



BEING BETTER TOGETHER

OUR JOINT COMMUNITY REPORT 2013-14



BY THE NUMBERS

1.6 M

Total Patient Visits

61,054

Inpatient Admissions

675,708

Outpatient Visits - Ambulatory Care

8,805

Births

260,405

Number of Emergency Department Visits

27.5%

ED Wait Time Reduction

66,206

Surgical Procedures

662,764

Diagnostic Services (Excludes Lab)

\$34.4 M

Funds Raised by Trillium Health Partners Foundation

1

Amalgamated Strong Foundation

127

Community Fundraising Events

58,000

Total Number of Donations

60%

Admissions Avoided for Patients Seen in Cardiac DART (Direct Accelerated Response Team) Pilot

214,663

Number of Hours Contributed by Volunteers

2000+

Students Training in Our Hospital

54

Number of College, University and Training Institution Affiliations

11,545 TEAM MEMBERS

8,185

Staff

1,138

Medical & Professional Staff (Physicians, Dentists, Midwives)

2,222

Volunteers

Visit www.trilliumgiving.ca to learn more about the tremendous support our community continues to show our hospital and ways to give.

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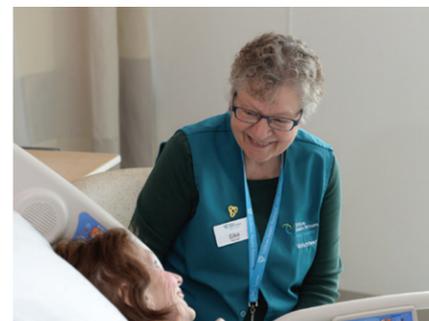
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HIGHLIGHTS

New **BRACHYTHERAPY PROGRAM** introduced specialized radiation treatment to treat patients faster and closer to home at the Carlo Fidani Peel Regional Cancer Centre at Trillium Health Partners.

New state-of-the-art **NEONATAL INTENSIVE CARE UNIT** opened at our Mississauga Hospital site, supported by a \$1.5 million gift from Peter Gilgan, local businessman and philanthropist.

TRILLIUM HEALTH PARTNERS FOUNDATION RAISED \$34.4 MILLION in cash and pledges for capital redevelopment, equipment and research priorities across the hospital.

REDUCED EMERGENCY DEPARTMENT WAIT TIMES for admitted patients by 28%.

REDUCED WAIT TIMES for cancer, cataract, hip and knee surgeries, CT and MRI scans by 20%.

OPENED 23 NEW BEDS at Credit Valley Hospital site to serve more patients faster.

Trillium Health Partners entered into an unprecedented partnership - the **MEDICAL PSYCHIATRY ALLIANCE** - with The Centre for Addiction and Mental Health, The Hospital for Sick Children, University of Toronto and the Ministry of Health and Long-Term Care, securing \$60 million to support mental health programs in the hospital and community.

First-ever **DEVELOPING AND SUSTAINING LEADERSHIP PROGRAM** launched as part of the hospital's candidacy for RNAO's Best Practice Spotlight Organization (BPSO) designation - with generous support from TD Financial Group through the TD Grants in Medical Excellence.

In February, Trillium Health Partners launched the **INSTITUTE FOR BETTER HEALTH**, to guide clinical and applied research through program Research Chairs and transformative partnerships.

The **REGIONAL NEPHROLOGY CLINIC** opened its doors with a simple and convenient referral process that supports early detection and prevention, with \$1 million in support from Trillium Health Partners Foundation.

On October 15th, 2013, patients with complex care needs began enrolling in the **EAST MISSISSAUGA HEALTH LINK**. Early outcomes suggest more timely access to a home visit and post-discharge visit with the family physician and improved communication.

MISSISSAUGA ACADEMY OF MEDICINE Class of 2015 completes third-year clerkships with 53 medical clerks gaining real world experience under the guidance of Trillium Health Partners physicians, nurses and allied health professionals.

A MESSAGE TO OUR COMMUNITY

Delivering an exceptional patient experience and the highest quality of care is at the core of what we do day-in-and-day-out. We are fortunate to have an incredibly talented and dedicated staff at Trillium Health Partners, who are passionate about delivering the best possible care for our patients and families.

Our interprofessional team focuses on the delivery of quality care each day. While our allied health professionals, nurses and physicians provide exceptional treatment directly to patients, they do much more "behind the scenes":

- Collaborating in interprofessional teams to coordinate the best care for patients
- Implementing best practices across the hospital, working toward designations such as the RNAO's Best Practice Spotlight Organization and the World Health Organization's Baby Friendly Hospital Initiative
- Tracking our measures of quality and driving improvements; this past year, we conducted a proactive external review of CT and mammogram scans once the hospital identified a performance issue with a radiologist. Physicians and staff worked tirelessly to ensure patients received the care and information they needed throughout this process. While challenging for all involved, we take these instances as opportunities for improvement. As a result of this issue, we are strengthening quality assurance by implementing

- a formal peer review program within the radiology department
- Participating in many advisory councils where workplace and practice issues are addressed
 - Volunteering personal time to fundraise for new programs
 - Pursuing their own professional development through post-graduate and specialized studies outside the hospital
 - Mentoring and supervising medical clerks and learners from a variety of health care disciplines
 - Leading and participating on committees to standardize clinical practice across all sites, oversee the quality of care, and improve clinical practices and efficiency.

Our staff have been recognized nationally and internationally as leaders, teachers and clinicians. Our committed staff members are the driving force behind the accomplishments in this year's community report. On a daily basis they bring to life our commitment to excellence and being Better Together.

Dr. Dante Morra
Chief of Staff

Kathryn Hayward-Murray
Chief Nursing Executive &
SVP, Patient Care Services





INNOVATING ACCESS TO FOR SUSTAINABLE QUALITY HEALTH CARE

FOUNDATION SUPPORT

The front door to health care for many, the emergency department is a critical part of any community. Our Emergency and Urgent Care Program is an invaluable part of our community. In 2013-14, our community rallied to support the upcoming redevelopment of the emergency department at our Credit Valley Hospital site. More than \$1.8 million was raised through more than 28 community fundraising events and a further \$2.9 million was raised through our Laugh Out Loud gala featuring Martin Short and Gerry Dee. More than 1,000 people filled the room to show support for the hospital and a special \$1 million gift was announced by RBC Foundation to establish a Paediatric Mental Health Urgent Care Program at Trillium Health Partners.

Innovation begins the moment we stop thinking, “this is the way it’s always been done” and start thinking, “what’s the best way to do this from a patient’s perspective?” Programs like Cardiac DART prove that we can find simple, effective new ways to do more with what we have to improve patient flow from the emergency departments to across all of our sites.

Faster Access for Cardiac Patients

Trillium Health Partners’ ground-breaking Cardiac DART – Direct Accelerated Response Team – is helping patients with chest pains see a cardiologist faster.

In most emergency departments (EDs), when a patient comes in with chest pain, he or she is checked by the ED team to rule out any immediate threat and is then admitted to hospital – after a significant wait – for testing and consultation with a cardiac specialist. In our emergency departments, once an immediate threat is ruled out, patients with chest pains are referred to the Cardiac DART, comprised of a specialized nurse practitioner and cardiologist. Patients are assessed, given access to specialized cardiac testing, including cardiac catheterization, on an outpatient basis, so they do not need to spend unnecessary time in the hospital where typically, they would have to be admitted. Through the advanced assessment of the cardiologist and nurse practitioner and the use of appropriate cardiac diagnostics, patients are able to receive appropriate and timely care and treatment.

The Cardiac DART team is also seeking out and adapting the latest medical research to speed up and improve patient treatment, for example, utilizing a relatively new diagnostic blood test that gives faster results.

One of the unique aspects of this program is the role of the nurse practitioner who is available to follow up with patients at home to answer questions and ensure medications are working well, rather than the patient having to wait for an appointment with the physician.

“Once these two ‘angels’ were in charge of the situation,” says one patient whose husband was treated through the DART at Queensway Health Centre, “We felt we were in good hands and were able to relax for the first time in days.”

The DART approach has reduced admissions for patients with chest pains by 25% and halved the wait time to see a specialist. The team is investigating ways to apply a similar approach to other situations in order to decrease avoidable admissions.

Getting Ambulances Back on the Road

Off-loading patients in a safe and timely manner is a high priority for all emergency departments so that ambulances can return to the road and be available to pick up the next potential patient in need of emergent care. In the summer of 2013, as the first phase of a partnership between the ED & Urgent Care Program and Peel Paramedic Services, nursing and clerical staff at the Credit Valley Hospital site initiated a pilot improvement project with the aim of reducing ambulance time off-loads. In August 2013, we experienced a 50% improvement compared to the previous month with regards to off-load times. Not only has the project sustained itself beyond the pilot phase, the next phase will be initiated at the Mississauga Hospital site utilizing a similar approach. The province is eager to see the output of this work and transfer the lessons learned from the THP methodology to other organizations in the province.



IN PARTNERSHIP WITH
PEEL REGIONAL PARAMEDIC
SERVICES, WE IMPROVED
AMBULANCE OFF-LOAD TIMES BY

50%

AT CREDIT VALLEY HOSPITAL
SITE, RETURNING AMBULANCES
TO THE ROAD IN A SAFE AND
TIMELY MANNER.



A NEW IS TRULY KIND OF CARE THAT PATIENT-CENTRED

Our Women's and Children's Health Program provides leading-edge examples of care that surrounds the full range of patient needs – from providing specialized treatment, to laying the foundation of life-long health through breastfeeding, to reducing the anxiety associated with children's hospital stays, to supporting the emotional healing of families who have lost a child.

FOUNDATION SUPPORT

Trillium Health Partners' POGO clinic (Paediatric Oncology Group of Ontario), a satellite of SickKids, has put in place two innovative features to help children and their parents access care more easily and with less anxiety - a 24-hour hotline for parents and direct 24/7 access to care without going through the emergency department. These features are unique to our Hospital. We are grateful to TD Canada Trust for its continuing support of our paediatric oncology program.

The Hospital is also grateful to our Foundation who, in 2013-14, stepped in to enable our first perinatal bereavement program. With its five-year funding, we are able to establish a regional program to help families in times of great sadness.

Baby Friendly Hospital

Trillium Health Partners is adopting a wide-reaching approach to breastfeeding, to earn the World Health Organization's Baby Friendly designation. Changes include:

- Promoting skin-to-skin contact after both natural births and caesarean sections to relax baby and mother, support bonding and encourage breastfeeding. This early contact can also reduce the risk of post-partum depression
- Training all Women's and Children's teams in up-to-date methods to encourage and support exclusive breastfeeding
- Optimizing consistent breastfeeding practices at all hospital sites
- Ensuring public hospital spaces support an environment where patients, families and visitors can feel comfortable breastfeeding
- Collaborating with Region of Peel to help new mothers continue breastfeeding once they are back at home.

High-Risk Antenatal Clinic

Trillium Health Partners is the lead organization developing a regional clinic offering specialized services for women with high-risk pregnancies. Developing the clinic over the next two to three years will involve increasing the number of ultrasounds at the clinic's existing location at our Credit Valley Hospital site, and putting new sites in place to offer the service closer to home.

Perinatal Bereavement Program

For many years, nurses in Birthing Services have raised funds and volunteered their personal time to offer support for families who have lost a child shortly before or after birth. These efforts have now blossomed into the most comprehensive perinatal bereavement program in the province, with thanks to Trillium Health Partners Foundation who have provided the needed funding to establish a standardized, regional approach. This includes the training of all nurses and allied health workers to ensure all perinatal health care providers at the Mississauga Hospital and Credit Valley Hospital sites have the knowledge, skill, judgement and resources to deliver exceptional perinatal bereavement care to our patients and families during this vulnerable time.

Championed by paediatrician Dr. Michael Zajdman and nurses Laurie Soares, Janis Kraus, and Susan Stokes, the program is

based on Resolve Through Sharing (RTS), an evidence-based bereavement support approach developed by the leading provider of bereavement education and resources, Gunderson Health System in the U.S. It includes supportive conversation, mementoes such as photos provided by the hospital, and bi-annual memorial services.

"My husband and I couldn't have gotten through the experience without the care and compassion of the doctors and nurses. It is so important that they were properly trained around bereavement – they knew how to help," says Krista Beyerlein, who lost her daughter Madelyn three years ago.

Paediatric Diabetes

In 2013-14 Trillium Health Partners participated in a regional task force on Women's and Children's Health that is already leading to positive change as the hospital institutes child-friendly standard of practice across all sites for the treatment of paediatric diabetes.

Children with diabetes have different needs than adults, as they adapt to their lifelong condition differently and have different issues as they pass through each stage of development. That's why Trillium Health Partners is restructuring its approach to provide specialized paediatric diabetes clinics at both the Mississauga Hospital and Credit Valley Hospital sites. Children and their parents will experience the same standard of care regardless of which site they visit.

24/7
FOR CHILDREN WITH CANCER AND THEIR PARENTS, WE HAVE A 24-HOUR HOTLINE AND 24/7 ACCESS TO CARE WITHOUT GOING THROUGH THE EMERGENCY DEPARTMENT.

A NEW THAT IS KIND OF CARE TRULY CONNECTED

Trillium Health Partners is leading the way in partnering with our community to help patients manage chronic illnesses such as Chronic Obstructive Pulmonary Disease (COPD), cancer, heart disease and diabetes. Cutting-edge research and treatment, patient education and a coordinated, preventative approach to care are the keys to helping patients with chronic disease stay healthy and out of the hospital.

Breathe Better - Live Better

People with COPD can now find education and support at convenient community locations, on a public transit route and with free parking. The Breathe Better - Live Better program is operated in partnership with the Mississauga Halton Local Health Integration Network (LHIN), Halton Healthcare Services, GlaxoSmithKline, PRIISME®, the Mississauga Halton CCAC, the City of Mississauga, the Town of Milton and the Town of Oakville. Individuals attending the program will also have the opportunity to learn about and enrol in appropriate activity and exercise programs being offered in these locations. "When I was diagnosed with COPD, I didn't know how to manage and, at my age, I didn't know if I wanted to," says patient Sheila Nearing. "Now I know I'm not alone. There are strategies and exercises I can use to keep my strength and spirits up."

COPD is a long-term lung disease that includes chronic bronchitis and emphysema. By learning how to manage this condition, people with mild to moderate COPD can reduce their need for emergency room visits and hospital stays.

Prostate Cancer Diagnostic Assessment Program

Trillium Health Partners has taken the ground-breaking step of putting in place a dedicated nurse navigator to help men with prostate cancer find their way through their care journey. The nurse navigator acts as a supportive guide and single point of contact for patients, available to answer questions, provide information, coordinate appointments and help patients make decisions about treatment.

Funded by Trillium Health Partners Foundation through a gift by CIBC, this is a unique program in our region. Over time, Trillium Health Partners will explore whether this approach should be applied in other areas.

Transcatheter Aortic Valve Implantation (TAVI)

Our regional centre for cardiac care at our Mississauga Hospital site continues to grow and adopt leading-edge new procedures and treatments, thanks to the generous support of our community. One

such procedure is transcatheter aortic valve implantation (TAVI). TAVI is a minimally invasive procedure for replacing heart valves for elderly or frail patients who are not well enough to undergo traditional open heart surgery. Trillium Health Partners is one of only a handful of hospitals in Ontario performing TAVI surgery.

Interprofessional Models of Care

The regional centre for complex diabetes care is setting direction for the future by giving people with complex diabetes health needs a single point of access to an interprofessional team consisting of a registered dietitian, clinical pharmacist, social worker, nurse practitioner, registered nurse, clinical team leader and administrative support. The team works closely with primary care physicians, specialists and other community agencies in a coordinated manner to help patients stabilize their health.

FOUNDATION SUPPORT

Trillium Health Partners Foundation has endowed the Hospital's first Research Chair in Oncology, funded by the Lockwood Foundation. Once established, the Research Chair will, together with the Trillium Health Partners Institute for Better Health, guide and conduct critical research for advancements in patient care and system improvement.

This work will greatly help patients and their families navigating the system during their journey with cancer, which for many can be similar to managing chronic disease as people live longer. The goal is to improve the patient experience and overall quality of life.



OUR INTERPROFESSIONAL
TEAMS OF ALLIED HEALTH
PROFESSIONALS, NURSES,
AND PHYSICIANS FOCUS
ON DELIVERING

HIGH QUALITY
CARE EACH DAY

HELPING CARE

SENIORS GET THE RIGHT IN THE RIGHT PLACE

Falls Prevention

Falls Prevention is one of six best practices Trillium Health Partners is putting in place as we work toward the Best Practice Spotlight Organization (BPSO) designation. This program targets not only seniors but all patients who are vulnerable to falls, including post-surgery patients who are recovering from sedation.

The process starts with screening all patients for the risk of falls. At-risk patients are identified by a sticker on their hospital ID bracelet and a check-mark at their hospital bed or room. Volunteers are available at the information kiosk and by patient registration areas to escort at-risk patients to their destinations, in a wheelchair if needed. Staff and volunteers check in on patients regularly, watching for the "Six Ps" – the six factors that may cause unsteady patients to try to stand up on their own – such as personal belongings that are placed out of reach.

Putting falls prevention in practice consistently across the hospital has cut the number of patient falls – and the complications that can ensue after a fall – by half.

Volunteer HELP for Elderly Patients

The Hospital Elder Life Program (HELP) is proving highly effective in reducing the two most common complications in hospitalized seniors – acute confusion (delirium), and physical decline caused by prolonged bed rest or inactivity.

With the assistance of specially trained volunteers, the program helps older adult patients by engaging them in activities to maintain their physical and cognitive functioning during and after their hospital experience. By maintaining these patients' independence, the transition from hospital to home is much improved, effectively preventing readmission.

"I can't say enough about the HELP volunteers," says Marion Sodoski, wife of Trillium Health Partners lung surgery patient Ed Sodoski. "They helped Ed eat, drink, exercise...and smile again!"

Based on the success of this pilot project, Scotiabank is providing core funding to expand the program at Trillium Health Partners.

Mental Health First Aid for Seniors Plus

For years, the distinct mental health needs of seniors have received little attention, but Trillium Health Partners has taken a significant step toward better mental health care for seniors with the introduction of Mental Health First Aid (MHFA) for Seniors, a pilot project to be launched this year. MHFA for Seniors is based on a successful,

evidence-based program developed by the Mental Health Commission of Canada. It builds knowledge, encourages peer support, and guides people towards appropriate professional care. It is an important resource for families, caregivers and professionals. Now, Trillium Health Partners is taking this even one step further with MHFA for Seniors Plus, which provides supportive tools to senior high school students who play an important role as informal family caregivers of a senior with an emerging mental health problem. This initiative is being funded through the Mental Health Commission of Canada.

Goals as a result of the students' participation are improved health literacy, improved attitudes towards seniors, reduced stigma regarding accessing mental health services, reduced family informal caregiver burden, and improved use of appropriate resources.

Sip 'n' Go Keeps Patients Hydrated

Each day across the hospital, a crew of volunteers delivers water to patients.... and on special occasions, they even wear costumes. Their visits, the costumes and specially decorated cups boost patient morale while drawing attention to the importance of staying hydrated, which can be a problem for the elderly. The presence of special cups at the bedside reminds visitors and staff to play their part by encouraging patients to "take a sip, before I go."

FOUNDATION SUPPORT

Seniors comprise Canada's fastest-growing population. By 2035, our seniors' population will grow within our region by 175%.

Trillium Health Partners Foundation is focussed on raising important funds to ensure physical space and programs are built to meet the needs of this growing population. In 2013-14, the Volunteer Partners of Credit Valley Hospital pledged \$1 million for the creation of a seniors-friendly care zone within the new emergency department at the Credit Valley Hospital site. The Volunteers of Trillium have pledged \$10 million for Seniors' Health, including ongoing funding of the HELP program and the funding of a Research Chair in Seniors' Health to conduct specialized research in the area of seniors' health to ensure an overall exceptional patient experience for this unique demographic.

PUTTING FALLS PREVENTION IN PRACTICE CONSISTENTLY ACROSS THE HOSPITAL HAS CUT THE NUMBER OF PATIENT FALLS – AND THE COMPLICATIONS THAT CAN ENSUE AFTER A FALL

IN HALF



THANK YOU

Every gift received at Trillium Health Partners Foundation makes an impact. Whether individually or collectively, every gift contributes to the quality of health care thousands in our community rely on. And behind every gift is a story, the story of how that gift came to be. Here are just three, representing the tens of thousands we received this year.

Fred Ketchen

Fifty years ago, Fred Ketchen watched the sod being turned at what is now Trillium Health Partners, Mississauga Hospital - the hospital that would save his life not once, but twice in the future.

After suffering two heart attacks, Fred knows the importance of having highly-specialized, life-saving care close to home. After six decades on Bay Street, he also knows the value of a good investment.

To date, Fred has given \$6.3 million to Trillium Health Partners. "You get attached to some things in life, and if they're meaningful, they stick with you," he says. "Trillium Health Partners has stuck with me and is extremely important to this community. We all need to help each other somewhere along the way and I am proud to be able to help those right here in my own community, just as this hospital helped me."

Nicola

Nicola never thought cancer would be part of her reality - especially at the age of 24. Fear and uncertainty flooded Nicola at first, but she quickly and bravely made the decision that she would beat her disease.

Nicola's journey then took her to Trillium Health Partners, Credit Valley Hospital site where she started her chemotherapy treatments. The first day was intimidating but she very quickly felt comfortable and well taken care of.

"The staff were so compassionate, positive and informative that I came home feeling like a survivor already," she says. Nicola underwent four months of treatment and is now cancer free.

"I decided to fundraise after I became cancer-free to help raise funds for the hospital so they can continue to grow and help more people become survivors. It's been very rewarding to share my story and inspire hope and courage in others battling this disease."

Mississauga Muslim Community

Four years ago, the Mississauga Muslim Community approached the hospital with the idea of a fundraising walkathon. The goal was to celebrate Family Day by reinforcing how we all need to take care of each other while fundraising for the hospital that takes care of so many. It was the first time this organization had fundraised for a community cause. The idea took off. They made a \$250,000 pledge for the hospital, to be made over five years. In 2014, more than 1,000 people walked in what is now an annual event and the Mississauga Muslim Community completed their pledge a year early.

"When we get together to make a difference in health care, we too are helping to change our world for the better. Reaching our goal of \$250,000 under five years has been a true honour for us and we're delighted to be a part of such a worthy cause," says Abdul Qayyum Mufti, Chair of the Family Day Walkathon, Mississauga Muslim Community.

We're proud to share with you this annual update about our work at Trillium Health Partners and our Foundation. As one of the largest hospitals in the province, serving one of the most diverse and fastest-growing communities in Canada, we are leading the way toward a new kind of health care - because only a truly connected system of care with patients at the centre will be sustainable in the years to come.

LOOKING BACK ... AND LOOKING FORWARD

In 2013-14, we continued to advance our goals of improved quality, access and sustainability. Accreditation Canada reviewed our hospital operations and gave us a 99% rating for quality and Required Organizational Practice standards. We continued to operate as one of the most efficient hospitals in the province, with some of the lowest readmission rates and average lengths of stay in the province. We put in place innovative practices to improve access, such as admitting patients to our paediatric oncology clinic on a 24/7 basis, and setting up the Cardiac DART - Direct Accelerated Response Team - so that patients who come to our emergency department with chest pains can see a cardiologist faster. Over the past two years, we reduced wait times for cancer, cataract, hip and knee surgeries by 20%. We are exceptionally proud to have achieved a place in the top 10% of hospitals in ED wait times for admitted patients on behalf of this community.

Through community partnerships such as the East Mississauga Health Link, our regional nephrology and complex diabetes clinics, and the Breathe Better - Live Better program for patients with chronic lung disease, we are ensuring that patients with complex conditions get coordinated care, education and access to programs to keep them healthy both inside and outside the hospital.

Our community has rewarded these efforts by generously offering an unprecedented level of support this year. Trillium Health Partners Foundation, an amalgamation of the former Credit Valley Hospital and Trillium Health Centre foundations, raised \$34.4 million in gifts and pledges in 2013-14 - more than the two Foundations combined in the previous year.

Your support - and your ideas, questions and concerns - will continue to be crucial as we build the future of the hospital. The reality is that we are reaching the point where our efficiencies and programs will not keep pace with the growth in need. For example, provincial forecasts suggest our community will require 316 additional hospital beds by 2016-17. We are working on short and long-term plans to move forward with new investments to support urgent priorities of the community. Over the next year, we will be seeking your input to these ideas.

Creating a system of care takes a collective effort and community involvement and support. On behalf of the staff, physicians and volunteers of Trillium Health Partners and our Foundation, thank you!



Alan Torrie

Alan Torrie, Chair, Board of Directors
Trillium Health Partners

M. DiEmanuele

Michelle DiEmanuele, President & CEO
Trillium Health Partners

Michèle Darling

Michèle Darling, Chair, Board of Directors
Trillium Health Partners Foundation

Steve Hoscheit

Steve Hoscheit, President & CEO
Trillium Health Partners Foundation



FOUNDATION



FINANCIAL HIGHLIGHTS

\$34.4 million total funds raised in 2013/2014

\$8.31 million in leadership & planned giving revenue

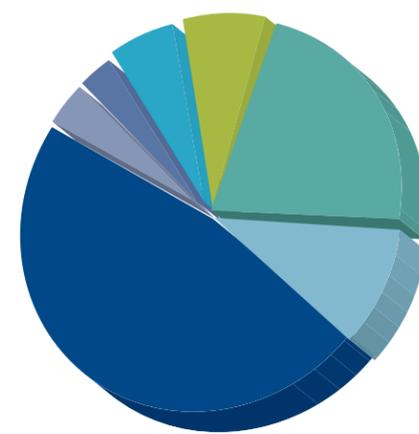
\$16 million in new pledges

\$6.9 million from events, third-party community-based events, direct mail and annual giving

\$2.9 million raised by Laugh Out Loud event

25% growth in community-based events (127)

\$20 million gift from an anonymous donor to establish the ground-breaking Medical Psychiatry Alliance



- Leadership Giving 22%
- Events 10%
- New Pledge Generation 48%**
- Annual Giving 4%
- Planned Giving 3%
- Direct Response 6%
- Other 7%

Audited financial statements available at www.trilliumgiving.ca or by calling the Foundation at 905-848-7575

Managing our resources effectively and within our budget ensures we are in a strong position to invest in our hospital for the coming years.

TRILLIUM HEALTH PARTNERS FINANCIALS

We are pleased to report that we have ended the year on a solid financial footing. We have achieved this through prudent financial management, administrative efficiencies, and a re-investment of efficiencies into better patient care. We ended the year in a surplus position, largely due to an agreement we reached with the Ontario government to resolve a long-standing funding matter related to completed capital projects. We are now able to use one-time funds that the hospital set aside until this matter was appropriately resolved to support urgent priorities for the community.

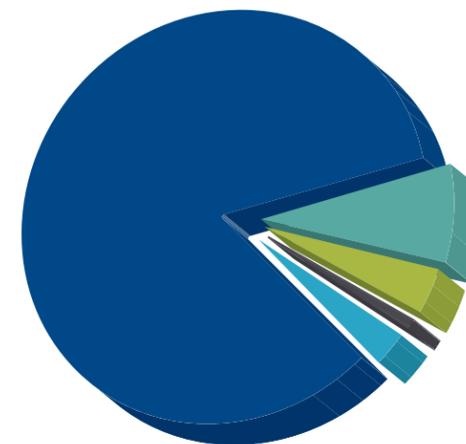
We will continue to address the growing and changing needs of our community and the unprecedented demands on our services to create a more sustainable, high quality and accessible health care system. To achieve this we will focus available resources on urgent priorities as we make “a new kind of health care” a reality for our patients. Key initiatives will include:

- A new single Health Information System to make it easier for our people to get the clinical information they need, which is critical to better integrated, safer, high-quality patient care - no matter which site.
- Additional bed capacity, to better meet the increasing needs of our growing population.
- Urgent infrastructure repair and maintenance, freeing up ongoing operating funds for better frontline patient care.
- Investment in research and innovation through the new Institute for Better Health to improve the process of care for people, resulting in the delivery of better outcomes.

Our strong financial base provides a solid foundation for the future, as we move forward with our vision for a new kind of health care for a healthier community. It is imperative that we stay ahead of the curve. As the demand for care will only increase in our growing community, we will continue to be relentless in operating as one of the most efficient hospitals in Ontario.

Full audited financial statements are available at www.trilliumhealthpartners.ca or by calling Communication and Public Affairs at 905-848-7580 ext.1636.

2013-14 REVENUES



84% MOHLTC and LHIN

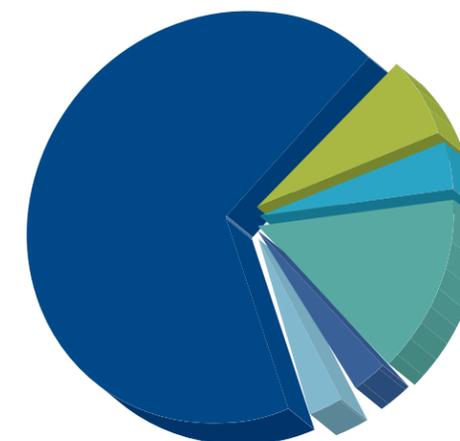
8% Other agencies and patients

4% Other income and investment income

1% Amortization of deferred capital grants and contributions-equipment

3% Special programs (Complex Care Diabetes, Seniors Diabetes, Community Mental Health, and others)

2013-14 EXPENSES



68% Salaries, benefits and medical staff (physician) remuneration

7% Medical and surgical supplies

5% Drug supplies

14% Other supplies and expenses

3% Amortization - equipment

3% Special programs (Complex Care Diabetes, Seniors Diabetes, Community Mental Health, and others)

Trillium Health Partners would like to thank our Volunteer Partners for their incredible contributions.



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