



In Mississauga, every generation has built for the future

We have never waited for others to define our future, we have always defined it for ourselves

Together we can achieve what alone would not be possible



Trillium Health Partners

World-leading care right here in Mississauga

- Canada's **largest community-based academic hospital** with three main sites and seven satellites
- Delivering the full range of health care services, from **birth to end-of-life**, to **one of the most diverse cities in the world**
 - 1.7M patient visits each year
 - Over 225,000 ED and urgent care visits
 - Over 8,000 births (*highest in province*)
- **12 specialized programs** including cardiac, cancer and neurosciences
- Established **academic centre** with medical education and an embedded **research and innovation** unit
- **90+ world-leading health system scientists** and 977 faculty-appointed staff
- Team over **17,000 strong** – including over 1,450 physicians and 3,000 learners



Mississauga is the only major city in Canada with one integrated hospital system delivering a full range of care

As a community and health care system, we are facing unprecedented challenges

Health care in Mississauga today:

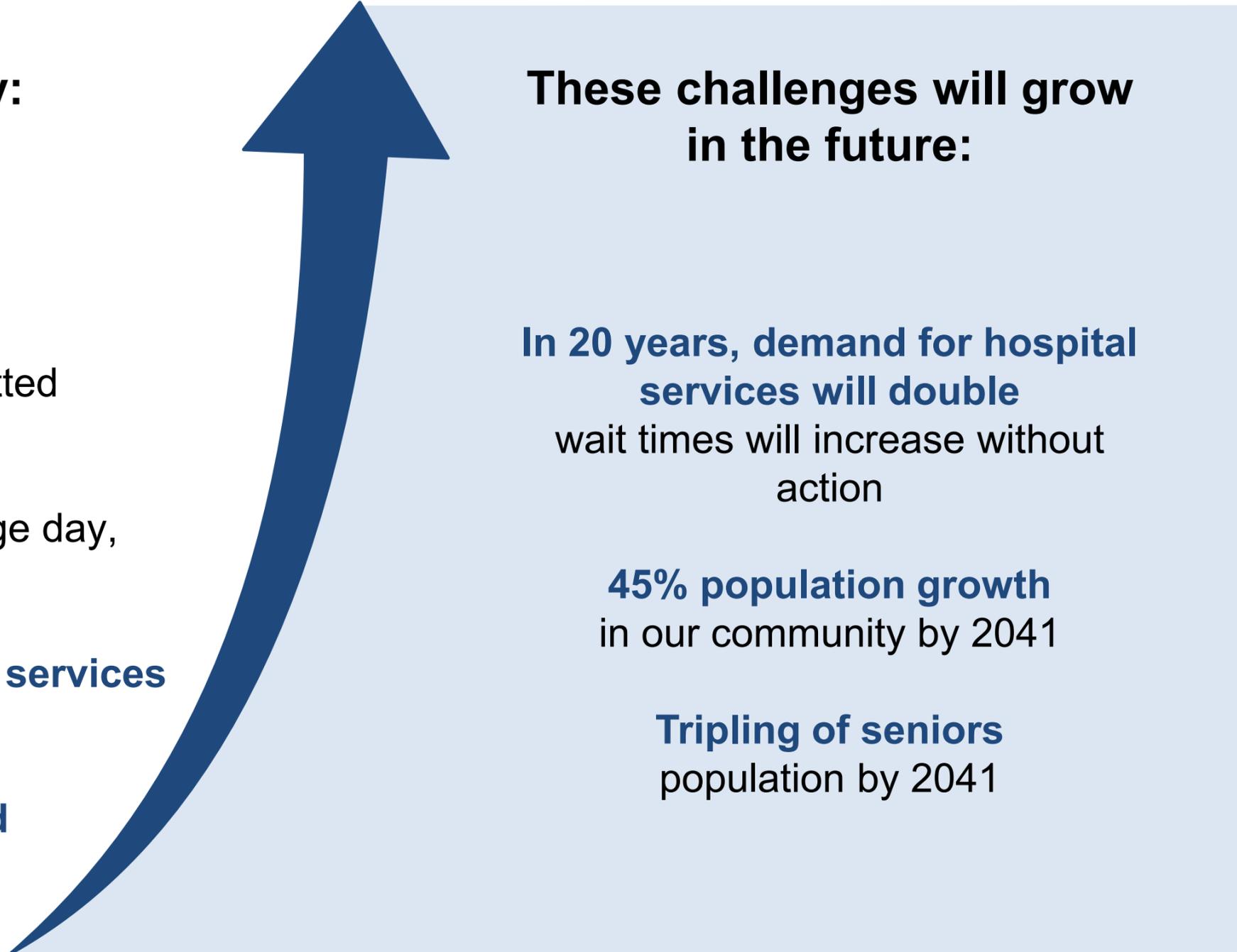
2nd lowest acute care beds
per capita in Ontario

62.8 hour wait time
in our Emergency Departments to be admitted

Over 100 patients waiting
in our hallways for a hospital bed on an average day,
the most in Ontario

Lowest long-term, home and community care services
per capita in Ontario

Among the highest rate of unattached
residents without access to
a primary care doctor



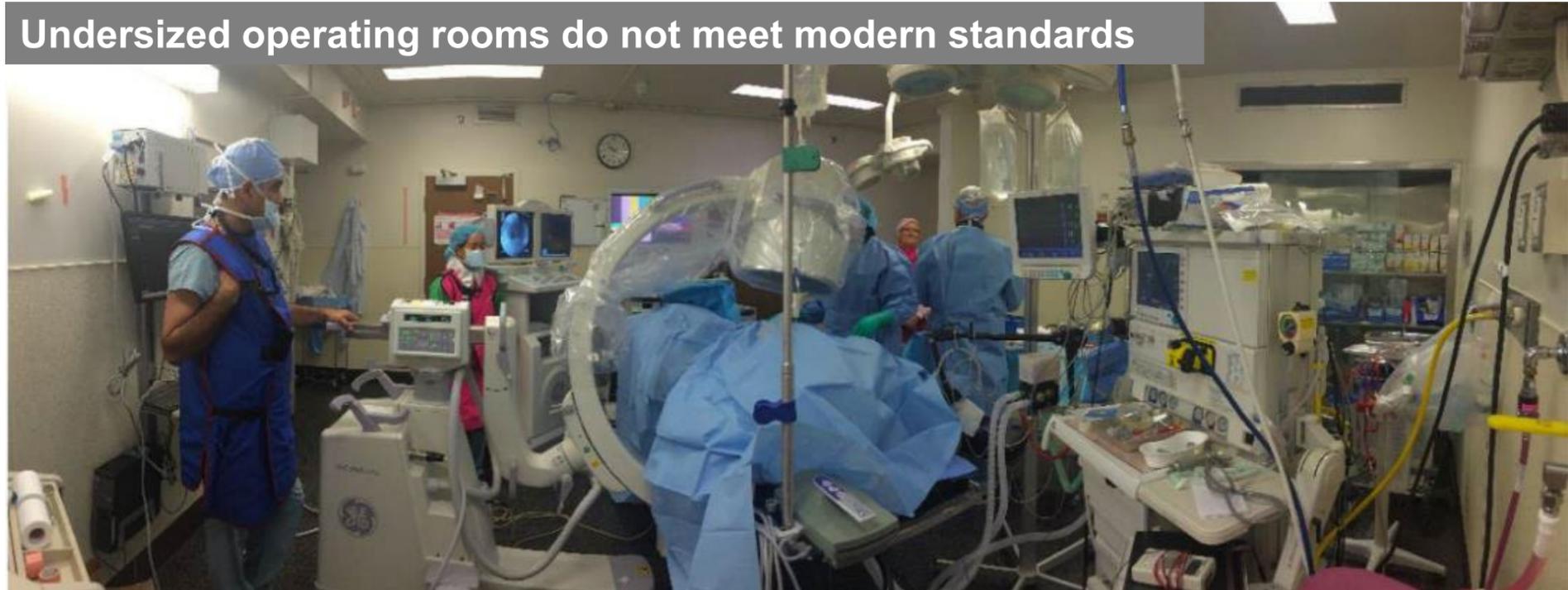
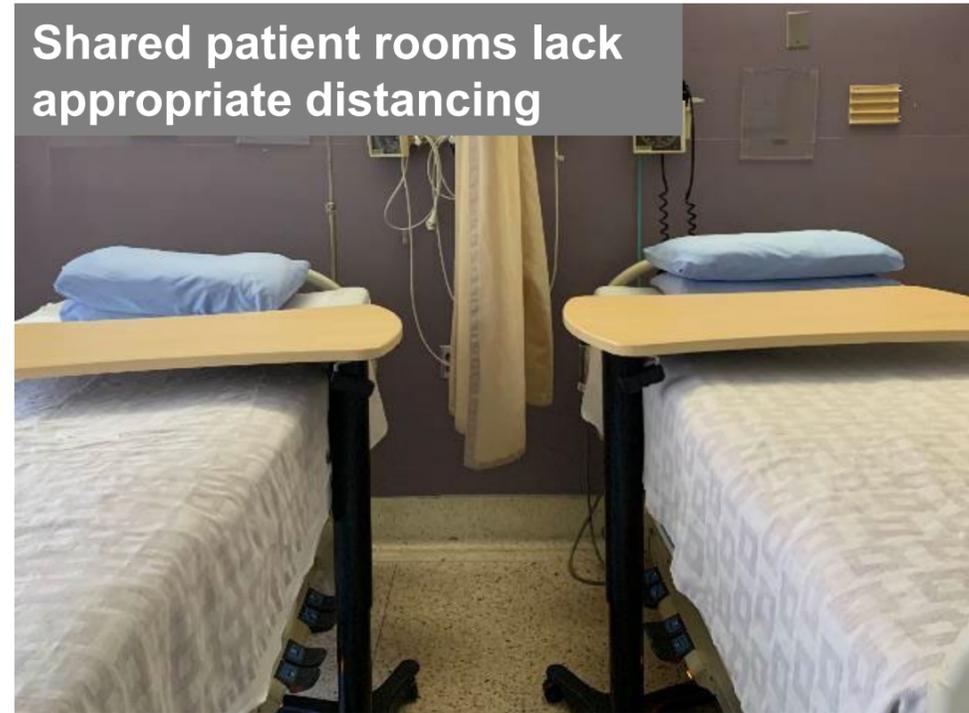
These challenges will grow in the future:

In 20 years, demand for hospital services will double
wait times will increase without action

45% population growth
in our community by 2041

Tripling of seniors
population by 2041

The hospital's response is limited by cramped facilities from a bygone era



THP's plan to solve these challenges has three pillars



Hospital

The impact for Patients

- New health care infrastructure
- Highest-quality world leading care
- Faster more equitable access
- Patient-centred and inclusive
- New equipment and technology



System

The impact for the Health Care System

- Integrated whole-person care
- Health hubs across the community
- Easier navigation
- Digitally enabled connectivity
- Avoids hospitalization



Community

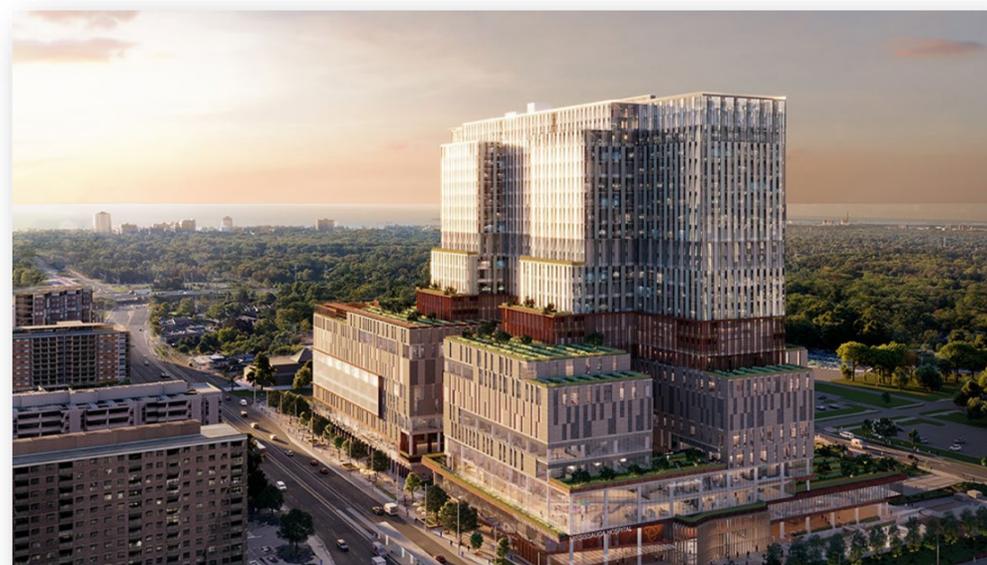
The Impact for Communities

- Enabled by partnerships
- Go upstream to prevent disease
- Improved health inequity
- Empower via shared information and digital innovation

A new kind of health care for a healthier community

Building a new kind of health care

Trillium HealthWorks is the largest health infrastructure renewal project in Canada's history, and will shape the future of health for our community



**New Hospital Project:
The Peter Gilgan Mississauga Hospital**



**First-of-its-Kind:
Shah Family Hospital for Women and Children**



**State-of-the-Art Complex Care & Rehab:
The Gilgan Family Queensway Health Centre**

Generational Economic Impacts for Mississauga

- ✓ **Annual local economic impact of the hospital** will grow from \$368M to \$479M
- ✓ **Produce an additional \$1B for the local economy over 10 years** (through direct employees hires, jobs created by businesses benefitting from hospital sector and THP employee spending)
- ✓ **Generate \$145M in property tax revenue**, over 10 years from employees living in Mississauga
- ✓ Expand the **highly skilled workforce** by 2,400+ health care professionals and of 400+ new doctors
- ✓ Increase overall workforce in Mississauga, **with 3,000 workers** on site at the peak of construction
- ✓ Strengthen Mississauga's position as a leader in **attracting and retaining business investment**

Canada's largest hospital will transform health care

The Peter Gilgan Mississauga Hospital will be triple the size of the current building, creating a health innovation hub in the heart of our city

- **Destination health care centre** for the best talent in health care providers, including specialists, researchers, learners
- **2.7 million square feet across 22 floors**
- **Over 950 beds**, all in private rooms, increase from 676 today
- **23 operating rooms**, up from 14 today, and increased size of specialized programs
- **Largest Emergency Department** in Canada
- New **diagnostic imaging centre** to increase rapid access to modern imaging technology
- **One of the largest critical care units** in the province, 70% larger than today
- **Cutting edge technology and digital systems**, bringing faster and more precise treatments to patients



Our plan includes Ontario's first women's and children's hospital

The Shah Family Hospital for Women and Children will be purpose-built for families in our community

- Located within the Peter Gilgan Mississauga hospital, **delivering a full suite of women's and children's health services**
- Family-centered care experiences throughout the hospital, including a **paediatric zone in emergency department**
- Dedicated **inpatient mental health beds for children and youth**, a first in the region
- **A Neonatal Intensive Care Unit (NICU)** including specially-designed couplet care suites to accommodate parents and babies staying together while receiving care
- Access to **state-of-the-art surgical suites** to accommodate specialized procedures closer to home
- Advancement of **education, research, and innovation and expanded partnerships** with primary care and public health



Together, we can realize this future



Community support is critical to every hospital project

- The Government of Ontario has committed to a multi-billion-dollar capital investment in Mississauga – the largest in Canadian history
- The province funds ~75-85% of the total project cost*
- Local share comprises approximately 15-25% of the total project cost

**Government policy requires a local share contribution as a condition to release provincial funding*

The long-standing local share policy means community driven investments in important areas, including:

- ✓ Cutting-edge equipment, furniture, and fixtures that define a world-class hospital
- ✓ Advanced digital technology and tools that enhance patient care
- ✓ Investment in research and innovation to drive future health care breakthroughs
- ✓ Non-shareable costs that ensure a fully functional hospital environment



To build for the future, the community contributes in three ways

THP must present a plan to fund the local share of over \$1 billion in advance of construction start. Successful major local share campaigns include donor, hospital, and municipal support.

Philanthropy

- Trillium Health Partners Foundation is already fundraising for our capital projects
- The Trillium Health Partners Foundation has committed to **\$330M** of their upcoming campaign towards the local share
- Our generous donor community has, to date, contributed \$260M

Hospital Revenues

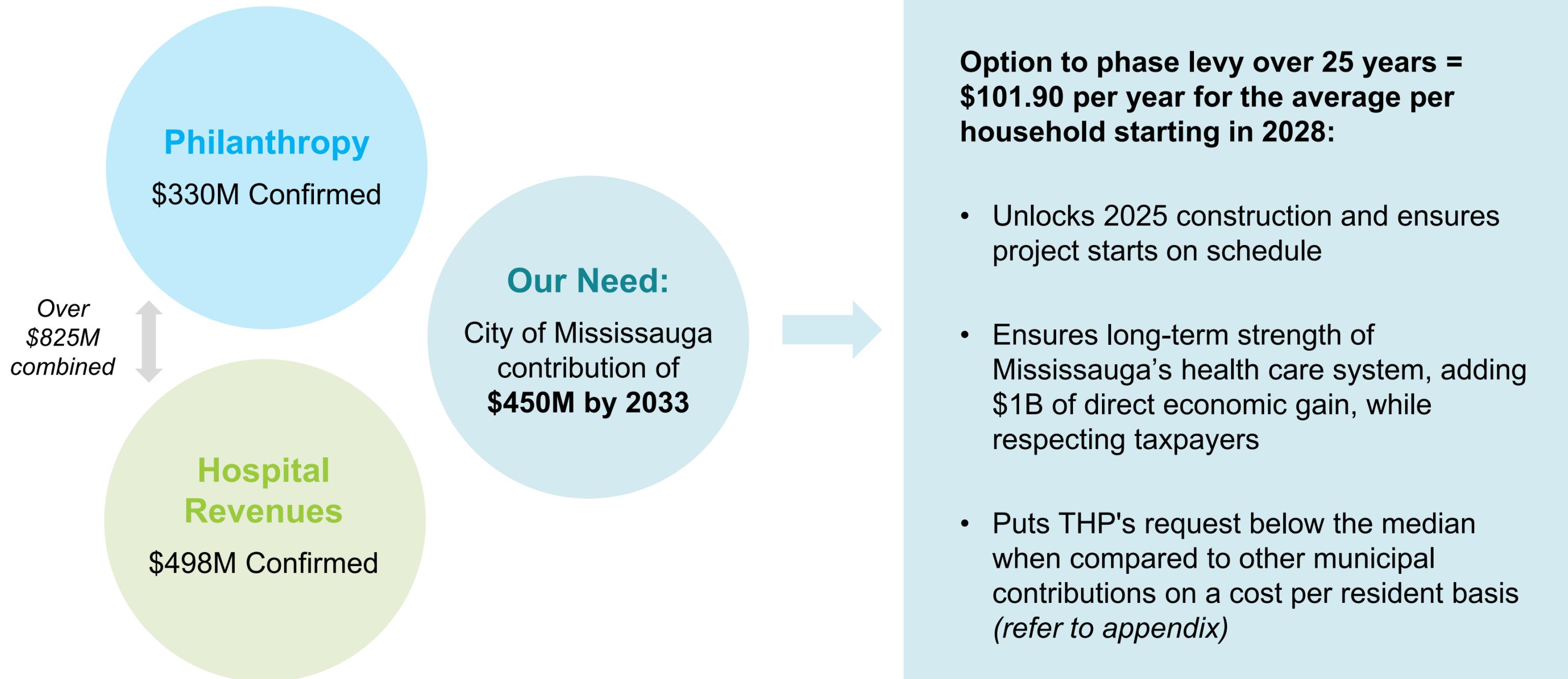
- Trillium Health Partners has developed prudent, detailed business cases to use incremental non-Ministry of Health revenue, including preferred accommodation, parking, retail, equipment funding, and commercialization
- Hospital revenue sources are committing **\$498M**

Municipal Contribution

- **The majority of hospital projects receive municipal contributions**
- Municipalities play an important role in building hospitals: Previously, the City of Mississauga has contributed Land and Development Charges (Credit Valley Hospital)

Contributing to the generational health of our community

THP's Local Share Plan: \$1 Billion+



Advancing towards construction start



Key risks if local share requirement is not met:

- Project does not proceed to construction start
- Construction delays increase costs to the hospital and to taxpayers
- Substandard equipment and medical technology in the new hospital build
- Inability to improve facilities, services, equipment at other hospital sites (Credit Valley Hospital)
- Re-allocation of funds from patient care and service reduction**

***THP's Board, as stewards of this project, will be unable to sign a contract that will compromise patient care service delivery*

Together, we can build a hospital that delivers better health for all

- ✓ Consistently delivers **specialized, high-quality care** for the best possible outcomes
- ✓ Provides a **personalized experience**, that understands who people are and what they need to achieve their health goals for body, mind, and spirit
- ✓ Transforms the campus at Queensway and Hurontario into a **health innovation district**
- ✓ Acting as an **acute care hub within a connected care system** that ensures the right care, at the right place and at the right time
- ✓ **Targets health care supports** to neighborhoods and people who have inequitable access to care and worse health outcomes
- ✓ Actively builds **health care in Mississauga** working with partners across all sectors

A new kind of health care for a healthier community

Appendix

Comparing municipal contributions in Ontario hospital projects

Cost per Resident for Municipal Local Share Contributions		
Range	Unadjusted for Inflation	Adjusted for Inflation
Low	\$91	\$142
Median	\$513.5	\$871
High	\$936	\$1,600
THP		\$627

Municipal contributions to hospital infrastructure projects are made through reserves, general capital budget or special purpose levy.

This chart shows the total municipal funding contribution per resident (total dollar amount / number of residents in a municipality) from municipalities who have contributed to local share.

Region served by Trillium Health Partners

In FY 2019/20, of all Mississauga residents who had a hospital visit (Emergency/Day Surgery/Inpatient), **81.6% went to THP.**

