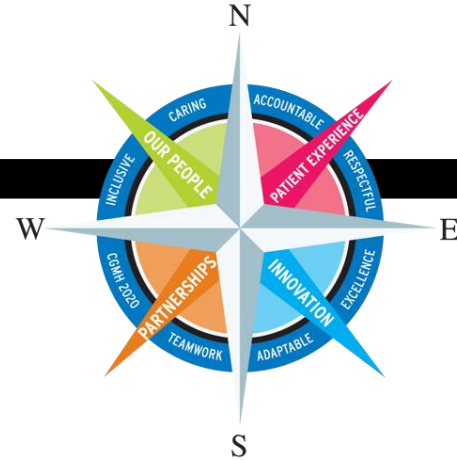


BACKGROUND INFORMATION FOR GREY COUNTY COUNCIL PRESENTATION

SEPTEMBER 27, 2018



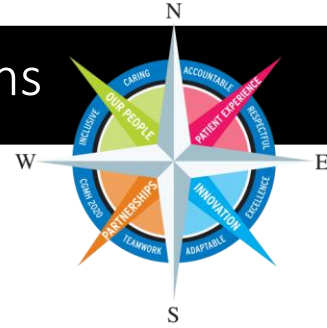


Current vs. Future State



Current	Proposed Changes Upon Doors Opening
Bed Number: 70	Bed Number: 120
# of Private Rooms: 54%	Private Rooms: 100%
Rehab Beds: not available locally	Introduction of 14 new Rehab beds
Pain Management Clinic: not available locally	New Clinic to operate in collaboration with Community Mental Health
Emergency Department	ED: 61% increase in square footage
Dialysis Bays: 8	Dialysis Bays: 10 - 12
Pacemaker Clinic: not available locally	New Pacemaker clinic to operate weekly
Chemotherapy Treatment: not available locally	Satellite Chemotherapy Clinic in partnership with Cancer Care Ontario

Service Delivery Model: Future Assumptions



Improved Patient Flow

Department Adjacencies



Improved Patient Outcomes

Technology as Enabler



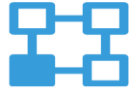
Learning Organization

Space for Students & Learners



**Improved
Coordination of Care**

**Collaboration with
Partners**



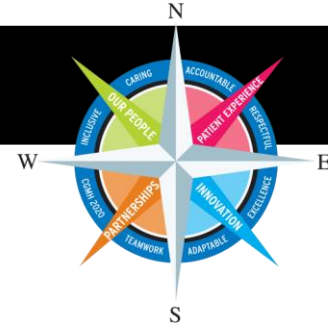
Accessible

Senior Friendly





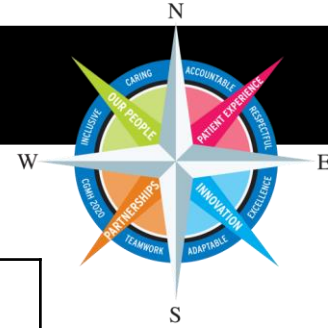
Determining Local Share



	Total Cost		MOHLTC Share	Local Share
Construction	\$ 221,782,790	90%	\$ 198,992,515	\$ 22,790,275
Ancillary (Design, Consulting, etc.)	48,792,214	90%	43,778,354	5,013,860
Contingency	6,653,484	90%	5,969,776	683,708
Furniture & Equipment	42,134,956	10%	4,435,656	37,699,300
Site Acquisition, Preparation & Demolition/Remediation of Hume Street Site	8,410,000	0%	-	8,410,000
TOTAL	\$ 327,773,444		\$ 253,176,301	\$ 74,597,143



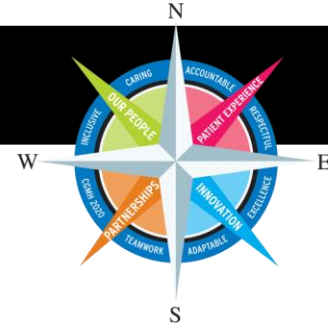
\$75 Million Goal



Gift Amount	Current # of Prospects	# of Gifts Required	Cumulative % of Goal	Total \$ Per Segment	Cumulative Revenue Total	Cumulative Gift Total	Campaign Timing
\$ 20,000,000	1	1	27%	\$ 20,000,000	\$ 20,000,000	1 gift	Silent Phase - 2019/20
\$ 5,000,000	2	3		\$ 15,000,000	\$ 35,000,000		
\$ 2,000,000	7	5	60%	\$ 10,000,000	\$ 45,000,000	9 gifts	
\$ 1,000,000	5	8		\$ 8,000,000	\$ 53,000,000		Quiet Phase - 2020/21
\$ 500,000	3	10		\$ 5,000,000	\$ 58,000,000		
\$ 250,000	1	20	84%	\$ 5,000,000	\$ 63,000,000	47 gifts	
Community Campaign	Unlimited		100%	\$ 12,000,000	\$ 75,000,000		Community Phase - 2021 +



Patient Services by Residence



Patient Services for FY 2017/18	Total for All Residence Codes	Grey County	Simcoe County	Other County
Inpatient Admissions (not including newborns)	4,620	366	4019	235
Emergency Visits	37,113	2,160	30,259	4,694
O.R. Procedures - SDC	4,866	498	4,143	225
Newborns	500	102	381	17
Outpatient visits (not including DI and Lab)	25,935	3,238	21,663	1,034
Diagnostic Imaging Tests	24,808	3,095	21,238	475
Lab Tests (DTLAB)	924	117	791	16

GREY COUNTY

Inpatients	8%
Emergency	6%
Surgeries	10%
Newborns	20%
Diagnostic Imaging	12.5%
Outpatients	12.5%

WEEKENDERS/VISITORS

Inpatients	5%
Emergency	12.6%
Surgeries	5%
Newborns	3%
Diagnostic Imaging	2%
Outpatients	4%

SIMCOE COUNTY

Inpatients	87%
Emergency	81.5%
Surgeries	85%
Newborns	77%
Diagnostic Imaging	85.5%
Outpatients	83.5%





Presenters

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