



SSCHS PROGRAMS & SERVICES

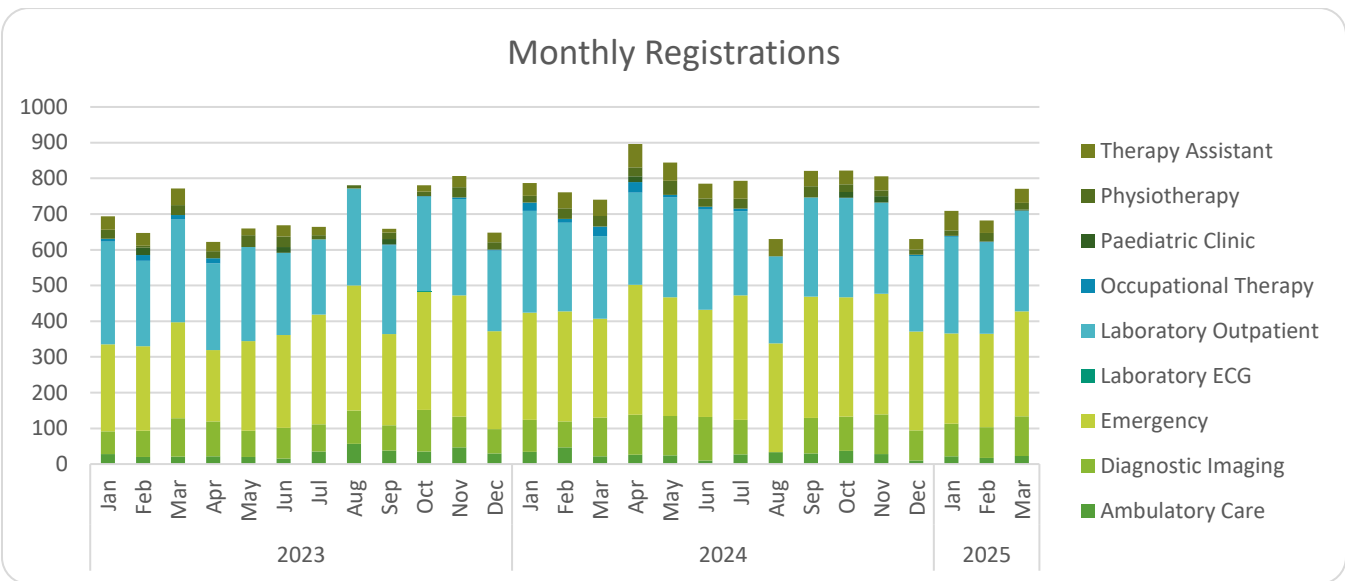
Q4 2025

HUMAN RESOURCES

RECEPTION

Our reception team continues to be busy with registrations, which is consistent with previous years. The chart below highlights the variability and seasonal patterns in our community's healthcare service utilization, with specific services seeing spikes during particular months and others maintaining consistent but lower levels of demand.

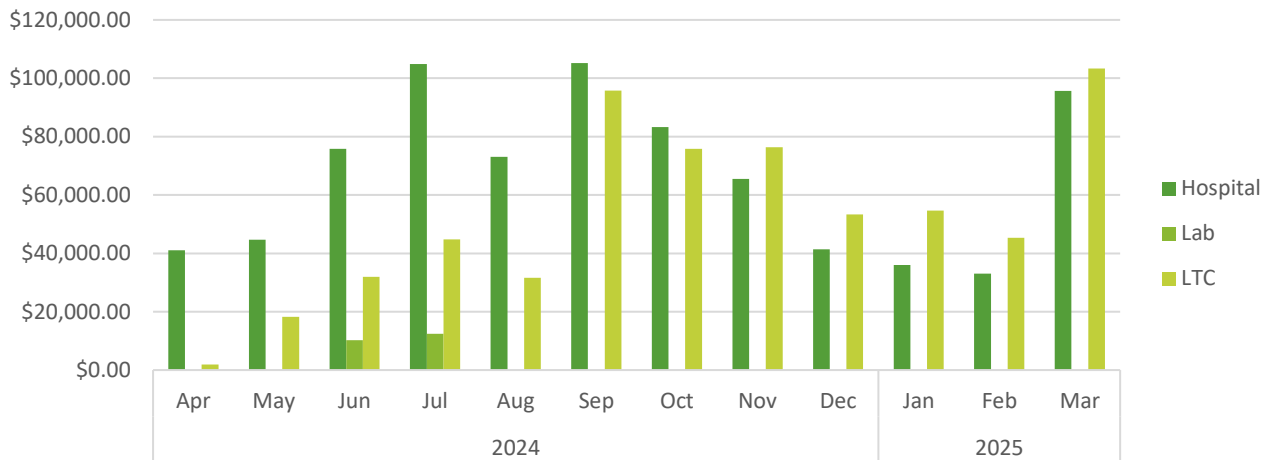
While some services, like Emergency and Diagnostic Imaging, maintain a high level of utilization, others, such as Occupational Therapy and Paediatric Clinic, show much lower and more erratic demand.



PAYROLL

This data shows that the hospital's (Emergency Department and Acute Care) agency utilization varies significantly, with a peak in March, tied to seasonal fluctuations in patient volume or staffing availability. The data is beginning to show an increase going into the first quarter of 2025.

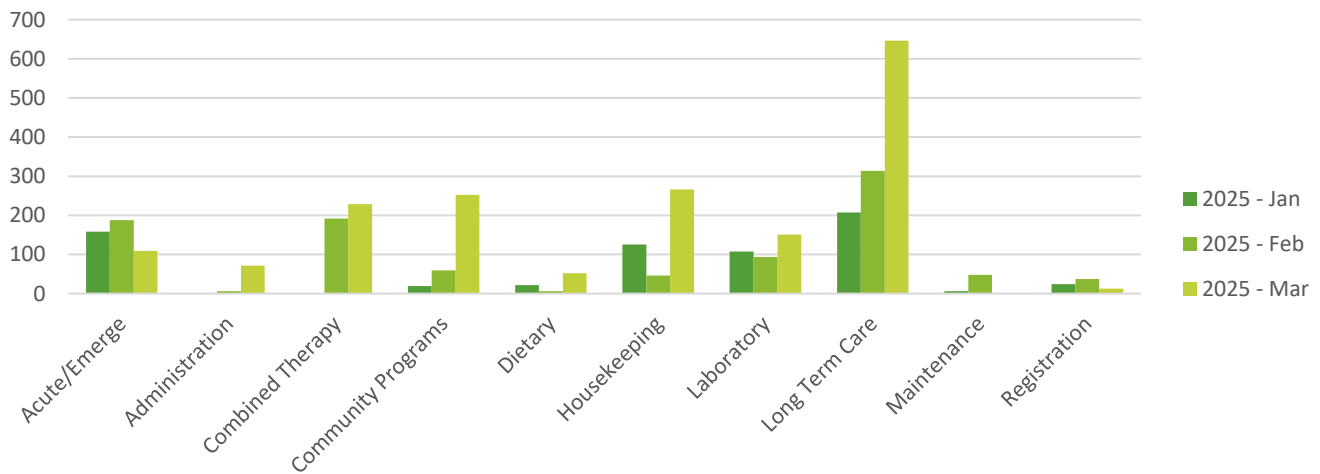
Agency Utilization Cost by Department



SICK HOURS

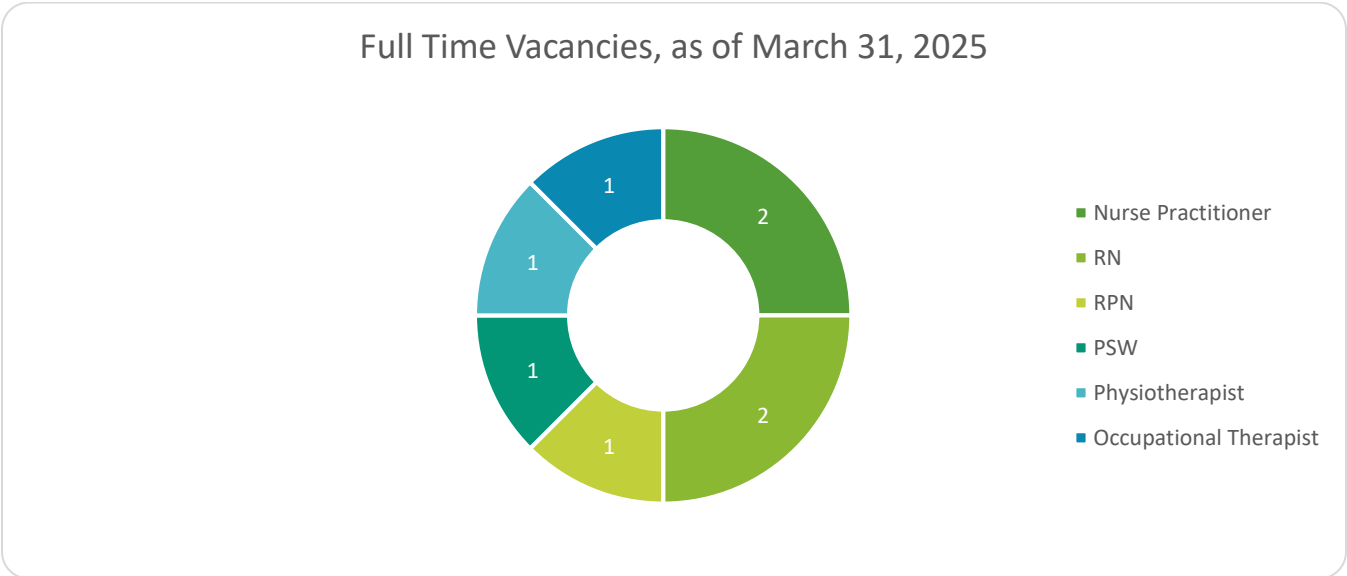
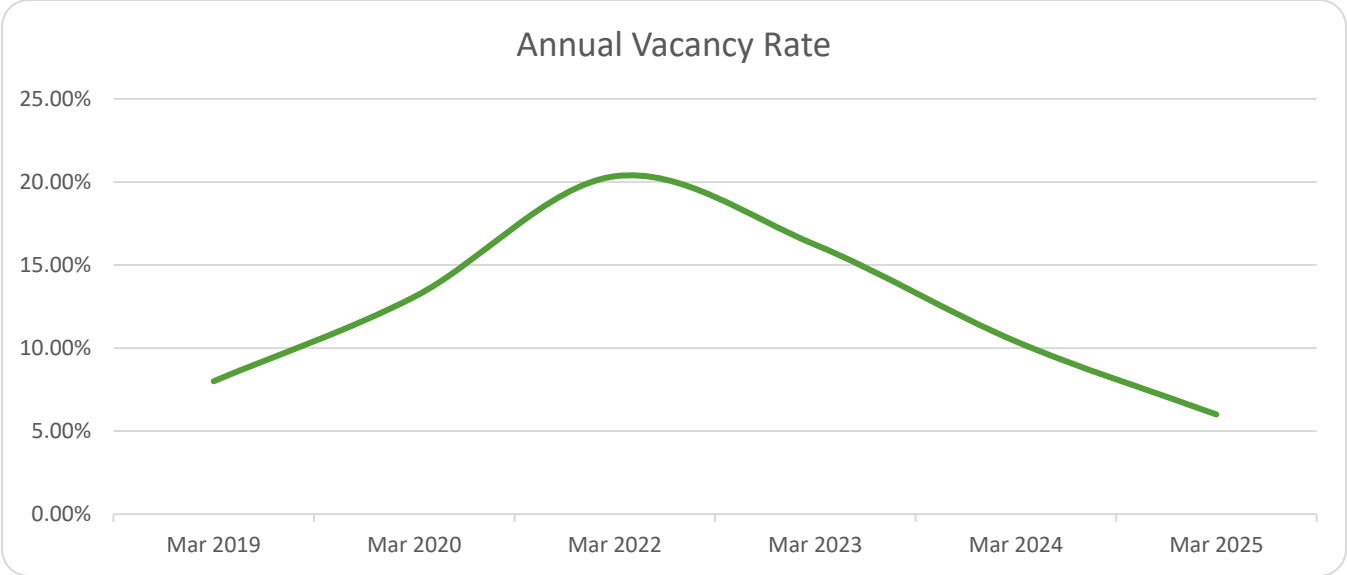
The data reveals seasonal trends in sick hours, with a notable spike in March 2025 across many departments, possibly due to an increase in seasonal illnesses. LTC and Acute/Emergency departments experienced the most significant sick hours, suggesting these areas are more vulnerable to fluctuations in staffing due to illness. Departments such as Administration and Maintenance show more stable and lower sick hours, simply because they are the departments with the least amount of staff.

Total Sick Hours per Department



VACANCIES

The vacancy rate as of March 2025 throughout the organization is down to 6%, which is the lowest it has been since at least 2019. Our recruiting efforts are flourishing and are reflecting in our statistics. Our Human Resource Manager has been to various career fairs including Cambrian College, Laurentian University and Sault College, Northern College and Western University.



Only 2 part-time positions are vacant in March 2025.

Part Time Vacancies, as of March 31, 2025

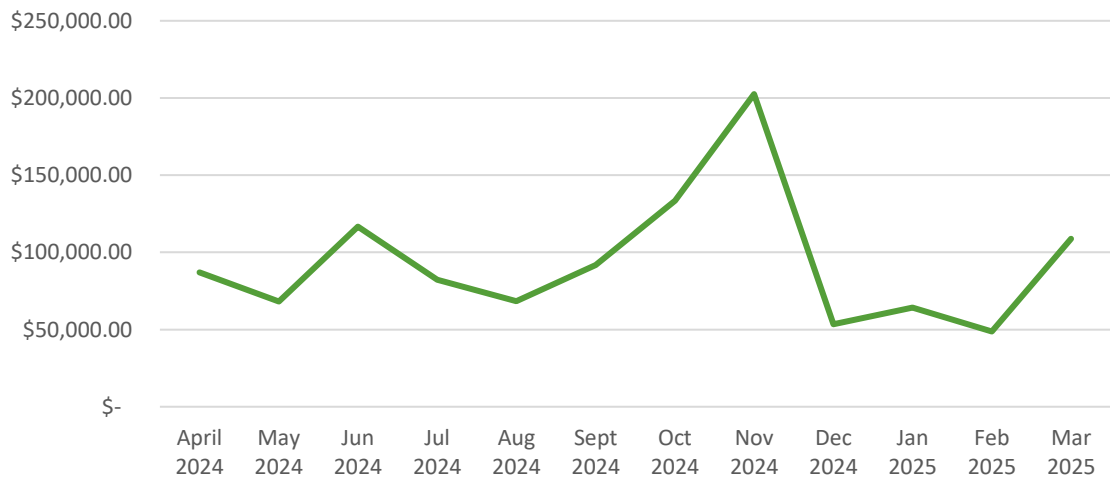


SUPPORT SERVICES

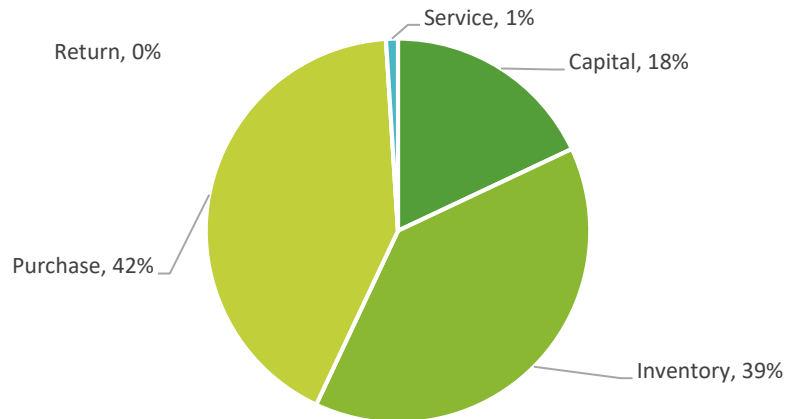
MATERIALS MANAGEMENT & INFORMATION TECHNOLOGY

In March 2025, several important purchases and upgrades were made to enhance our facilities and services. New vital sign monitors were acquired for the Emergency Department, Long-Term Care, and Acute Care units. The Family Health Team received a new portable workstation to support their operations. Additionally, the kitchen saw a significant improvement with the upgrade and replacement of a grease trap that had been in use for over 40 years. While not reflected in the current report, two notable HIRF projects are also worth mentioning: the installation of a new air conditioning system serving the stock room, pharmacy, and lab department, and the implementation of a new ID card accessible security system to enhance facility safety.

Purchase Order Values



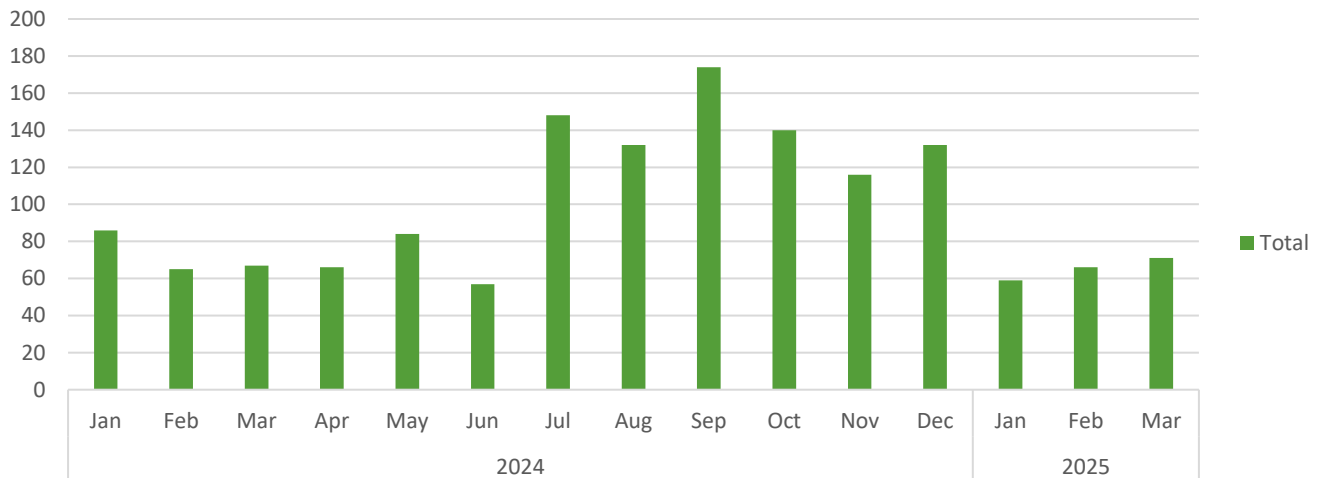
Purchase Order Summary for March 2025



MAINTENANCE

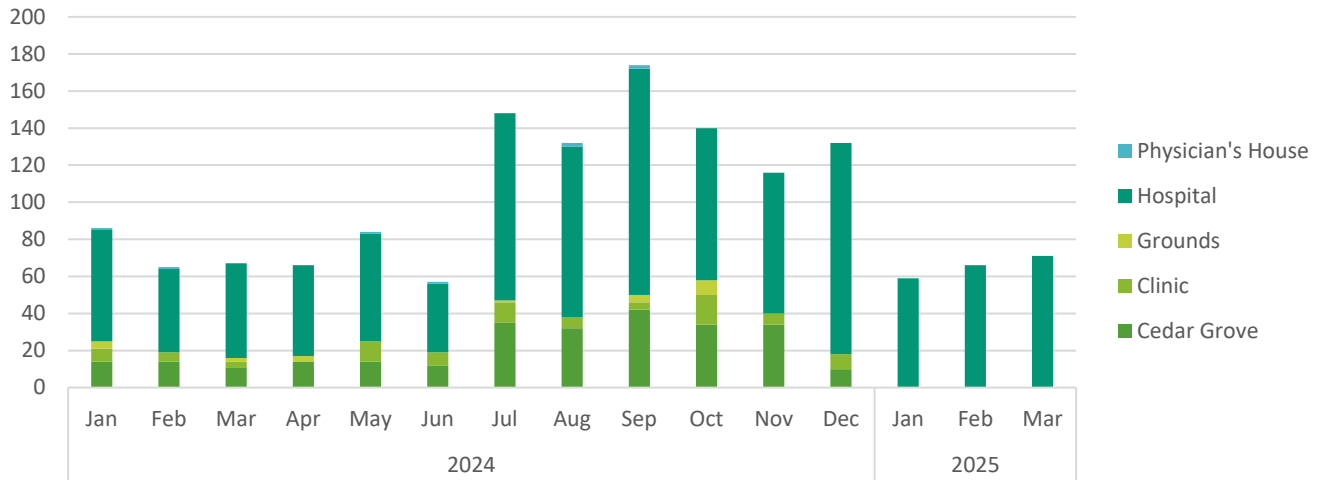
We can see in the chart below that the data for Jan to March 2025 is consistent with last year's statistics.

Total # of Work Orders



The data reveals seasonal variation in the total amount of work orders requested across our facilities, with Hospital showing consistently high utilization. Cedar Grove also shows notable peaks, while the Physician's House maintains a minimal and steady number of requests. Overall, the activity levels suggest that hospital and clinic services experience greater demands during certain months, particularly in the summer and fall, while the other facilities (such as Cedar Grove and Grounds) reflect seasonal or operational needs that vary throughout the year.

Total # of Work Orders by Facility



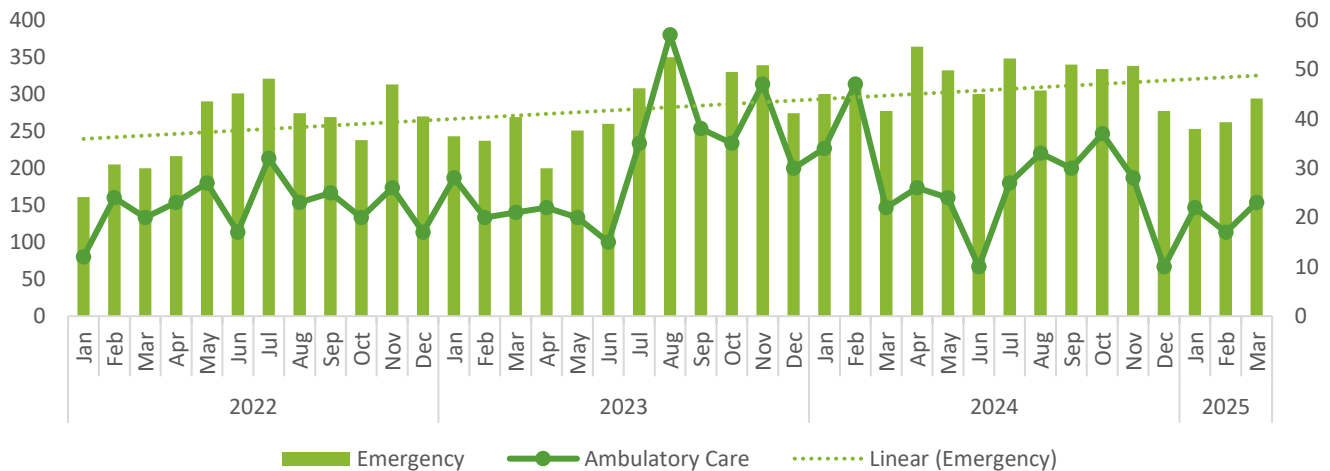
CLINICAL SERVICES

EMERGENCY DEPARTMENT

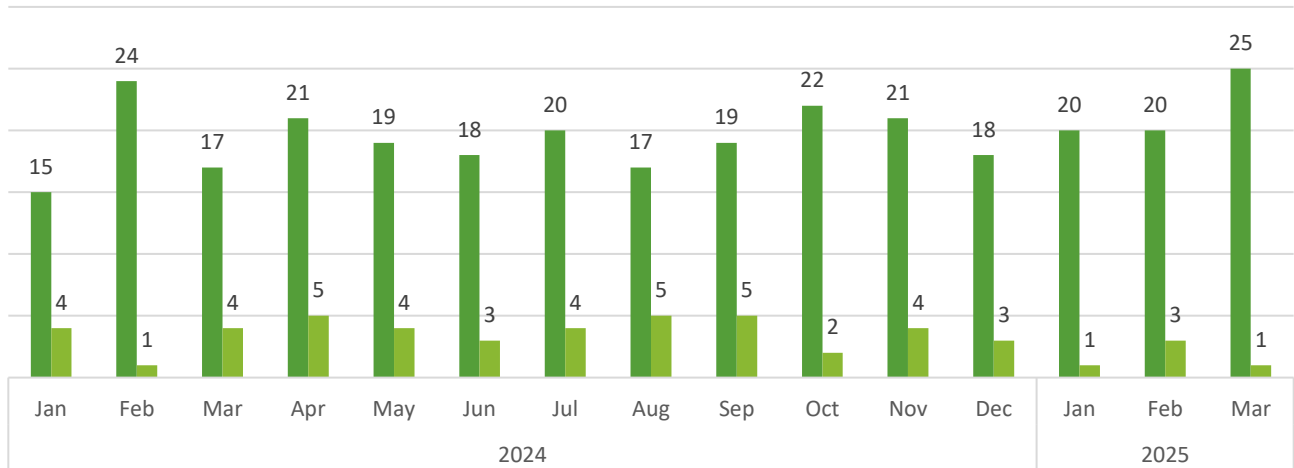
This chart suggests that while Ambulatory Care services are somewhat consistent, there is a significant dip in the mid-year, which could be attributed to factors such as seasonal healthcare needs or external factors influencing patient visits.

Emergency services, in contrast, exhibit higher and more consistent usage throughout the year.

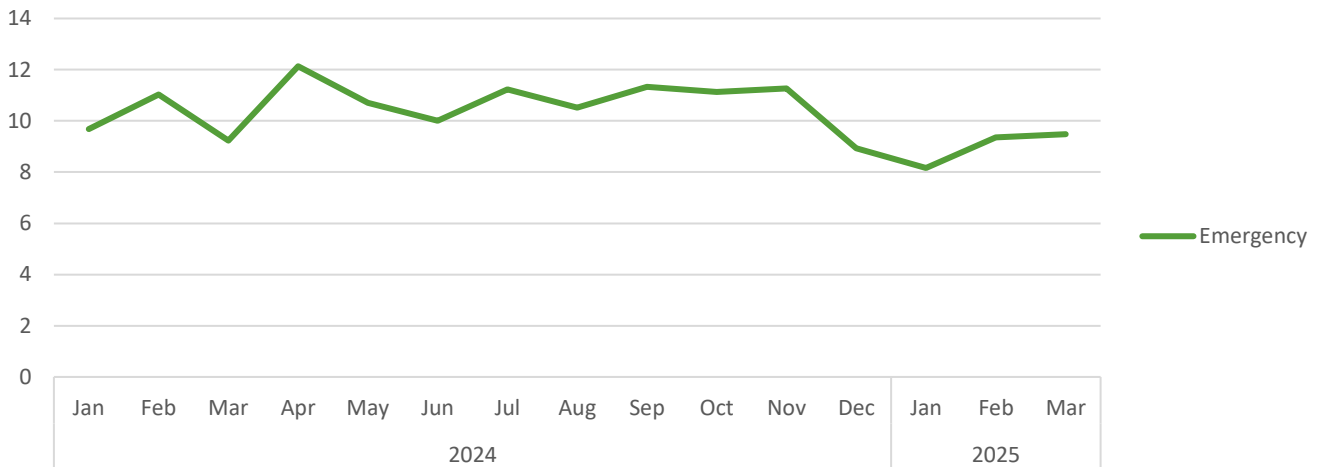
Emergency Department and Ambulatory Care Utilization



Highest and Lowest # of Patients Seen in a Day



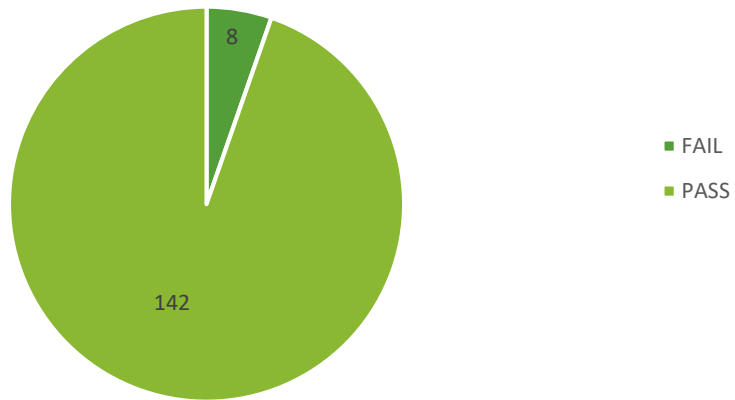
Average # of ED Patients Per Day by Month



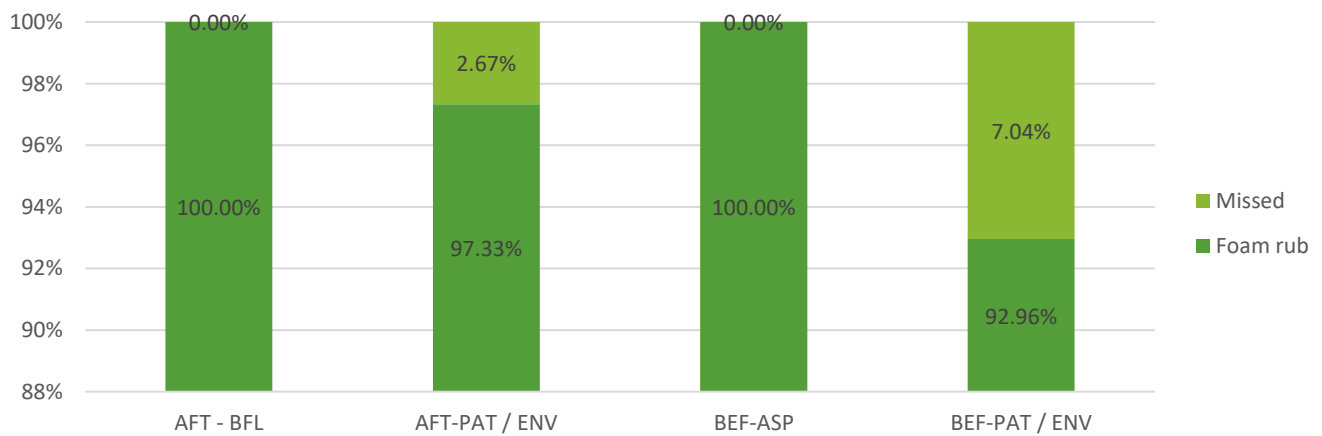
INFECTION PREVENTION & CONTROL RESOURCES

The average score of all Hand Hygiene Inspections conducted between January 2025 and March 2025 is 94.66% pass. The charts below represent the % of audits passed and failed by event observed, and also by category observed. While some hand washes were missed, only 1 item was flagged; rings contrary to policy.

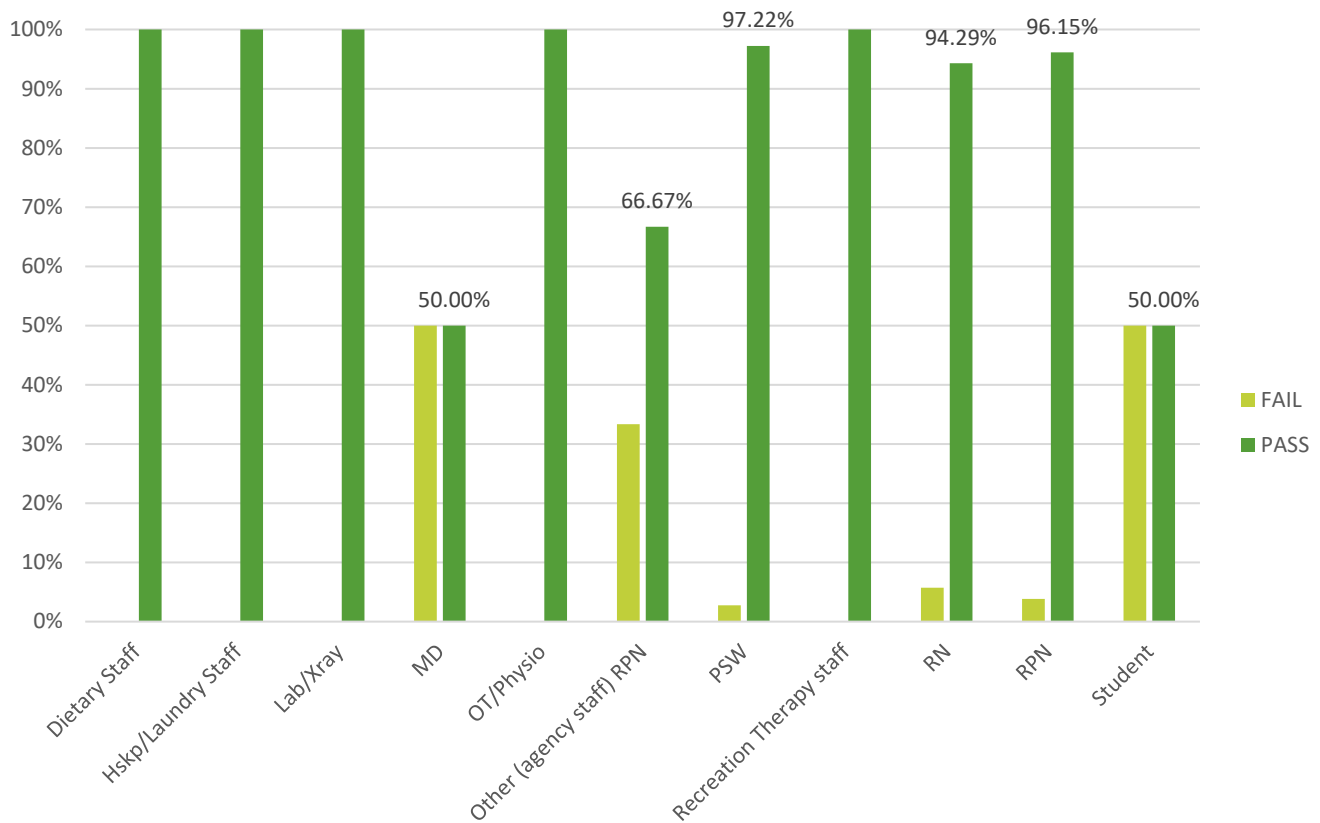
% of Hand Hygiene Passed and Failed
January 1, 2025 to March 31, 2025



% of Passed and Failed Audits by Event Observed
January 1, 2025 to March 31, 2025



**% of Hand Hygiene Audits Pass by Category Observed
January 1, 2025 to March 31, 2025**

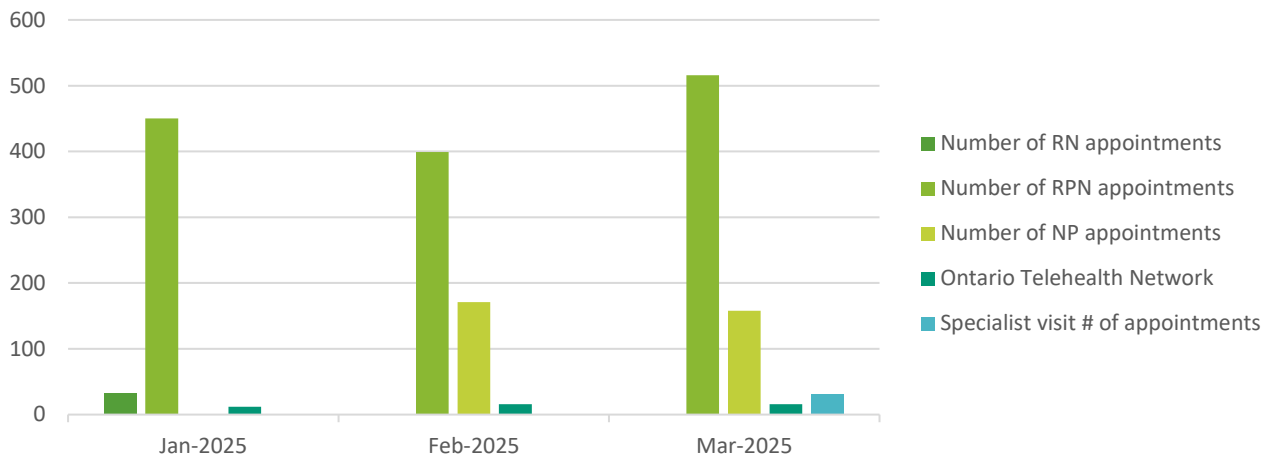


PRIMARY CARE AND OUTPATIENT SERVICES

FAMILY HEALTH TEAM

The chart below reveals the number of appointments offered at the Family Health Team. The utilization of their services to the community remain steady, despite the slight increase in appointments over the month March 2025.

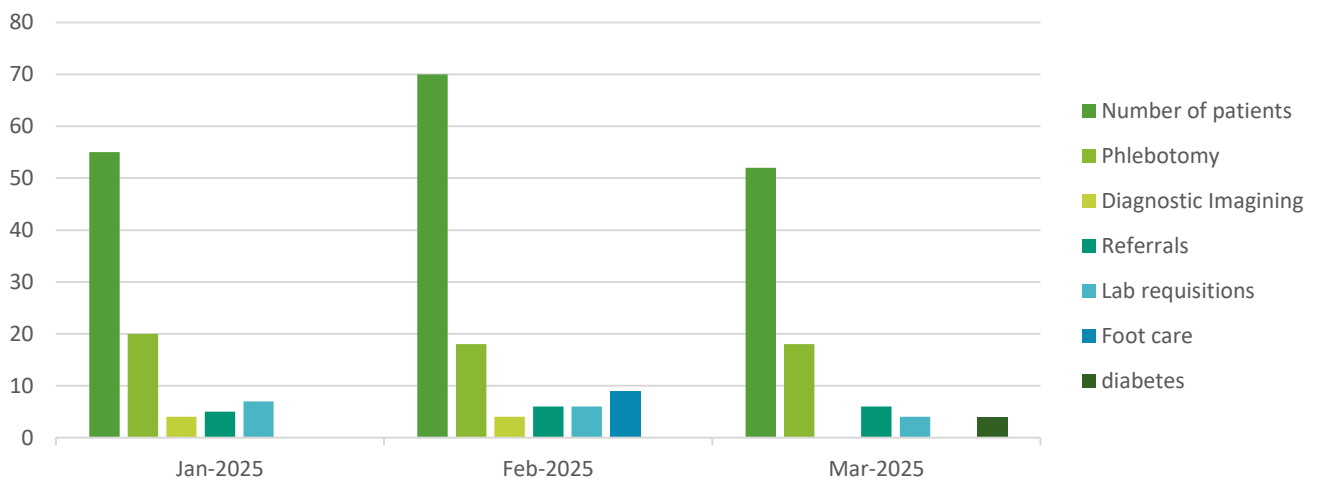
Utilization of Family Health Team Services



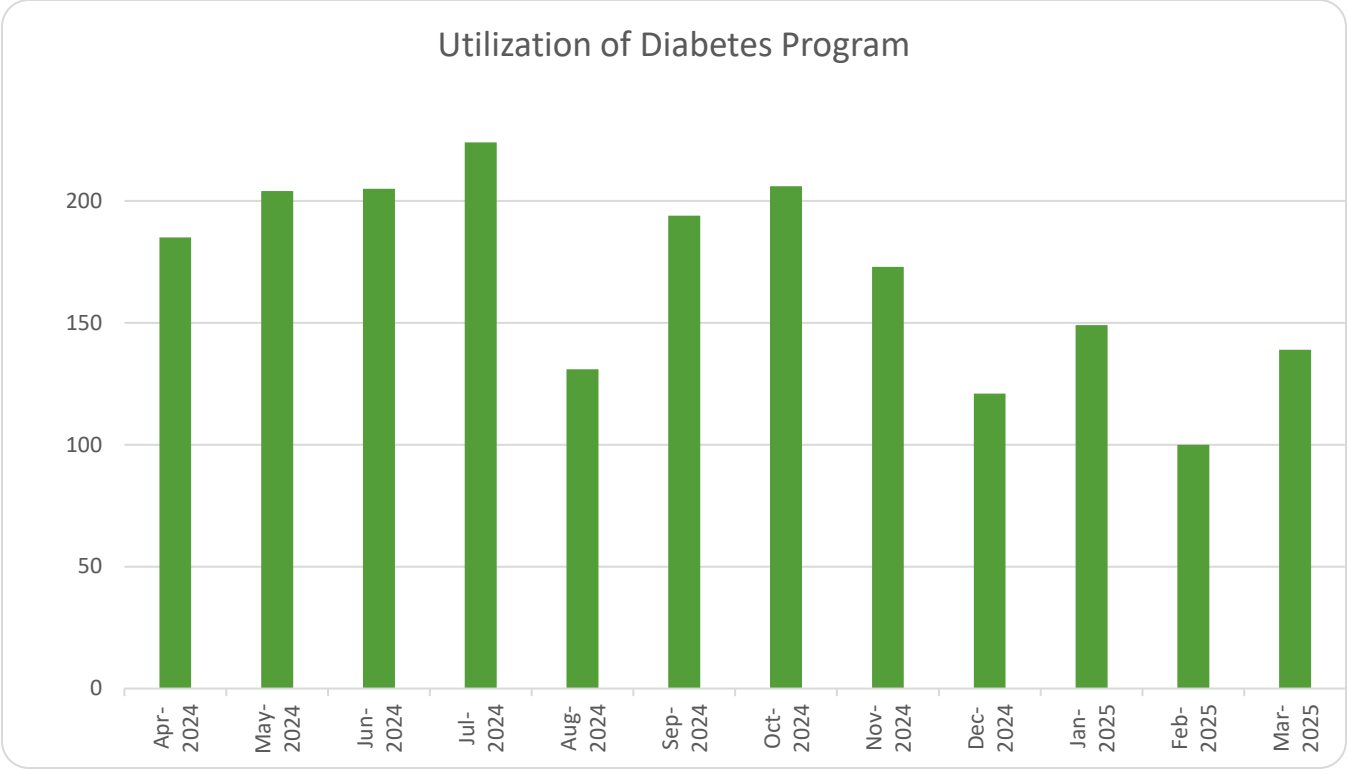
FOLEYET NURSING STATION

The chart below reveals the number of appointments offered at the Foleyet Nursing Station. The utilization of their services to the community remain steady, despite the slight increase in appointments over the month February 2025.

Utilization of Foleyet Nursing Station Services

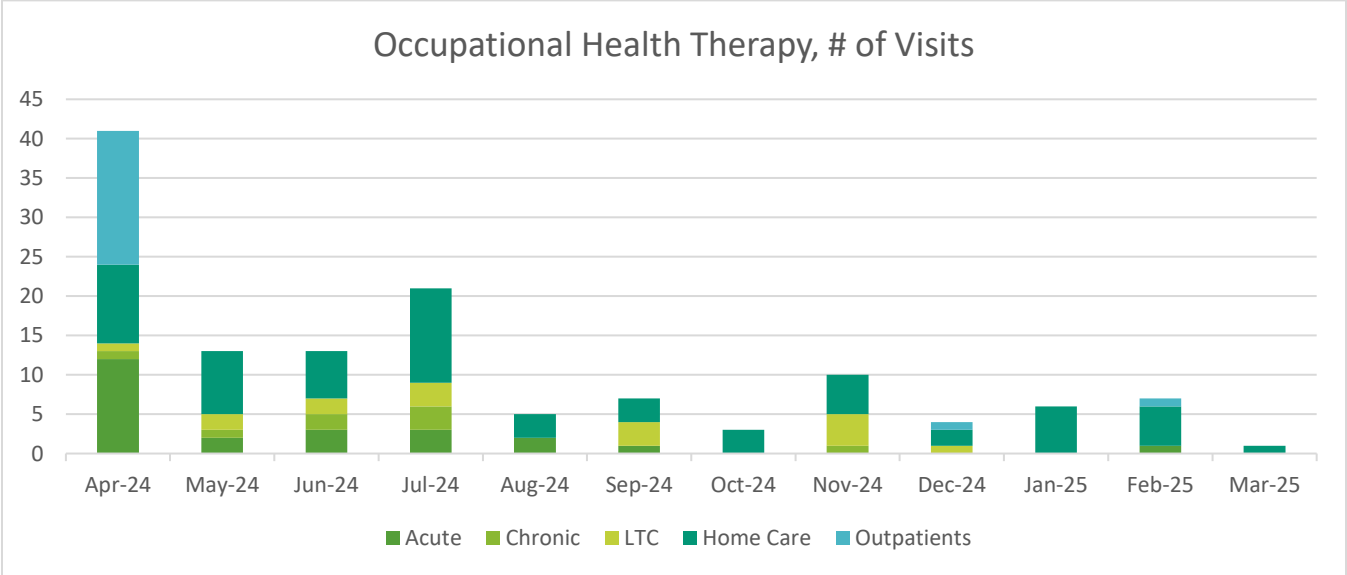


DIABETES PROGRAM



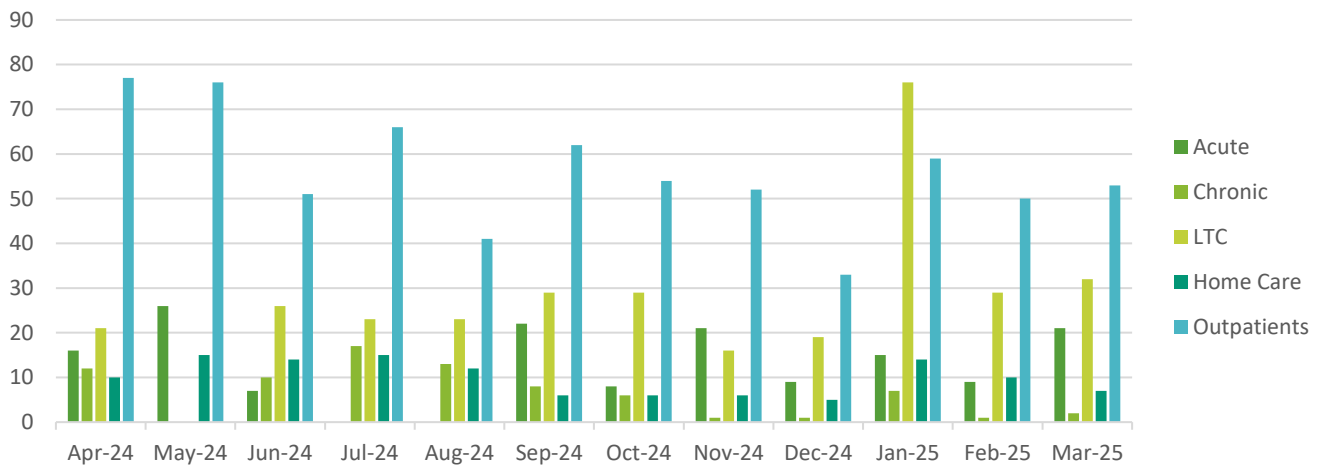
OCCUPATIONAL HEALTH AND PHYSIOTHERAPY

In 2024 and the start of 2025, the Occupational Health services experienced varying levels of activity across different categories. While acute care saw some higher numbers at the beginning of 2024, these numbers drastically dropped to single digits from May onwards, eventually reaching zero by October and remaining there for the rest of the year. This is directly in correlation with our Occupational Health Therapist vacancy.



The Physiotherapy services remain consistent overall, despite the spike upwards in January 2025 for LTC.

Physiotherapy, # of Visits



DIAGNOSTIC IMAGING

In January 2024, our Diagnostic Imaging department began offering ECG services to the community. ER X-rays and Outpatient X-rays experienced higher peaks, particularly in early 2024 and October 2024, while Inpatient X-rays showed consistent usage throughout the year. Ultrasound services were steady but less variable, with Outpatient Ultrasounds showing more fluctuations. There was a slight increase in appointments in March 2025, which is consistent with the slight increase of Q4 2024.

Diagnostic Imaging Exams Performed

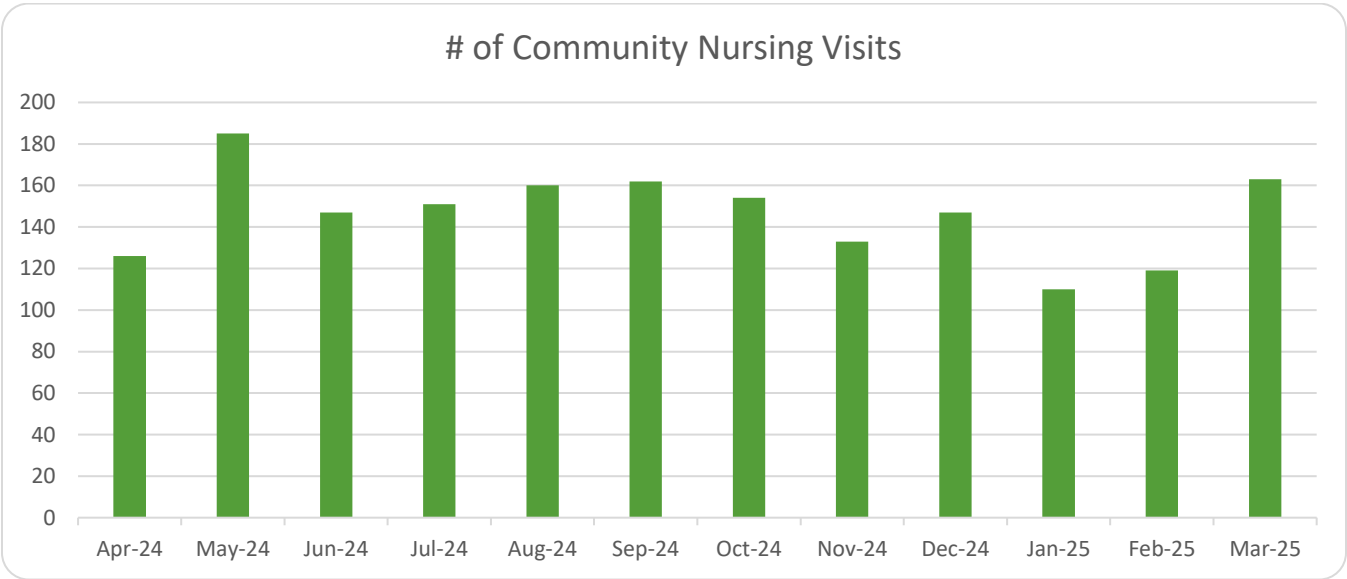
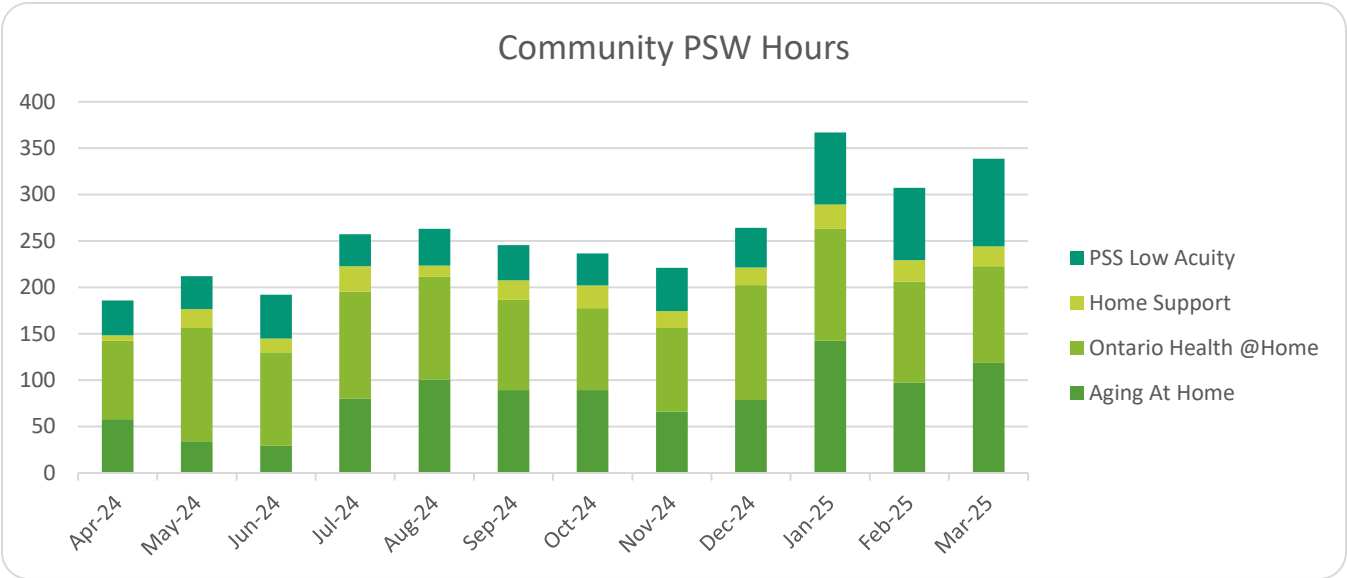


COMMUNITY SERVICES

HOME CARE SERVICES

This data indicates that while there were fluctuations in demand for each service, there was a consistent need for home care services throughout the year. Aging At Home and Ontario Health @Home services had the highest levels of

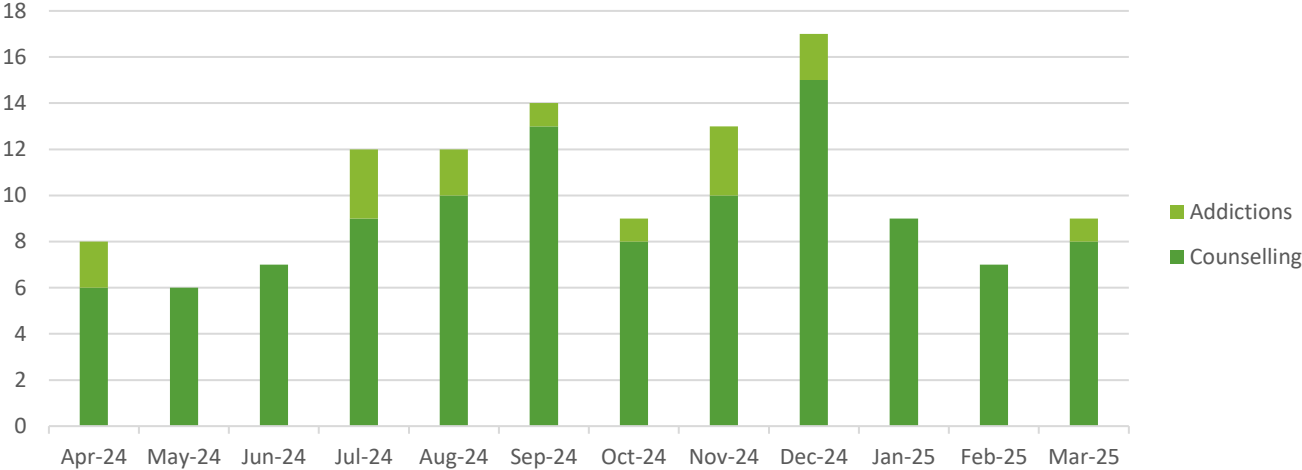
activity, reflecting their critical role in supporting individuals at home. Home Support and PSS Low Acuity services also played important roles, with varying levels of demand indicating their responsiveness to specific needs at different times of the year.



MENTAL HEALTH AND ADDICTIONS

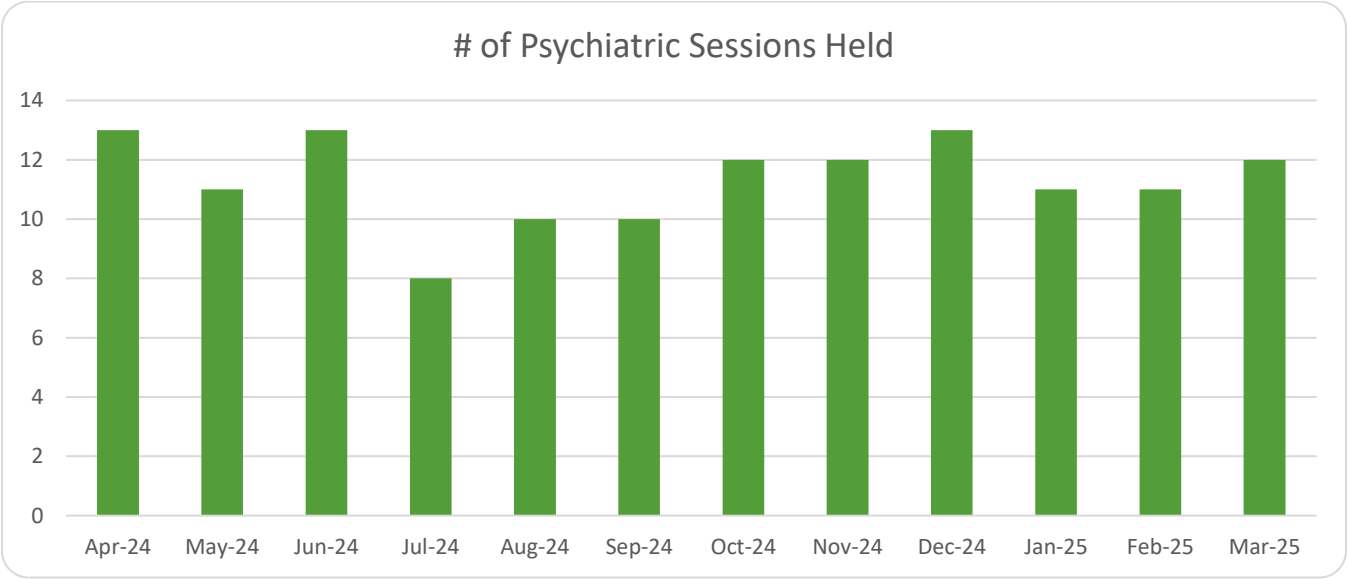
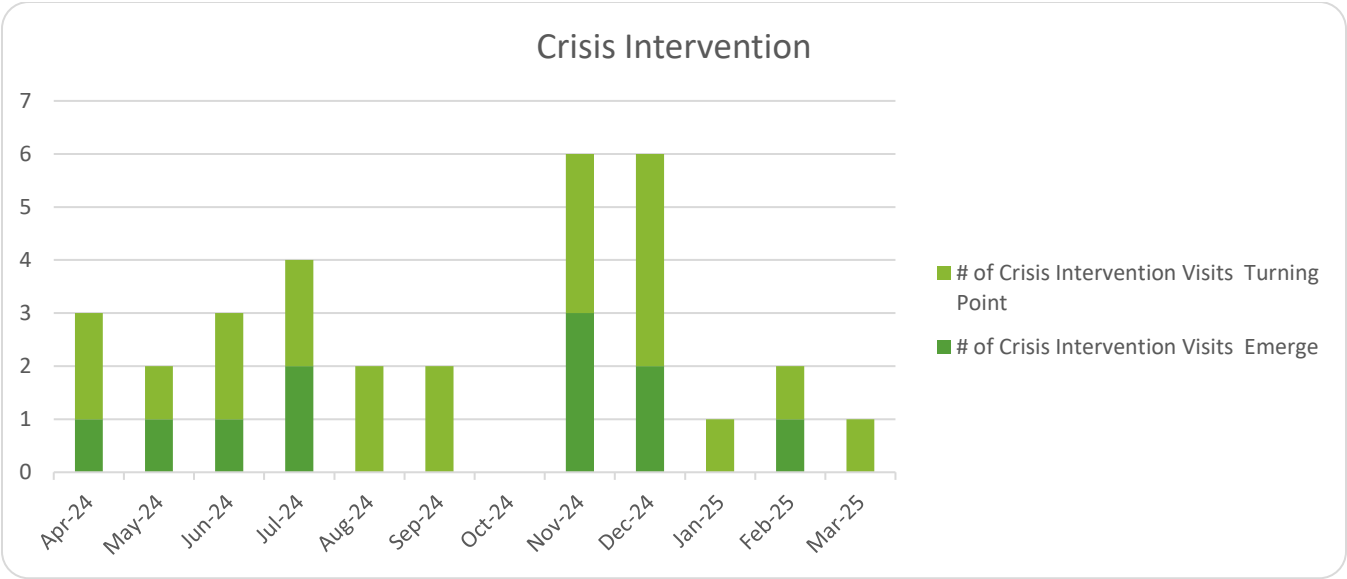
This data reveals the ever-growing demand for counselling services in our community. With a slight dip in 2025, we see a consistent increase in new referrals for counselling, and for psychiatry services every month. Turning Point has a new Registered Psychotherapist (Qualifying) starting in January, which will help with the increasing workload.

New Referrals By Month and Program

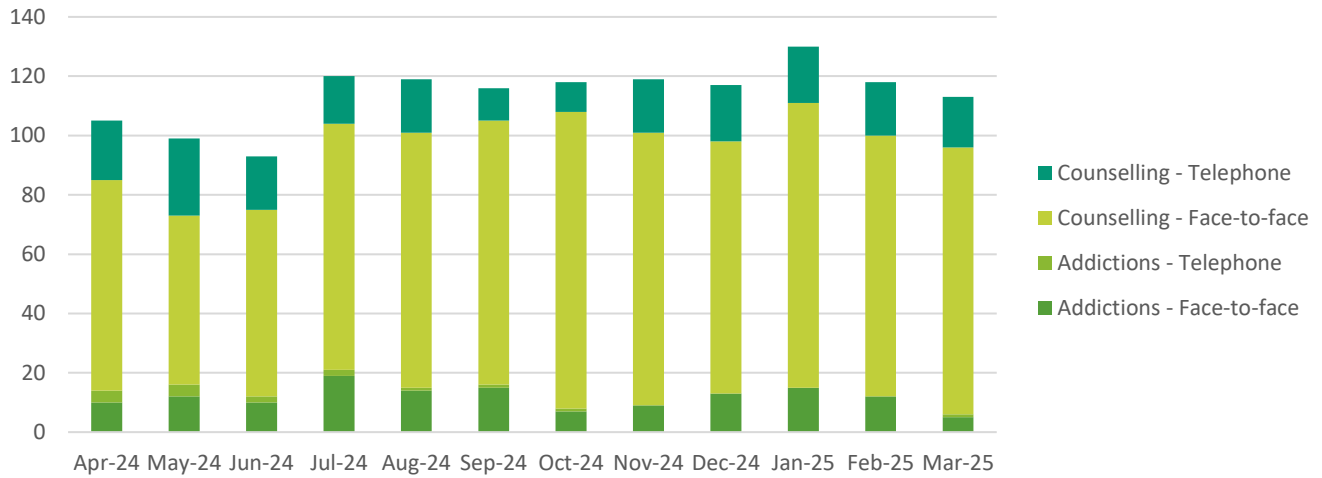


Waitlist





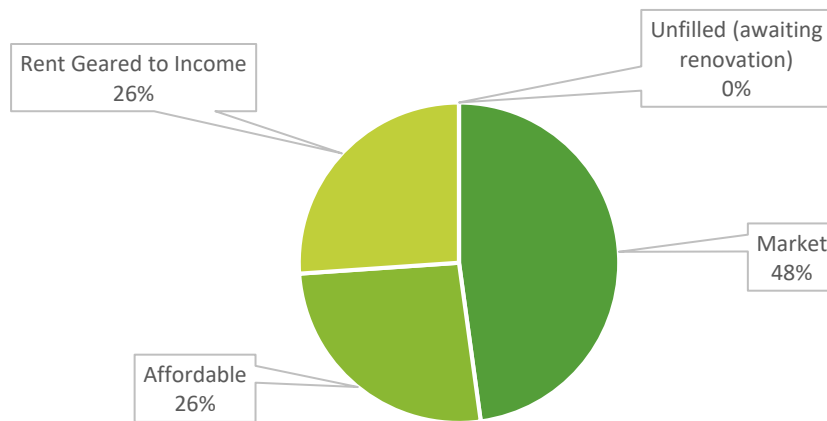
Number of Sessions Held



CEDAR GROVE

In March 2025, the units stay the same as they were in December 2024. The renovations continue at Cedar Grove. Market-rate units had the highest availability with 10 units. Affordable housing and Rent Geared to Income (RGI) units were equally available, each with 6 units. There remains 1 unit that remained unfilled, awaiting renovation.

Cedar Grove Occupancy, as of March 31, 2025



SENIOR'S FITNESS CLASS

The senior's fitness class saw an increase in participation as the nice weather comes about, with 160 attended classes in March 2025, our highest attendance recorded in the past 2 years.

Seniors' Fitness Class Attendance

