



Health Care Network of Southeastern Ontario

PARTNER PROFILE

Hotel Dieu Hospital



166 Brock Street
Kingston ON K7L 5G2

(613) 544-3310
www.hoteldieu.com

Chair

Ed Zarichny

Chief Executive Officer

Hugh Graham

Multi-Year Funding Profile

2005-06: \$43,370,900
2006-07: \$44,415,400
2007-08: \$45,353,400

Number of Staff:

570 FTEs

Caring for Kingston and its surrounding area for over 159 years, Hotel Dieu Hospital is the Ambulatory Outpatient Teaching hospital for the Southeastern Ontario Health Sciences Centre.

The Religious Hospitallers of Saint Joseph and other staff at Hotel Dieu have cared for victims of epidemics, orphans, soldiers home from war, and sick and injured members of the community. More than one hundred and fifty years later, the caring, compassionate tradition of Hotel Dieu Hospital continues.

We provide expert and compassionate care to more than 350,000 people annually through a wide range of clinical services. Hotel Dieu operates close to 200,000 medical clinics annually as well as managing 33,000 emergency department visits. The hospital also provides extensive diagnostic and treatment clinics, offering over 125,000 procedures and tests yearly.

These include a children's outpatient centre, ophthalmology service, regional diabetes education centre, multi-disciplinary breast assessment program, say surgery service, acute in-patient psychiatry services, and a 14-hour per day emergency department.

Working in close collaboration with our partner hospitals, we function as a vital link in the continuum of health care in our region, and through our affiliation with Queen's University, we take pride in training the health care professionals of tomorrow.

Hotel Dieu has worked together with Kingston General Hospital to share several systems. Included is the GE PACS; Hotel Dieu and Kingston General are simultaneously implementing this new system. Similarly, Hotel Dieu shares the KGH Misys systems for its Radiology Information and Hospital Information systems.

Both Hotel Dieu and Kingston General Hospital will have their imaging departments live with PACS in early 2005 and recently become filmless in the second quarter of 2005.

Hotel Dieu Hospital Kingston
Selected Performance Indicators, 1998/99 to 2004/05

Indicator	1998/1999	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005
Corporate Financial Measures							
Global Operating Revenue	42,402,127	42,827,108	42,372,246	45,279,345	47,551,418	52,878,363	51,389,181
Global Operating Expense	39,520,858	40,282,290	42,980,346	45,061,689	47,578,704	51,359,402	54,743,960
Operating Margin	10.82%	9.11%	2.64%	5.17%	8.62%	10.24%	2.27%
Total Margin	7.04%	5.54%	0.50%	1.45%	0.90%	2.38%	-5.68%
% of Non-MOHLTC Revenue	5.07%	6.22%	5.72%	7.76%	10.02%	13.15%	12.17%
Current Ratio	1.2	1.5	1.4	1.4	1	1.1	0.7
Working Capital	1,557,685	3,987,280	3,738,792	4,214,726	189,195	835,205	-3,256,530
Long Term Debt as % of Operating Revenue	1.09%	1.04%	4.72%	4.16%	3.08%	2.39%	3.88%
Long Term Investments as % of Operating Revenue	0.00%	0.00%	0.31%	0.00%	7.53%	11.48%	4.84%
Days in Inventory (Turnover)	53	51	35	34	33	36	34
Total Expense by Category							
% of Compensation Expense - Salaries and Wages	65.04%	63.19%	64.48%	63.90%	65.06%	64.82%	63.60%
% of Medical Staff Remuneration Expense	5.02%	4.88%	4.52%	5.57%	5.72%	5.20%	4.98%
% of Medical & Surgical Supplies Expense	3.85%	4.71%	5.69%	4.78%	4.85%	4.73%	5.05%
% of Supplies - Other Expense	6.28%	6.56%	6.61%	6.37%	5.97%	4.88%	4.90%
% of Drugs & Medical Gases Expense	1.31%	1.07%	1.06%	1.06%	1.37%	1.19%	1.37%
% of Equipment Expense	9.06%	8.98%	7.88%	8.47%	7.23%	6.73%	7.11%
% of Referred Out Expense	4.57%	5.19%	4.57%	4.94%	5.17%	4.36%	4.33%
% of Amortization Expense	0.00%	0.34%	0.34%	0.26%	0.23%	2.60%	2.47%
% of Other Expense	4.88%	5.08%	4.85%	4.65%	4.40%	5.48%	6.20%
Activity Measures							
Inpatient Cost per Patient Day	193	214	226	225	249	266	302
Operating Expense per Worked Hour	48	48	48	50	52	53	57
Average MOS & UPP Hourly Rate	28	27	28	29	31	32	34
Administration Expense as % of Operating Expense	12.42%	12.70%	11.50%	10.45%	10.33%	13.43%	12.31%
Equipment Expense as % of Operating Expense	9.27%	9.17%	8.07%	8.70%	7.58%	7.18%	7.60%
% of Hotel of Operating Expense	15.85%	16.94%	16.17%	16.17%	15.45%	15.12%	15.66%
% of Support of Operating Expense	7.57%	7.73%	8.10%	7.93%	7.82%	7.66%	7.46%
Staffing/Productivity							
Total Full Time Equivalents (FTE's)	483	492	524	530	542	563	564
MOS & UPP FTE - Worked	106	108	119	81	65	64	71
MOS & UPP FTE - Benefit	377	384	405	449	476	499	493
MOS & UPP FTE - Purchased	0	0	0	0	0	0	0
% UPP - Facility	78.14%	78.08%	77.24%	84.67%	87.92%	88.65%	87.34%
% UPP in Patient Care Functional Centres	73.63%	72.11%	74.00%	82.22%	88.39%	88.64%	87.79%
% UPP in Inpatient Nursing Functional Centres	79.76%	78.76%	93.66%	92.08%	98.70%	98.91%	98.39%
Clinical Data							
Inpatient Days							
Acute - Inpatient Days	0	0	0	0	0	0	0
ICU / CCU Inpatient Days	0	0	0	0	0	0	0
Mental Health - Inpatient Days	12,943	12,528	12,716	12,792	12,812	13,466	12,820
Rehabilitation - Inpatient Days	0	0	0	0	0	0	0
Chronic Care - Inpatient Days	0	0	0	0	0	0	0
ELDCAP - Inpatient Days	0	0	0	0	0	0	0
Total Inpatient Days	12,943	12,528	12,716	12,792	12,812	13,466	12,820
Inpatient Averages per Day							
Average Acute Daily Patients	0	0	0	0	0	0	0
Average ICU/CCU Daily Patients	0	0	0	0	0	0	0
Mental Health Average Daily Patients	35	34	35	35	35	37	35
Rehab Average Daily Patients	0	0	0	0	0	0	0
Chronic Average Daily Patients	0	0	0	0	0	0	0
ELDCAP Average Daily Patients	0	0	0	0	0	0	0
Total Average Daily Patients	35	34	35	35	35	37	35
Surgical Cases							
Surgical Cases - Inpatient	0	0	0	0	0	0	0
Surgical Cases - Outpatient	10,572	10,297	16,346	10,064	10,575	10,227	11,895
Surgical Cases - Total	10,572	10,297	16,346	10,064	10,575	10,227	11,895
Ambulatory Visits							
Average Daily ER Visits	94	97	101	99	96	90	97
ER Visits	34,361	35,515	36,816	36,033	34,970	33,031	35,410
D/N Care Visits	0	0	0	0	0	0	0
Clinic Visits	142,298	133,229	139,400	139,174	144,375	143,691	166,020
Total Ambulatory Visits	176,659	168,744	176,216	175,207	179,345	176,722	201,430