital. We are happy to answer any questions as they arise and provide additional information.