

# NHH Master Planning – Growing Care for the Future

Engagement Forum #2 – Inpatient Priorities and Strategic Partnerships  
December 10, 2025



# Welcome from CEO Susan Walsh



1. Welcome and Introductions
2. Territorial Acknowledgement
3. Inpatient Services Today – Medical, Surgical, Intensive Care, Post-Acute and Palliative Care
4. Inpatient Service Needs based on Future Growth
5. Engagement Discussion

# Background

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- NHH is currently conducting a collaborative master planning process that will: “develop the future needs for services and project future space requirements to develop a long-term redevelopment roadmap and final proposal for submission and approval by the Ministry of Health.” (Terms of Reference, NHH Master Planning Steering Committee)
- Overseen by a Master Planning Steering Committee and supported by our Project Management Office and external subject matter experts in master planning, architecture and design, and data analysis and projection (Agnew Peckham and Cumulus)
- NHH’s new Master Plan—**the first since this facility was built**—will be informed by you, NHH’s Leadership Team, alongside patients, caregivers, providers, and volunteers as well as our community partners and residents
- Formally launched in May 2025, this project, **titled NHH Master Planning - Growing Care for the Future**, will span approximately 12 months in total and conclude in May 2026 with a formal MEMORANDUM submission to the Ministry of Health and Ontario Health regarding the proposed long-term program and facility requirements of NHH.

# Purpose

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A hospital **Master Plan** looks farther in the future, **mapping out needs anticipated in future decades**. As such, it will: •

- build on the current strengths of NHH;
- consider the new opportunities and needs identified during visioning exercises and community consultation;
- address current and anticipated government direction regarding hospital service sustainability;
- position NHH for the necessary Ministry approval and support to advance future growth;
- define NHH's role as a strong medium-sized hospital within the system;
- consider how NHH can be an environmental steward by creating a sustainably accountable organization;
- leverage innovation and technology to better enable care for generations to come.

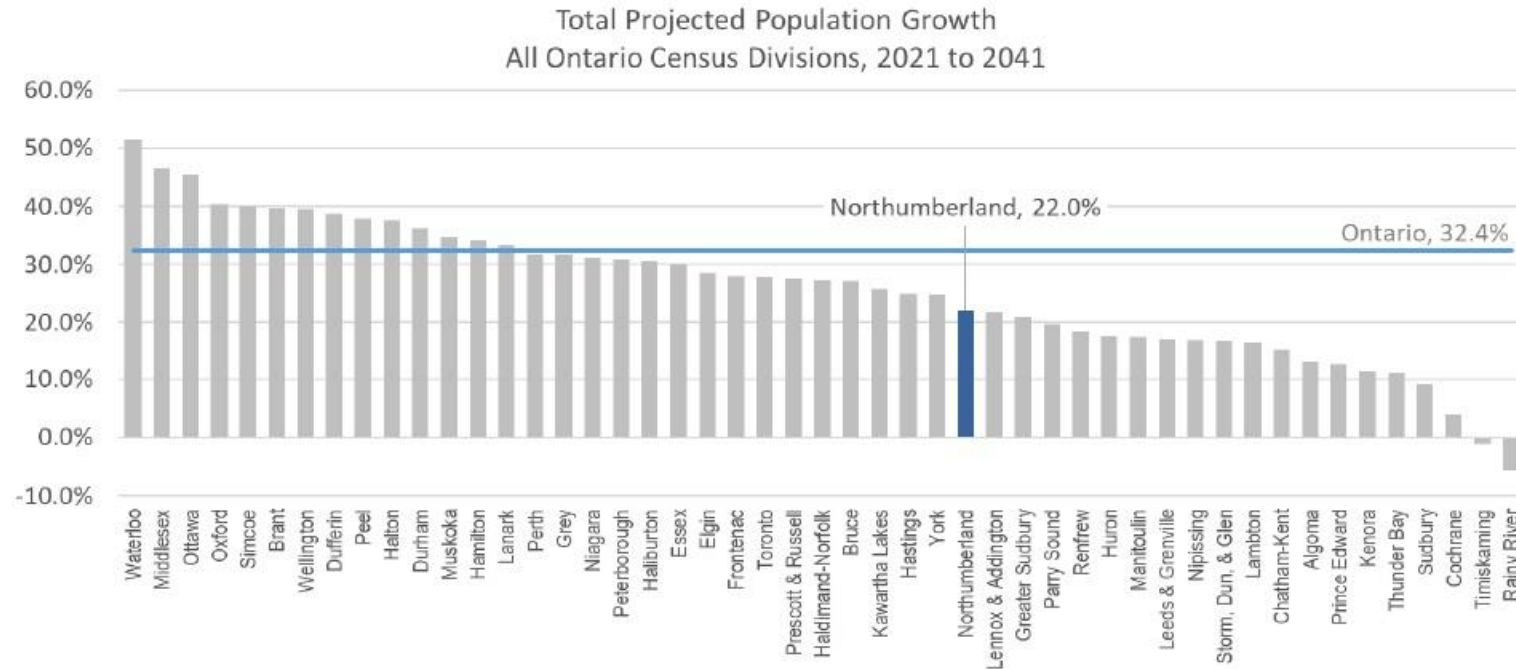


# Master Planning Timeline



# Projected Population Growth

## Projected total population growth for Northumberland lower than Ontario



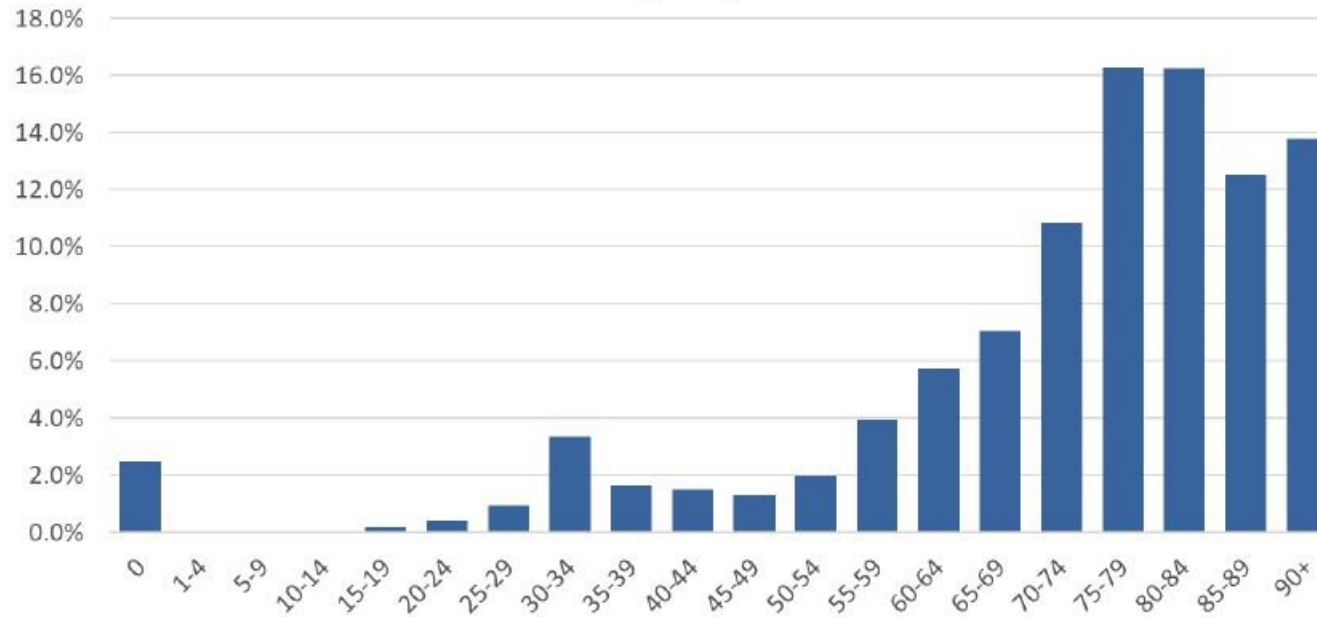
Source: Ministry of Finance (Fall 2024 Release)

# NHH Future Growth-Aging effect

**Aging effect is significant as over 75% of acute inpatient days are among patients aged 65+**



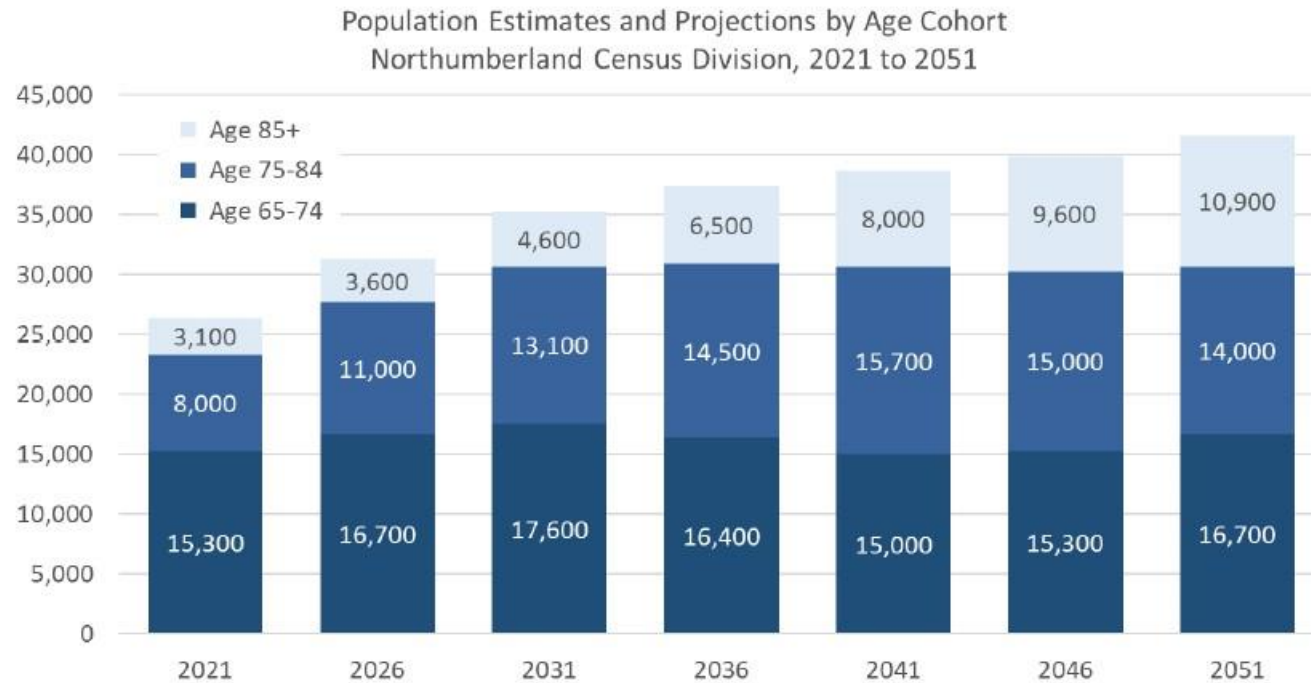
Total Inpatient Day (DAD) Distribution by Age Cohort  
NHH, 2023/24



Source: Ministry of Health: IntelliHealth Ontario (DAD Data)

# NHH Future Growth

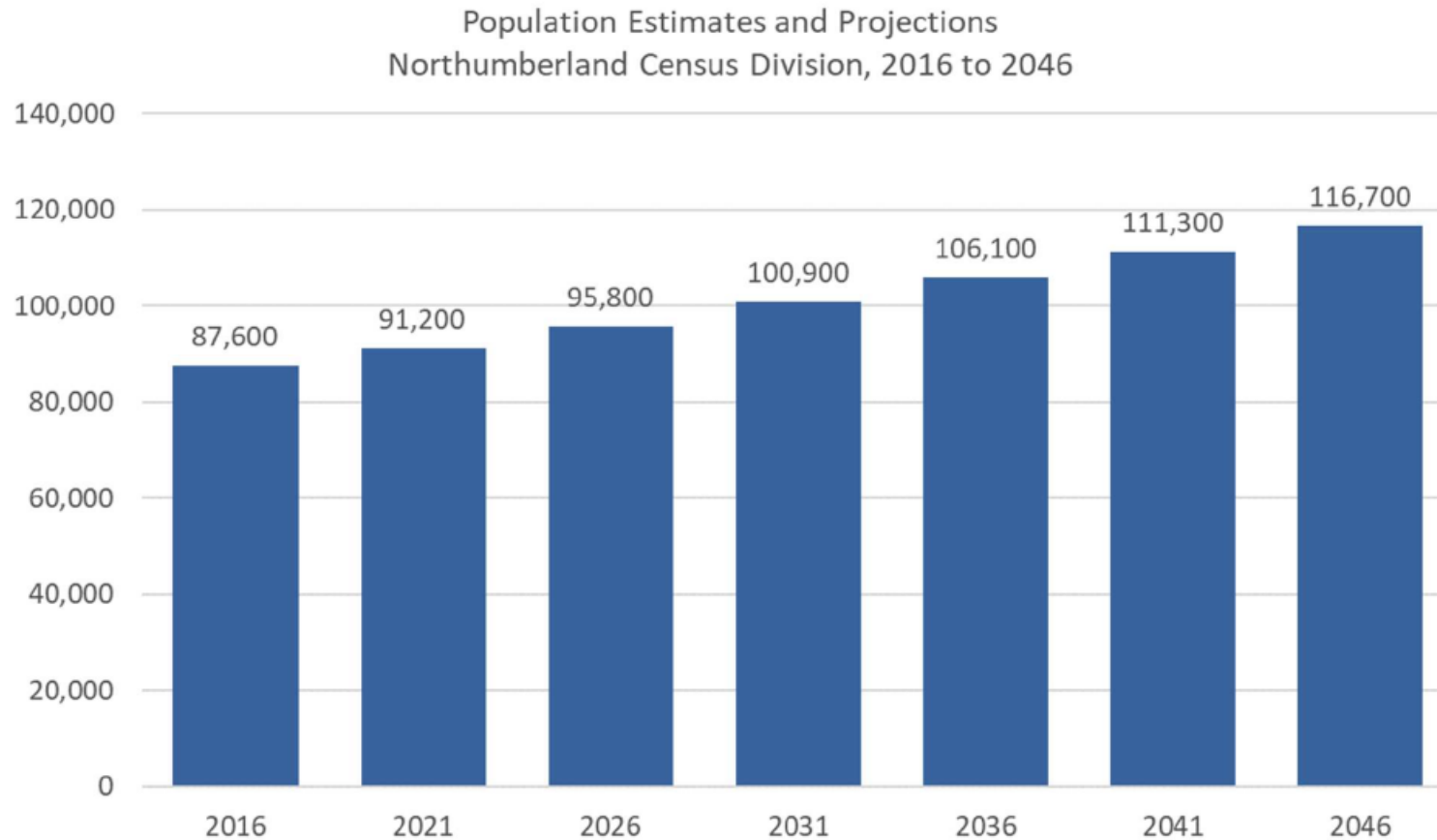
**Higher growth among age cohorts that tend to have higher utilization rates**



Source: Ministry of Finance (Fall 2024 Release)



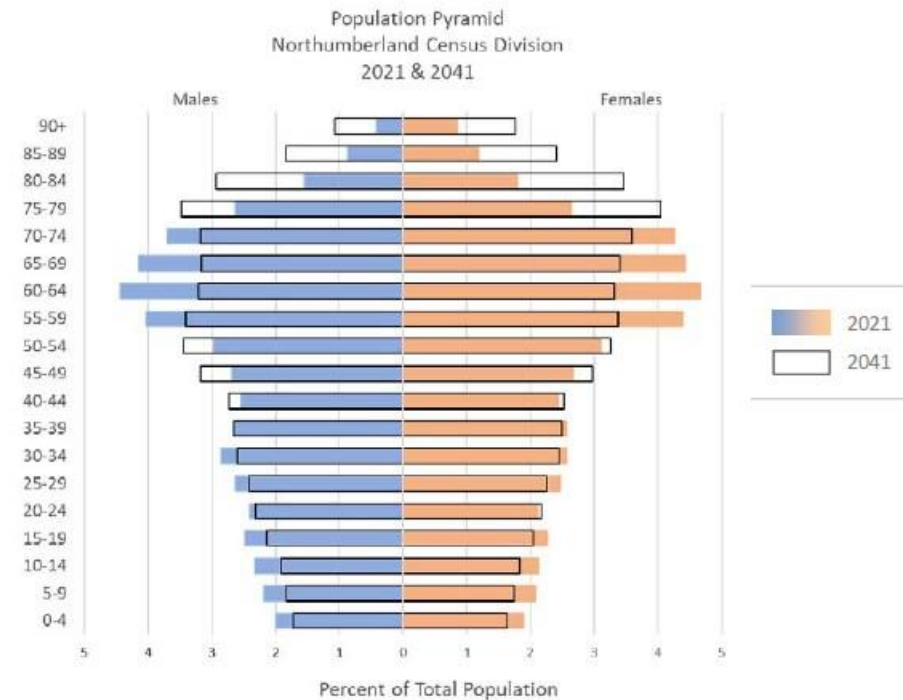
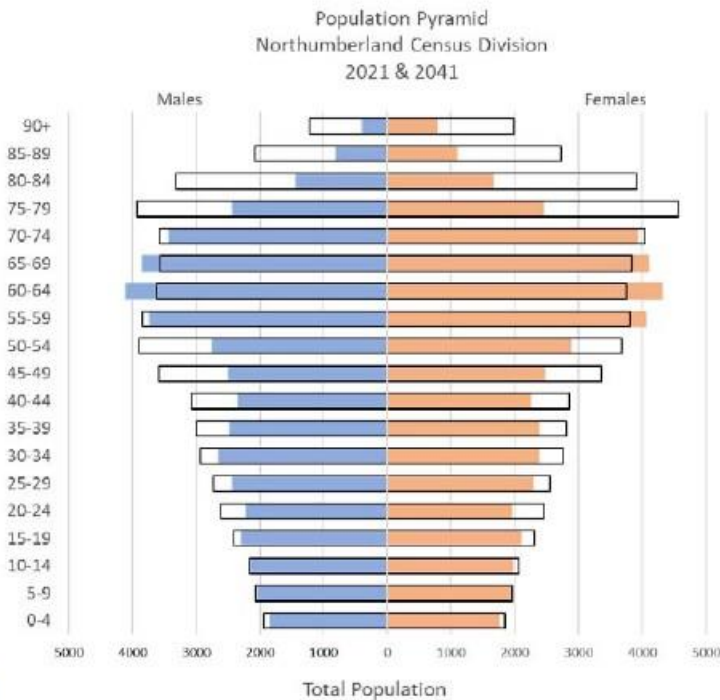
# Population projections indicate moderate total population growth for Northumberland



Source: Ministry of Finance (Summer 2023 Release)

# NHH Future Growth 2021-2041

Population pyramids demonstrate the growing and aging of the population from 2021 to 2041



Source: Ministry of Finance (Fall 2024 Release)

# Inpatient Services Today








# NHH Services Today

- NHH delivers a broad range of acute, post-acute, outpatient and diagnostic services. Acute services include emergency and intensive care, medical/surgical care, obstetrical care and palliative care.
- Post-acute specialty services include restorative care and rehabilitation. Mental health care, cancer and supportive care, dialysis and other ambulatory care clinics are offered on an outpatient basis.
- NHH offers a full range of diagnostic services, including magnetic resonance imaging (MRI), computed tomography (CT) and mammography.

Activity Snapshot	Activity			Year-Over-Year Change (%)
	2022-23	2023-24	2024-25	
 <b>Emergency Department Visits</b>	37,619	40,022	40,145	↑ 6.7%
 <b>Total Admissions</b> (includes Acute & Post-Acute)	5,027	5,493	5,833	↑ 16.0%
	Admissions 537	4,961 532	5,314 519	18.4% -3.4%
 <b>Total Surgical Cases</b>	5,851	5,955	6,052	↑ 3.4%
	Inpatient 680	711 5,244	788 5,264	15.9% 1.8%
 <b>Dialysis Visits (Level I &amp; II)</b>	7,961	8,053	8,564	↑ 15.5%

Medical and Professional Staff		2022-23	2023-24	2024-25
	<b>Total Staff</b>	794	885	895
	Full-time Part-time	352 442	460 425	444 451
	<b>Medical Practitioners</b>	169	168	160
	Physicians (including specialists) Midwives	160 9	159 9	154 6

Activity Snapshot	Activity			Year-Over-Year Change (%)
	2022-23	2023-24	2024-25	
 <b>Chemotherapy Visits</b>	14,670	16,083	16,939	↑ 15.5%
 <b>Out-Patient Ambulatory Care Clinic Visits</b> (Excluding Mental Health & Diagnostic Imaging)	15,774	16,474	16,811	↑ 6.6%
 <b>Community Mental Health</b> Total number of visits	37,254	47,319	51,282	↑ 37.7%
 <b>Diagnostic Imaging</b> (all modalities)	-	64,683*	73,106	↑ 13.0%
 <b>Telemedicine Visits</b>	1,587	2,320	1,651	↑ 4.0%

# NHH Patient Origin, 2023/24

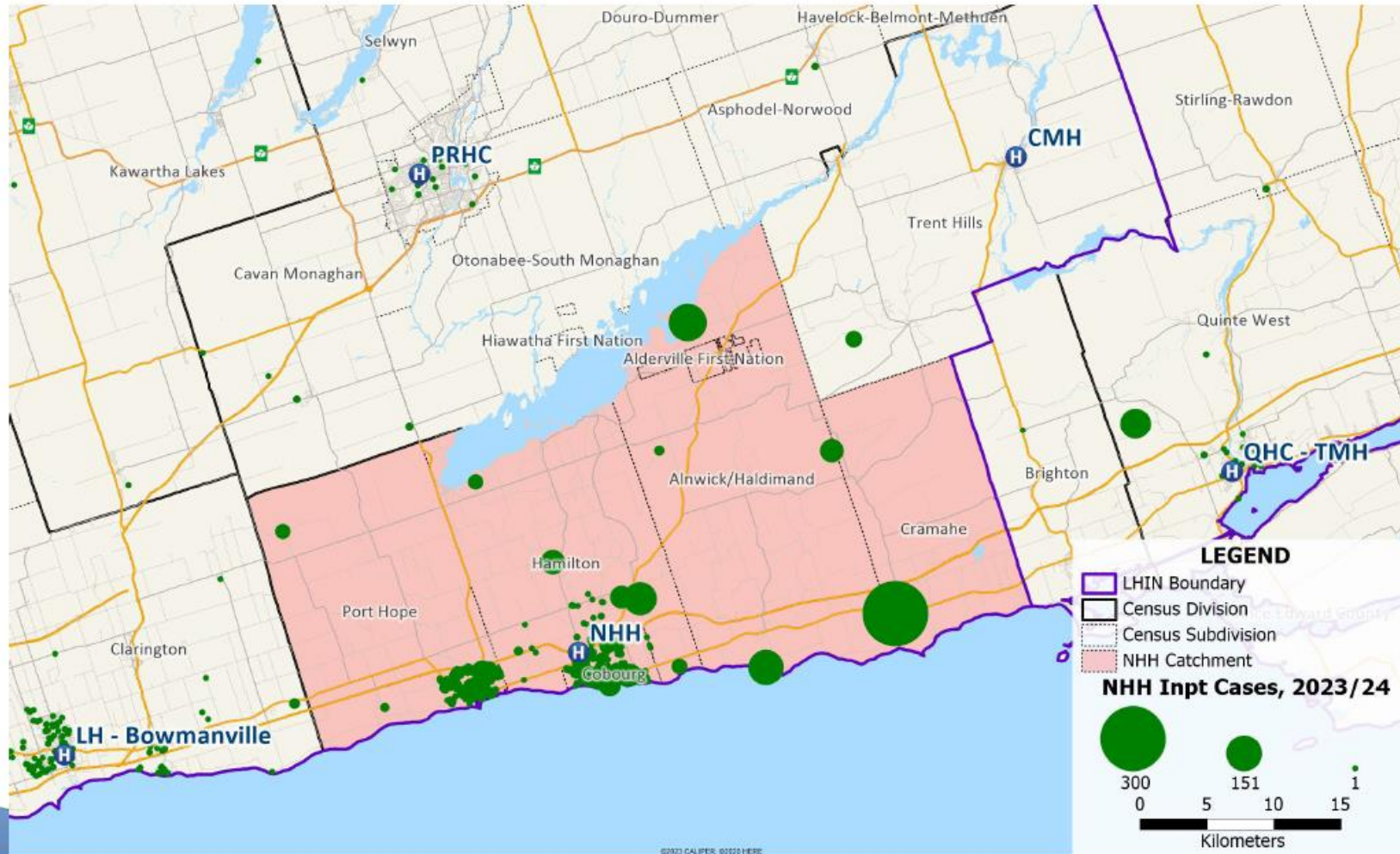
	Acute Inpatient Cases		Day Surgery Cases		ED Visits	
Geography (Municipality)	#	%	#	%	#	%
Cobourg	2,011	39.9%	1,744	33.3%	16,457	41.1%
Port Hope	1,176	23.4%	876	16.7%	8,539	21.3%
Cramahe	368	7.3%	307	5.9%	2,894	7.2%
Clarington	313	6.2%	121	2.3%	951	2.4%
Alnwick/Haldimand	307	6.1%	320	6.1%	2,639	6.6%
Hamilton	244	4.8%	299	5.7%	2,547	6.4%
Brighton	122	2.4%	226	4.3%	1,150	2.9%
Trent Hills	111	2.2%	226	4.3%	723	1.8%
Oshawa	85	1.7%	45	0.9%	377	0.9%
Quinte West	37	0.7%	98	1.9%	327	0.8%
Otonabee-S Monaghan	22	0.4%	54	1.0%	240	0.6%
Toronto	21	0.4%	11	0.2%	403	1.0%
Whitby	21	0.4%	14	0.3%	141	0.4%
Peterborough	21	0.4%	204	3.9%	528	1.3%
Kawartha Lakes	15	0.3%	116	2.2%	148	0.4%
All Other Geographies	161	3.2%	583	11.1%	1,959	4.9%
<b>Total</b>	<b>5,035</b>	<b>100.0%</b>	<b>5,244</b>	<b>100.0%</b>	<b>40,023</b>	<b>100.0%</b>

Source: Ministry of Health: IntelliHealth Ontario (DAD & NACRS Data)

Notes: Geography by municipality ranked by total acute inpatient cases



# NHH Inpatient Origin, 2023/24



Source: Ministry of Health: IntelliHealth Ontario (DAD Data)

## BED PROJECTIONS

		Historical		Projected		
	2022/23	2023/24	2024/25	2029/30	2034/35	2044/45
<b>Inpatient Beds</b>						
Medical/Surgical	88	88	88	110	122	140
ICU	10	10	10	9	10	13
Obstetrics	6	6	6	6	6	7
Rehabilitation	34	34	34	32	39	52
Complex Continuing Care	--	--	--	--	10	12
<b>Total Beds</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>157</b>	<b>187</b>	<b>224</b>

## KEY CLINICAL VOLUMES

		Historical		Projected		
	2022/23	2023/24	2024/25	2029/30	2034/35	2044/45
<b>Ambulatory Care Clinic Visits</b>	12,220	12,592	13,614	15,365	17,007	20,028
<b>Outpatient Rehabilitation</b>			1,480	1,810	2,055	2,565
<b>Oncology Visits</b>	14,613	16,111	16,725	18,395	19,525	21,068
<b>Hemodialysis</b>						
Visits	8,108	8,216	8,531	8,790	9,142	9,788
Stations	15	15	15	17	18	19
<b>Maternal Newborn Services</b>						
Births	537	531	524	524	543	617
<b>Emergency - Total Visits</b>	37,619	40,023	40,145	44,148	48,336	57,204
<b>Surgical Services</b>						
Surgical Cases	5,844	5,949	6,044	6,514	6,876	7,385
• inpatient	760	787	841	884	935	1,020
• outpatient	5,084	5,162	5,203	5,630	5,941	6,365



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# Inpatient Service Needs Based on Future Growth



# NHH Future Growth - Medicine, CCC and Rehab

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- In partnership with community providers, facilitating access to a continuum of palliative care services and supports
- Collaborating with community service partners, through initiatives such as a pilot project for essential care partners
- The addition of complex continuing care (CCC) beds would be a key program direction to further enhance the scope and breadth of geriatric services. CCC beds may accommodate patients requiring
  - complex medical management
  - low intensity rehabilitation
  - behavioural assessment and management
  - long term ventilation; further review is required to examine feasibility and community demand for this service



# NHH Future Growth - Medicine, CCC and Rehab

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- Collaborate with community partners to reduce the number of patients waiting for an alternate level of care.
- NHH currently has a partnership with a retirement home to provide transitional care in 8 beds; expand in future.
- Community care options such as NHH@Home and Home First services to support patients to transition from hospital to alternate levels of care.
- Outpatient rehabilitation services as a component of the CESN's integrated stroke program in a new facility (i.e., non-hospital)
- Focus on services for the frail elderly with complex needs and co-morbidities

# NHH Future Growth – Critical Care, Maternal Child, and Mental Health

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## **Critical Care**

- The critical care program is projected to grow from 10 beds to 13 beds by 2044/45.
- Continue to enhance care by increasing the number of airborne isolation rooms and implementing new services such as cardiac interventions, bedside hemodialysis and possibly care of patients requiring long term ventilation as they wait or transition into a CCC LTV program

## **Maternal Child**

- Continue to support new families in Northumberland County by improving the environment of care for women, newborns and other family members
- Increase market share through collaboration with midwifery, obstetricians and family physicians and continue medical manpower planning to support future projected increases in births

## **Mental Health**

- Community Mental Health services will continue to expand as demand grows
- M-HEART services will expand in the future to serve increased community crisis events due to homelessness mental health case management no longer being provided.
- The development of inpatient mental health services remains to be determined.

# NHH Future Growth – Surgical Services

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## **Surgical Services**

- To accommodate growth in the OR, procedures that do not require the full supports of an OR environment such as endoscopy, cystoscopy, bronchoscopy, and cataracts, will be moved out of the OR and into a procedure unit.
- The scope of orthopaedic surgery will expand at NHH in the future to provide care closer to home and meet increasing demand associated with an aging population.

# We Want to Hear from You....



# Community and Partner Engagement

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1. What do you value most about Northumberland Hills Hospital and our role as a key partner in the region?
  - *This helps us understand what matters most to our community and what we should preserve and build upon.*
2. What could we be doing better as we partner with you to meet the evolving needs of the members of our community?
  - *We want to hear your ideas on how we can improve our services, facilities, and partnerships to better serve you.*
3. What is happening in our communities, in the current environment, and in your organization, that we should be paying attention to as we plan for the future of our hospital?
  - *Your insights will help us anticipate future challenges and opportunities, and ensure our plans are responsive and forward-thinking.*



For details on NHH's Master Planning, a link to our e-survey and registration link for our next Forum, "Outpatient Priorities and Strategic Partnerships" (January 28), see the Master Planning page on our website here: [Master Planning](#) and follow on all our communication channels.

Thank you for joining us!

