

WWLHIN - *Background*

Operational Review Team will Assist Cambridge Memorial Hospital

Facts & Figures about Cambridge Memorial Hospital

- Cambridge Memorial Hospital serves 135,000 area residents of Cambridge and North Dumfries and annually...
- Completes 84,974 diagnostic procedures
- Accommodates 60,736 outpatient visits
- Sees 45,937 emergency visits
- Performs 12,348 surgeries
- Completes 2,768 breast screenings
- Is home to 1,493 births
- Removes 1,503 cataracts
- Replaces 432 hips and knees
- 155 beds
- \$103.4 million budget
- 1,165 employees
- 227 medical staff
- 484 nurses
- 377 dedicated volunteers

2008-2009 CMH Budget Timelines

- The WWLHIN administrative team and Board of Directors, have been working with the CMH administrative team and Board of Governors to find solutions that will support the hospital in its efforts to continue to provide high quality care for the patients it serves, while sustaining the community hospital through fiscal challenges.
- Ontario hospitals have been required to achieve balanced budget positions since 2004.
- The Waterloo Wellington Local Health Integration Network (WWLHIN) became the funding agency for hospitals and other local health service providers on April 1, 2007.
- Cambridge Memorial Hospital (CMH) negotiated their Hospital Service Accountability Agreement (H-SAA) with the WWLHIN and signed a two year agreement (2008-2010) on July 28, 2008. The H-SAA requires hospitals to meet a number of performance obligations including care delivery targets and achievement of balanced budgets.
- As part of the agreement, CMH requested a waiver to manage a projected \$1.5 million deficit and agreed to achieve a balanced budget for 2009-2010.

- The hospital acknowledged that if its deficit for 2008-2009 was greater than \$1.5 million, it would be in breach of the signed H-SAA.
- In November 2008, CMH indicated to the WWLHIN that they were projecting a much larger deficit than originally indicated. They projected a deficit of \$3.6 million for the 2008-2009 fiscal year.
- In accordance with the signed H-SAA, the WWLHIN requested an Improvement Plan from CMH in December 2008. The Plan would identify strategies for CMH to achieve a balanced operating position.
- The Improvement Plan submitted by the hospital does not outline strategies to balance; however, requests the waiver be changed to reflect a \$3.5 million deficit. In addition, CMH has submitted a financial plan that projects a deficit for 2009-2010.

Operational Review Team Key Facts

- An Operational Review Team is being appointed by the WWLHIN to provide CMH with additional assistance to support their success in maintaining high quality care for the patients its serves, within its approved and planned funding allocations.
- A Hospital Improvement Plan will enable CMH to achieve a strong operating position, which will help sustain the community hospital through fiscal challenges.
- After the report is shared with internal stakeholders at the WWLHIN and CMH, it will be made public in late Spring.

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