

Our Lens



Hôpital général de la baie Georgienne
GEORGIAN BAY
General Hospital
EXCEPTIONAL CARE, EVERY PERSON, EVERY TIME



*Mural, Gord Leonard Quiet Room
Photo by Dave Douglas*

2015-2016 Annual Report

Financial Statement

GEORGIAN BAY GENERAL HOSPITAL

Financial Highlights

Year Ended March 31, 2016, with comparative figures for 2015

	2016	Percentage	2015	Percentage
General operations:				
Revenue:				
Ministry of Health and Long-term Care	\$ 48,591,222	85.3%	48,523,684	85.5%
Other	8,371,125	14.7%	8,203,225	14.5%
	<u>56,962,347</u>	<u>100.0%</u>	<u>56,726,909</u>	<u>100.0%</u>
Expenses:				
Salaries, wages and benefits	37,405,924	67.2%	38,994,387	68.4%
Medical staff remuneration	3,130,827	5.6%	3,271,359	5.7%
Professional care supplies and expenses	4,874,922	8.8%	4,959,456	8.7%
Supplies and other expenses	9,141,464	16.4%	8,643,695	15.2%
Amortization of equipment	1,133,016	2.0%	1,136,404	2.0%
	<u>55,686,153</u>	<u>100.0%</u>	<u>57,005,261</u>	<u>100.0%</u>
Surplus (deficit) from general operations	\$ 1,276,194		(278,372)	
Other items:				
Interest on long-term debt	(185,548)		(199,502)	
Net amortization of buildings, land improvements and building service equipment	(805,663)		(791,439)	
Deficiency of revenue over expenses	\$ 284,983		(1,269,313)	
Summary of financial position:				
Current assets	\$ 8,964,253		7,748,568	
Capital assets	21,818,710		22,350,688	
Other assets	-		1,203,205	
Total assets	\$ 30,782,963		31,302,461	
Current liabilities	\$ 12,644,388		12,238,377	
Long-term liabilities	8,848,605		10,596,183	
Deferred capital contributions	18,480,088		17,943,002	
Deficiency in net assets	(9,190,188)		(9,475,101)	
Total liabilities, deferred contributions and net assets	\$ 30,782,893		31,302,461	
Expenditures on capital assets	\$ 1,844,556		3,486,601	
Capital contributions received	\$ 1,848,517		2,408,955	

The Year in Numbers

Another busy year at GBGH



Beds	105
Total In-Patient Days	35,415
Acute Days	23087
CCC Days	6621
Rehab Days	4762
Babies Born	154
Outpatient Visits	
Lab Tests	711,185
CT Scans	8,126
Emergency Visits	45,805
Outpatient Visits	12,925
Dialysis	5,772
Ultrasound Tests	7135
X-ray Tests	28473
Surgery	4263
Staff	611
Volunteers	185
Physicians (credential ed)	94

Our Year



Executive Message



Karen McGrath

“AS HEALTH CARE LEADERS IN THIS COMMUNITY WE want our community to know they can rely on us to rise above the challenges thrown our way and deliver on our promise of exceptional care, EVERY PERSON, EVERY TIME.”

Our hospital remains strong.

Last year our hospital once again faced more than its share of challenges as we continue to be challenged financially

Many difficult conversations were held last year because of those challenges; our board presented our operational review at seven public meetings and heard very loudly that the community wanted other options for clinical recommendations contained in that review

I am happy to say the board and hospital responded by taking 14 clinical recommendations off the table and finding a different way of looking at them that included frontline staff, physicians and even community members.

There are no easy answers when it comes to healthcare funding and the board of GBGH remains committed to a vibrant and sustainable hospital for our communities into the future; the answers won't be found overnight but we will continue to work together to find them

While not every conversation has been easy everyone at GBGH continues to be buoyed by the support of our communities

There were some incredible achievements last year.

I take great pride in being able to stand before you and tell you that despite our difficulties we were able to balance our budget last year; we received \$1.5-million in one-time funding from the NSM LHIN but an even greater accomplishment was realized by our staff. We saved \$1.3-million in expenses last year because of the determination of our team to keep our hospital viable in the face of

financial threats.

Our team pulled together to bring our wait times for patients admitted to an inpatient bed from the emergency department down from 30 hours to 19 (more often than not it was actually 11.5 hours).

Staff at our hospital once again logged nearly 800 improvement ideas last year.

We submitted our plan for official partial designation under the French Language Services Act and our efforts to bring an Aboriginal Patient Navigator to our hospital were recognized by Health Quality Ontario in their annual report.

We were notified that the Ministry of Health and Long-Term Care has moved us closer to the official start of the final construction phases for our emergency department redevelopment.

Looking ahead.

We are confident our goal of becoming a Designated French Language hospital will come to fruition this year. We will begin construction on the final phases of our emergency department project very shortly and then turn our attention to our second area of focus - a Mental Health and Addictions unit for our hospital.

Together we will find the right answers for our hospital; answers that will ensure our future and allow us to continue to provide exceptional care, every person, every time

*~Karen McGrath
President & CEO*



VISION

Exceptional Care, Every Person, Every Time

MISSION

Committed to exceptional healthcare, respect for the diversity of the people we serve, continuous improvement in the delivery of care and maintaining strong partnerships.

VALUES

We Are Compassionate

We will be thoughtful, respectful and understanding of every patient we serve.

We Are Inclusiveness

We will honour the beliefs, cultures, diversity and traditions of every person we serve.

We Are Accountable

We will demonstrate accountability by:

- ◆ Doing what we say we will do;
- ◆ Being good stewards of the resources entrusted to us;
- ◆ Bringing continuous improvement to our work;
- ◆ Being transparent.

We Are a Team

We will provide the best health services by:

- ◆ Working together to deliver quality patient care safely;
- ◆ Thinking and acting strategically;
- ◆ Recognizing that we are better together.

STRATEGIC DIRECTIONS

- ◆ FINANCIAL ACCOUNTABILITY & Sustainability
- ◆ Quality & Safety
- ◆ Exceptional People/Talent Management

Leadership

2015/2016 BOARD OF DIRECTORS

Ralph Befort, Chair

Karen McGrath, President & CEO

Sara Lankshear, Vice-Chair

Dr. Martin Veall, Chief of Staff

Brian Scott, Chair Quality & Safety

Liliana Canadic, Chief Nursing Executive

Jeff Lees, Chair Audit & Finance

Dr. Jeff Golisky, President Medical Staff

Neal Foot

Dr. Jim Fahy, Vice President Medical Staff

Jane Millar

Barry Stranks

Richard Philbin

Tim Martin

Ann Kerry



GBGH SENIOR LEADERSHIP TEAM

Karen McGrath, President & CEO

Dr. Martin McNamara, President Medical Staff

John Kurvink VP Corporate Services, CFO

Dr. Dan Lee, Vice President Medical Staff

Liliana Canadic, VP Patient Services, CNE

Dr. Martin Veall, Chief of Staff

Jan McCutcheon, Director of Finance

Sheree Noon, Director Patient Services

Dawn Major, Director Performance

Jackie McLauchlin-Welch, Director Communications,
Health Information & Information Systems

Bill Whittaker, Director Human Resources, Corporate
Services



Investing in Patient Care



GBGH is committed to investing in the tools and technology that allow our staff and physicians to provide the best care possible... AND WE VALUE THE PARTNERSHIPS WITH THE FOUNDATION and the Volunteers that make it happen

As always, we are grateful to the Georgian Bay General Hospital Foundation for assisting us with our capital equipment purchases over the past year.

Our physicians, nurses and managers prioritize the needs for patient care and the Foundation provides the funds to make it happen.

A nurse call system is a communication lifeline for patients! Hundreds of times each day, patients use a call system to ask nurses questions, alert them to a problem or to request help getting out of bed.

In 2015, the 40-year-old call system on 2 North began to work intermittently, and it became a risk the hospital needed to address immediately. Because there is absolutely no government funding for equipment in hospitals, the Foundation partnered with the nurses on the unit to send out a letter to the community asking for their help.

The response was wonderful! 356 members of the community responded with donations, totaling \$38,305 toward the new system. In addition, the staff at GBGH pledged their own Staff Giving Circle donations, contributing an additional \$3,130 and bringing the total raised to \$41,435.

Thanks to the support, a new and improved nurse call system is in now place and is having a positive impact on patient care. Additional units were installed in the

shower and tub rooms, and the negative pressure isolation room to allow nurses to talk to their patients in these areas. There are also satellite units in the halls that allow nursing staff to respond to calls from anywhere on the floor, and the updated command centre is more efficient and user-friendly.

Proof that when hospital staff, community members and the Foundation work together, amazing things happen!



shower and tub rooms, and the negative pressure isolation room to allow nurses to talk to their patients in these areas. There are also satellite units in the halls that allow nursing staff to respond to calls from anywhere on the floor, and the updated command centre is more efficient and user-friendly.

Proof that when hospital staff, community members and the Foundation work together, amazing things happen!

Exceptional People

“THE BOARD OF DIRECTORS’ AWARD OF EXCELLENCE FOR EXCEPTIONAL PEOPLE is a very public way of recognizing the outstanding performance and ACHIEVEMENTS OF STAFF AND PHYSICIANS AT GEORGIAN BAY GENERAL HOSPITAL”

Introduced in 2010, the Exceptional People—Board Awards of Excellence, are presented annually to teams and individuals who have been nominated by their peers. In 2014 the Exceptional Volunteer Awards were added to the list of recipients.



Richard Patenaude



GBGH Therapy Team



Jacquie Belcourt



Exceptional Volunteers

Georgian Bay General Hospital Foundation

PRESIDENT'S REPORT ~CAREY MORAN



As you well know, this has been a challenging year for Georgian Bay General Hospital, but the GBGH Foundation has reason to be very optimistic going forward.

Our goal this year was to raise \$1.64-million dollars to fund capital equipment purchases and complete the Emergency Department project. We fell just short at \$1.5-million dollars, partly due to the uncertainty created by the release of the Operational Review and ongoing questions about funding for small and medium sized hospitals in Ontario.

There were many positives. Our signature fundraising events grew year-over-year in terms of attendance and the amount of money raised. We had seven well qualified applicants for two vacant Foundation board positions. Perhaps even more significant, we have seen a surge in support, awareness and passion for our hospital. We are currently working on a communications plan to encourage the community to continue to support their hospital through the Foundation.

The Foundation is also the beneficiary of strong partnerships within the hospital. The GBGH board, management team, staff and volunteers have all helped us form and maintain positive relationships by meeting one-on-one with donors when needed, lending faces and names to our appeals, and attending events and activities.

In addition to that, the Volunteer Association continues to be one of our biggest donors – contributing more than \$65,000 this year, and committing to another \$65,000 next year.

On behalf of the Foundation board, I would like to take this opportunity to recognize our dedicated staff. Thank you to John Lister, Shelly Price and Jennifer Russell and our fabulous new intern, Emma Bayfield.

Looking ahead, our goal for this fiscal year is to raise \$1.7 million, which includes \$750,000 for annual capital needs, as well as contributing to the second year of a three-year plan to raise \$1.6 million for the new CT Scanner and I am happy to say we have now achieved more than 50% of that goal! We acknowledge the ever

growing need for capital equipment and hope to grow our goal in the coming years to \$2 million annually.

To that end the Foundation will continue to focus on outcome based fundraising. We will continue to utilize hospital staff and patients in projects where possible - and will provide support and encouragement to our community champions who are hosting events for us. We are also in the process of hiring a new part time staff member to take over some of the administrative functions in our office to allow our Development Associates to focus on major asks.

This past fiscal year, our Cornerstone partners spearheaded an appeal to raise \$691,000 for the Electronic Health Record project. We are pleased to say that this goal has been achieved, and the group is now committed to raising \$249,000 for upgrades to the GBGH Pharmacy Department.

This year, we added some new tools to our tool box, as we continue to look for ways to develop relationships with our stakeholders:

Boaters for Best Care – We have been working hard to connect to area boaters through our local marinas. Along with Parkbridge, we hosted a reception at the Toronto Boat Show. We have developed marketing materials that the marinas are using and the marinas are also participating in our first raffle geared to boaters.

March Mudness - Simcoe County Warden and Penetanguishene Mayor Gerry Marshall invited community members to collect pledges and participate in an obstacle race to be held annually at the town's waterfront. It was a very successful launch, raising \$41,000 in the first year!

Hockey Night in Simcoe County - Our Simcoe North MPP Patrick Brown has decided to expand his fundraising charity hockey game to include the hospitals in his new riding. That means the Georgian Bay General Hospital Foundation will get a portion of the proceeds, which topped \$230,000 last year.

And finally, my term as President of the Georgian Bay General Hospital Foundation has come to an end, and I want to thank the GBGH family for helping to make the past three years an extremely rewarding experience.

Thank you.



In 1906 25 ladies got together, paid 25cents a year and started the Ladies Auxiliary for only one purpose - to help with the needs of the hospital. Now, 110 years later we are continuing to do our best to meet the changing needs at GBGH.

This past year our Patient Service volunteers, those who work more directly with patients, provided nearly 10,000 hours of service in almost every area of the hospital. This included direct patient interaction in recreation programmes, the Patient-In-Motion programme and also just simple visiting while providing water and tidying a patient's temporary space.

Also this year I and a member of the physiotherapy staff had the opportunity to speak to the healthcare students at Penetanguishene Secondary School. What a great group! And we received several applications to volunteer as a result. Next year's goal will be to develop a comprehensive student program. These young people bring an amazing enthusiasm and energy we need to embrace. Thank you to Kerry Zimmer for setting that meeting up. It should be noted that over the past three years all but one of our student volunteers has gone on to further education in the healthcare field.

Renovation was the "buzz" word over the winter. Our Gift Shop had a total make-over. A new look and new merchandise! This was a huge undertaking but well worth the effort. Sales since the renovation have definitely increased. The Gift Shop also now sells coffee as well, a valuable commodity when other areas are closed. The Gift Shop donated \$26,000 to the Foundation.

GBGH Volunteer Association

PRESIDENT'S REPORT



The Coffee Bar remained as popular as ever this year. Some new, healthier products were introduced and once again expectations were exceeded and \$31,000 was donated to the Foundation.

Other events including bake sales, flower sales, Tag Day, Today I'm Working for my Hospital, the Butter Tart Festival, raffles and cookbook sales brought our total donation to \$68,500.

From the lottery sales we were able to give the hospital \$7,500 for an education fund to assist staff in their continuing education.

The biggest gift our volunteers bring are their smiles, compassion and caring as part of the team here at GBGH promoting exceptional care, every patient, every time.

~ Karen Roberts, President 2015/16

