

JANUARY 14, 2019



CAPITAL PROPOSAL REFRESH

Case for Expansion and Request for \$500,000 Planning Grant - *Executive Summary: Page 11*



Capital Proposal Refresh

Background

Chronology of Hotel Dieu Shaver Capital Submissions

- November 2007 - HDS submitted the Master Plan and Program for the addition of 65 rehabilitation beds to be housed in the new space on HDS property
- January 2010 - in the context of alleviating the ALC problem and contributing to a more seamless continuum of care in the Niagara Hospital, a joint proposal was submitted to the HNHB LHIN by the NHS and HDS
- Result of this submission was that the HNHB LHIN Board of Directors endorsed this proposal on August 31, 2010
- January 2014 - an updated refreshed Business Case for the 65 bed capital expansion was submitted to MOHLTC, HNHB LHIN and Honourable Jim Bradley, MPP for St. Catharines
- 2016 - The Rehab Care Alliance (RCA), an extension provincial committee of the MOHLTC, implemented Sub-region RCA task groups for local health care capacity planning
- The resultant RCA review actually projected the need for up to 71 additional Rehabilitation Beds (Rehab High & Rehab Low beds) required at HDS by the year 2030, and 123 additional rehabilitation beds by the year 2035
- January 26, 2018 - Taken from the NHS' approved resubmission for its Stage 1A proposal to the MOHLTC (page 34): "Integrate the Rehabilitation Program Model under the Leadership of Hotel Dieu Shaver and together address Niagara's shortfall in rehabilitation beds. Hotel Dieu Shaver is a vital service partner for rehabilitation inpatient treatment. Niagara's major shortfall in rehabilitation beds has been consistently recognized in HNHB LHIN planning and is reflected in ALC days and a much higher reliance on restorative care beds at NHS. The NHS Model, and specifically the bed projections, are predicted on the availability of 65 additional rehabilitation beds ... to assure timely patient flow and better therapeutic outcomes for patients."
- **May 4, 2018 – The Province of Ontario announced a \$500,000 planning grant to allow Hotel Dieu Shaver Health and Rehabilitation Centre to plan for an expansion of rehabilitation beds in Niagara.**

Niagara Health's Capital
Planning Sign-off with
Hotel Dieu Shaver.



Capital Planning Sign-Off - Complex Care and Rehabilitation Beds

As agreed by both Niagara Health System and Hotel Dieu Shaver planning for Complex Care and Rehabilitation Beds in the Niagara Region will proceed according to the following breakdown. It is further agreed that any new growth and subsequent new beds for the complex care streams is attributed to the Niagara Health System, and any new growth and subsequent new beds for the rehabilitation / restorative streams will be attributed to the Hotel Dieu Shaver .

Stream of Care	Hotel Dieu Shaver	Niagara Health System	Total
Medically Complex		57	57
Behavioural		55	55
End of Life	8	21	29
Restorative	63		63
Assess and Restore; & Rehab Pilot	24		24
ALC		66	66
Rehab	37		
Rehab (NEW)	65		
Total	197	199	396

Niagara Health System

Name: *DR. Barry Wright*
 Title: *Barry Wright*
 Signature: *[Signature]*
 Date: *Oct 21/15*

Hotel Dieu Shaver Health and Rehabilitation Centre

Name: *Dr. Ron McTavish*
 Title: *Board Chair*
 Signature: *[Signature]*
 Date: *October 20, 2015*

- Over the past several years, Hotel Dieu Shaver and Niagara Health have worked collaboratively to optimize patient flow, build a system with seamless transitions, while focusing internally to strengthen their own respective expertise – rehabilitation at HDS and acute care at Niagara Health.

The Need for HDS Capital Expansion

- As the only rehabilitation hospital in Niagara, Hotel Dieu Shaver provides all inpatient and outpatient rehabilitation services to those residing throughout the Niagara Region, which includes 12 municipalities with a total population of approximately 447,888 residents, with communities spanning from Fort Erie to Grimsby.
- This means 447,888 residents have access to only 37 High Intensity Rehab beds.
(Note: HDS currently has 134 inpatient beds – 37 are high intensity rehab, 68 are low intensity rehab, 24 are short term complex medical management and 5 are End of Life beds).
- Between 2011 and 2031, seniors 65 years and older will account for 60 per cent of the population growth in Niagara (Ministry of Finance’s Report-“Projected Population for Ontario 2011-2036”)
- In accordance with Statistics Canada data, Niagara has the second largest aging population, 65 years of age and older in Ontario, and the third largest aging population, 65 years of age and older in Canada (Statistics Canada 2016 Census Report)
- The increase in Niagara’s senior population is the result of an aging baby boomer population and the in-migration of individuals 55+ from the surrounding regions as they make the decision to retire in Niagara (The Regional Municipality of Niagara: Growth Management Strategy).
- Rehabilitation is often a necessity of one’s health continuum of care that will lead to success with transitioning from hospital, avoiding re-admission to hospital, and potentially avoiding admission to long term care
- As per our provincial performance results, HDS is a leader in providing rehabilitation services to individuals who have complex needs and require rehab services to improve their functional and cognitive abilities and regain independence with daily living
- HDS also has the highest success rate with patients being discharged home within the HNHB LHIN
- Hotel Dieu Shaver will not be able to meet the growing rehabilitation demands of Niagara’s aging population

Challenges that Support HDS Capital Expansion

Patient Flow Pressures That Will Be Alleviated By Capital Expansion

The additional rehabilitation beds at HDS will assist in the alleviation of hallway medicine by:

- Allowing for the transfer of appropriate and de-conditioned patients at acute and tertiary hospitals to be transferred to rehab beds at HDS, relieving bed pressures within the acute system.
- Reducing or avoiding re-admissions to acute hospitals and Emergency Departments, as patients receiving rehabilitation will be better able to cope and will experience reduce likelihood of falls at home.
- Reduce requirement for admission to Long Term Care facilities and allow for transfer to home or a retirement community.
- These benefits would be exacerbated as a result of: freeing up outpatient space – that is currently used by our inpatient population – with the expansion, rehab will be conducted on the inpatient floors in accordance with best practice, thereby allowing increased access to outpatient services, and significantly reducing outpatient wait times.
- Currently the HDS cannot operate at our full capacity of 134 beds as a result of many of our rooms being 4 bed wards. Due to isolation issues, the beds cannot be filled. An increase in beds, and in private beds, will significantly increase our capacity to assist our partners in improving patient flow and reducing hallway medicine, as well as significantly improving our ability to assist Niagara patients who could potentially avoid long acute care stays, falls and re-admits or admission in long term care, if they were allowed the rehabilitation services they need.

Safety risk resulting from limited space:

- Patients and staff are challenged with space, as patient rooms have become overcrowded due to increased patient complexity requiring more mobility and adaptive equipment i.e. 4 wheelchairs and/or walkers in a ward.
- Not only is this a safety risk for patients and their families, but it also poses a safety risk for staff.
- Of 134 beds, 72 of these beds exist in 4 Bed Wards.
- Limited ability to assist our local acute system when they are experiencing patient bed pressures.
- Zero space available to support any further community rehabilitation needs, i.e. HDS has had to expand into portable units in order to house current services.

Challenges that Support HDS Capital Expansion - continued

Unacceptable Patient Bathroom Facilities:

- 11 rooms (or 22 patients) do not have a washroom located in their patient room and there is limited shower and bathing facilities on the floors, resulting in infection control challenges and patient comfort issues

The chart below depicts a lack of sufficient private and semi-private rooms resulting in decreased patient flow and empty beds at HDS due to an inability to bed match as a result of infection control and other issues.

Patient Rooms at April 19, 2016

Room Numbers	Number of Beds	Bathroom Y/N		Room Numbers	Number of Beds	Bathroom Y/N		Room Numbers	Number of Beds	Bathroom Y/N		Room Numbers	Number of Beds	Bathroom Y/N
1 East				1 West				2 East				2 West		
127	3	Y		101	3	Y		230	4	Y		202	2	N
129	2	Y		102	3	Y		232	4	Y		203	2	N
130	4	Y		103	1	Y		234	4	Y		204	1	Y
135	2	Y		105	1	Y		235	2	N		205	1	Y
138	4	Y		107	2 + Flex	Y		236	4	Y		206	1	N
140	4	Y		109	2 + Flex	Y		238	4	Y		207	1	N
146	2	Y		117	1	Y		242	2	Y		208	1	N
152	1	Y		119	1	Y		247	1	Y		209	3	N
153	4	Y		120	4	Y		248	2	N		210	2	N
154	2	Y		123	2	Y		249	2 + Flex	N		215	1	Y
155	2	Y		124	4	Y		250	4	N		219	1	Y
156	2	Y		126	4	Y						220	4	Y
157	4	Y		128	4	Y						222	4	Y
158	1	Y										223	1	Y
												224	4	Y
												225	1	Y
												227	2	Y
Total Beds	37			32				33				32		
												134		

Patient Rooms/Beds		
	# rooms	# beds
Private rooms	11	11
End of Life	5	5
Semi Private	17	34
3-bed rooms	4	12
4-bed Rooms	18	72
Total...	55	134

Patient Rooms/no bathroom		
	# rooms	# beds
Private rooms no washroom	0	0
End of life no Washroom	3	3
Semi Private no washroom	6	12
3-bed rooms no washroom	1	3
4-Bed room no washroom	1	4
Total...	11	22



Hotel Dieu Shaver Health and Rehabilitation Centre 541 Glenridge Avenue, St.Catharines, ON L2T 4C2 T 905-685-1381

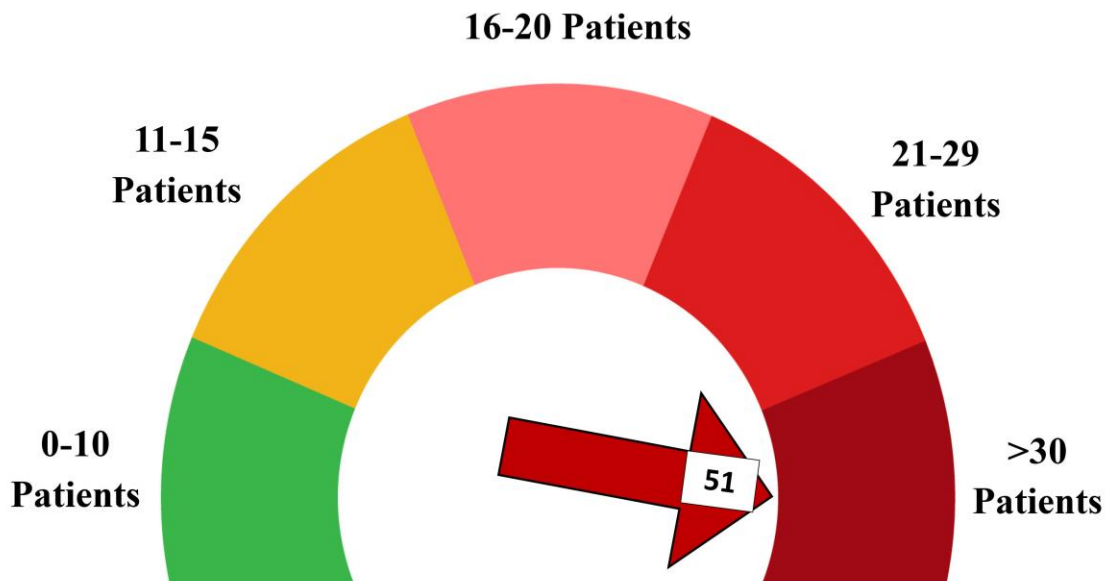
WWW.HOTELDIEUSHAVER.ORG

The Religious Hospitallers of St. Joseph of the Hotel Dieu of St. Catharines

January 8, 2019

TODAY'S SCS ED STATUS

Admitted Patient Volume in ED (ANB)



Longest Length of Stay in Emergency Department



TARGET:
28 hours



Compassion in Action



Driven by Optimism



Achieving Ambitious Results

EXTRAORDINARY

Support Letter – Mayors/Lord Mayor Elect



January 17, 2018

Honourable Eric Hoskins
Minister of Health and Long-Term Care
10th Floor, Hepburn Block
80 Grosvenor Street
Toronto, Ontario M7A 2C4

Dear Honourable Dr. Hoskins,

On behalf of Hotel Dieu Shaver Health and Rehabilitation Centre, we write in support of their Capital Submission for an additional 65 new rehabilitation beds. As the only Rehabilitation Hospital in the Niagara Region, Hotel Dieu Shaver provides rehabilitation services to all those who reside in the Niagara including Fort Erie, Grimsby, Lincoln, Niagara Falls, Niagara-on-the-Lake, Pelham, Port Colborne, St. Catharines, Thorold, Wainfleet, Welland, and West Lincoln.

Between 2011 and 2031, Seniors 65 years and older will account for 60 per cent of the population growth in Niagara (Ministry of Finance's Report – "Projected Population for Ontario 2011 – 2036). Hotel Dieu Shaver will require increased resources and building capacity to provide rehabilitation services, as these services will be more pertinent to successfully achieving healthy independent living with Niagara's aging population.

Hotel Dieu Shaver has significant challenges with their current space and it is imperative that this is addressed within the near term.

- Of 134 beds, 72 of these beds exist in 4 Bed Wards. These 4 bed rooms are crowded with potentially 4 wheelchairs, walkers, beds, overnight tables, and visitors, causing significant safety challenges, and waiting in excess of an hour to use the washroom in their room.
- Of 134 beds, 11 rooms or 22 patients do not have a bathroom in their room resulting in patients having to use the washrooms located in the hallways which are shared by other patients.
- With the majority of the rooms being "4-bed rooms", and lack of sufficient private and semi-private rooms, patient flow in Niagara is severely compromised. We work diligently with our acute care partners to try and help with the ALC issues, and patients in emergency with no beds, however it is difficult to match gender and infection control issues with four (4) in a room, and four (4) to match.
- In addition to the concerns regarding the crowded patient rooms and hallways, there is a significant shortage of shower facilities in our building resulting in our patients only receiving a shower once a week (4 shower rooms for 134 patients).

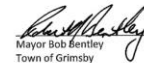
Through the expansion of 65 new Rehabilitation beds at Hotel Dieu Shaver, the province will demonstrate a firm commitment to the residents of Niagara by approving a plan that will lead to the achievement of better patient health outcomes through the transformation of positive experience within the health care system. In addition, this plan will ensure that Niagara is well positioned to further align with Ontario's Patient First Action Plan by approving a plan that will lead to all patients receiving the right care, at the right time, in the right place, to optimize their recovery and quality of life.

Minister Hoskins, Hotel Dieu Shaver's proposal needs to be a priority for this upcoming budget to ensure the residents of Niagara will have access to a more streamlined level of care throughout the whole continuum of health services within their home community.

Sincerely,



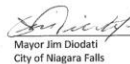
Mayor Wayne Redekop
Town of Fort Erie



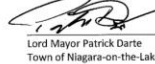
Mayor Bob Bentley
Town of Grimsby



Mayor Sandra Easton
Town of Lincoln



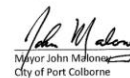
Mayor Jim Diodati
City of Niagara Falls



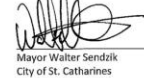
Lord Mayor Patrick Dart
Town of Niagara-on-the-Lake



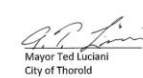
Mayor Dave Augustyn
Town of Pelham




Mayor John Maloney
City of Port Colborne



Mayor Walter Sendzik
City of St. Catharines



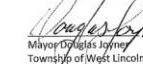
Mayor Ted Luciani
City of Thorold



Mayor John Miller
Township of Wainfleet



Mayor Henrik Camplin
City of Welland



Mayor Donald Joyce
Township of West Lincoln

Support Letter – Niagara Regional Chair, Alan Caslin



Office of the Regional Chair | Alan Caslin
1815 Sir Isaac Brock Way, PO Box 1042 Thorold, ON L2V 4T7
Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-685-6243
Email: alan.caslin@niagararegion.ca
www.niagararegion.ca

January 29, 2018

Honourable Eric Hoskins
Minister of Health and Long-Term Care
10th Floor, Hepburn Block
80 Grosvenor Street
Toronto, ON
M7A 2C4

Dear Honourable Dr. Hoskins,

I am writing to indicate my support for the Hotel Dieu Shaver Health and Rehabilitation Centre's Capital Submission for an additional 65 new rehabilitation beds. As the only rehabilitation hospital in the Niagara Region, Hotel Dieu Shaver provides rehabilitation services to all 450,000 residents within Niagara's twelve municipalities.

Between 2011 and 2031, seniors 65 years and older will account for 60 per cent of the population growth in Niagara (Ministry of Finance's Report – "Projected Population for Ontario 2011 – 2036"). Hotel Dieu Shaver will require increased resources and building capacity to provide rehabilitation services, as these services will be more pertinent to successfully achieving healthy independent living with Niagara's aging population. Hotel Dieu Shaver has significant challenges with their current space and it is imperative that this is addressed within the near term.

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- Of 134 beds, 11 rooms or 22 patients do not have a bathroom in their room resulting in patients having to use the washrooms located in the hallways which are shared by other patients.
- With the majority of the rooms being "4-bed rooms", and lack of sufficient private and semi-private rooms, patient flow in Niagara is severely compromised. They work diligently with their acute care partners to try and help with the ALC issues, and patients in emergency with no beds, however it is difficult to match gender and infection control issues with four (4) in a room, and four (4) to match.



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1815 Sir Isaac Brock Way, PO Box 1042 Thorold, ON L2V 4T7
Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-685-6243
Email: alan.caslin@niagararegion.ca
www.niagararegion.ca

- In addition to the concerns regarding the crowded patient rooms and hallways, there is a significant shortage of shower facilities in their building, resulting in patients only receiving a shower once a week (4 shower rooms for 134 patients).

Through the expansion of 65 new rehabilitation beds at Hotel Dieu Shaver, the province will demonstrate a firm commitment to the residents of Niagara by approving a plan that will lead to the achievement of better patient health outcomes through the transformation of positive experience within the health care system. In addition, this plan will ensure that Niagara is well positioned to further align with Ontario's Patient First Action Plan by approving a plan that will lead to all patients receiving the right care, at the right time, in the right place, to optimize their recovery and quality of life.

Minister Hoskins, Hotel Dieu Shaver's proposal needs to be a priority for this upcoming budget to ensure the residents of Niagara will have access to a more streamlined level of care throughout the whole continuum of health services within their home community.

Sincerely,



Alan Caslin
Regional Chair

Capital Proposal Refresh

Executive Summary

- Through the Rehabilitation Capital Expansion, Hotel Dieu Shaver (HDS) will assist the government in meeting its priorities in reducing hallway medicine in the most cost effective and efficient manner, while maximizing patient outcomes and quality of life.
- As the only Rehabilitation hospital in Niagara, currently serving 1,100 inpatients and over 40,000 outpatient visits per year, HDS views Inpatient and Outpatient Rehabilitation services as a solution and transformational strategy to aid in addressing the challenges of:
 1. Ending hallway medicine,
 2. Overcrowded acute hospitals due to increasing ALC,
 3. Patients becoming further debilitated, as they wait in acute beds with limited opportunity to be mobilized,
 4. Re-admission to acute hospitals and ED's, resulting from falls and people unable to independently cope at home, and
 5. Diverting patients from having to be placed in LTC, as a result of the provision of appropriate rehab services, which may lead to a discharge home.
- Over the last ten years, Hotel Dieu Shaver has actively promoted an increase in rehab beds to meet the long-standing and growing needs of the entire Niagara community – stretching from Fort Erie to Grimsby.
- Currently HDS cannot operate at its full capacity of 134 beds as a result of many of the rooms being 4 bed wards. Due to isolation issues, the beds cannot always be filled. An increase in beds, and private beds, will significantly increase our capacity to assist our acute partners in improving patient flow and reducing hallway medicine, as well as significantly improving the ability to assist Niagara patients who could potentially avoid long acute care stays, falls and re-admits or admission in long term care, if they were allowed the rehabilitation services they need.
- Based on projected demographic growth, the most recent Rehab Care Alliance review projects the need for up to 71 additional Rehabilitation Beds (Rehab High & Rehab Low beds) required at HDS by the year 2030, and 123 additional rehabilitation beds by the year 2035.
- The expansion will result in the additional benefit of allowing HDS to free up outpatient space since the new bed structure will accommodate rehab services directly on the inpatient floors. The additional freed up space will mean an ability to serve more outpatients. Current waiting lists for outpatient services average six months for outpatient neuro/stroke programs. The additional space will allow HDS to expand outpatient services to include programs currently not offered in Niagara – due to our lack of space – such as Acquired Brain Injury, the closest program now being located in Hamilton.

Capital Proposal Refresh

Executive Summary – Continued

- Beyond improving bed flow and increasing quality of life, earlier access to rehab beds is less expensive for the health care system. According to most recent OCDM (Ontario Cost Distribution Methodology) data, the cost per patient day is as follows:

Acute \$1085 per patient day
Rehab \$ 824 per patient day
- Access to rehabilitation services will facilitate faster discharge home while minimizing potential future necessity to access acute or LTC services.
- Based on Master Plan projections from 2007, and a refresh in 2016, projected total cost of the 65 bed expansion project is estimated to range from \$95 to 132 Million.
- Hotel Dieu Shaver owns 16 acres of land allowing for significant expansion and therefore there is no requirement to purchase additional land.
- In anticipation of approval, HDS has \$8 Million in investments from the Hospital and Foundation earmarked for expansion costs.
- The project has the support of all Provincial MPP's and Federal MP's representing constituents from across the entire Niagara Region.
- Support and commitment of Hotel Dieu Shaver's Capital Proposal for the expansion of new rehab beds will demonstrate the provincial government's commitment to ensuring that Niagara is well positioned to continue to serve its population with state of the art rehab services that will optimize independent and functional living
- Hotel Dieu Shaver has a rich history of providing services and programs to meet the needs of the Niagara community. In keeping with its mission, values and history, HDS continues to develop, reconfigure, and implement rehab programs to align with the profile of what the Niagara population needs and will continue to need in the immediate future.