

Our Partners

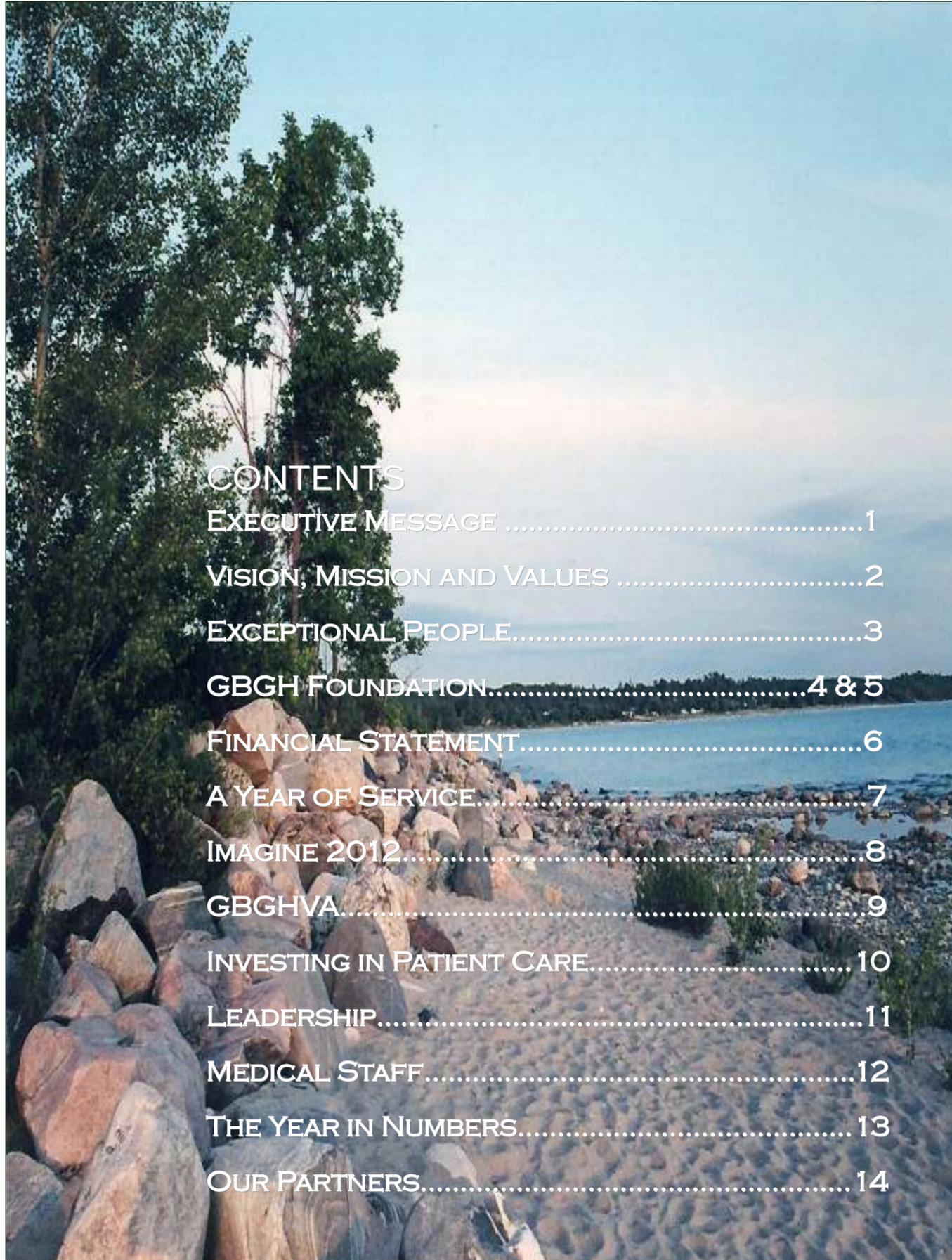
Our long-standing partner, Hospice Huronia, officially opened their new space at the Penetanguishene site last year. We were pleased to work with our friends from the Beausoleil First Nation to help us open our traditional healing room at the Midland site.



EXCEPTIONAL CARE, EVERY PERSON, EVERY TIME



2011–2012 Annual Report



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The Year in Numbers

Georgian Bay General Hospital Emergency
Department Visits rose 9.40% in 2011-2012

Acute Care Beds	69
Total Acute Patient Days	22,434
Complex Continuing Care	9,599
Rehabilitation	5,316
Palliative	1,727
Total Patient Days	53,495
<i>Outpatient Activity</i>	
Emergency Visits	45,153
Ambulatory Visits	13,596
Dialysis	4,762
<i>Diagnostics</i>	
Laboratory Tests	790,814
CT Scan	5,820
Ultrasound Tests	7,805
X-ray Tests	26,226

Medical Staff

Dr. Bill Kettle was recognized for his 50 years as a physician at the annual GBGH Awards in the fall of 2011.



REPORT FROM THE CHIEF OF STAFF
~ DR. MARTIN MCNAMARA

It has been a privilege to serve in this role and I look forward to the next year.

To say it has been a busy year here at GBGH is a bit of an understatement.

Our emergency department has seen the number of visits soar by some 10% to 45,000 visits from just over 41,000 visits **the year before. Increases like that aren't** typical; in fact we are likely the only hospital in the province to experience this phenomenon.

And, yes, we have to acknowledge that we did have periods of slippage in the wait time targets we set for ourselves – overall though we were still able to remain in the top.

And of course that increase in the Emergency Department has an impact right through the organization – everyone from nursing staff on the floors to housekeeping and health records.

I am proud to say the entire team rose to the challenge and I am equally proud to be a part of that team.

The See and Treat area that we

introduced back in 2010 is worth its weight in gold to our community. It is also **a testament to the hospital's commitment** to continuous improvement.

Since joining our Senior Team I have been able to take an in-depth look at what a difference a focus on quality and process improvement can accomplish. I believe we are an organization that will have great success on this journey and that will be good for our staff and physicians and our patients.

One of those improvements on the physician side of the house is the introduction of patient order sets; a group of comprehensive practice based orders that allow a physician to quickly and accurately order tests and treatment for a patient. This is an initiative that directly impacts patient safety.

Finally, I would like to thank my colleagues for their dedication and commitment over the past year and also thank the front line staff and our nursing staff for the tremendous support and team work.

Executive Message

“The Emergency Department project is a symbol of the partnership our hospital has with our communities”
~ Paul Heinrich, President & CEO



I am honoured to be reporting on the accomplishments of the team at Georgian Bay General Hospital.

This will be my last message as President and CEO of GBGH as I leave to pursue other opportunities for myself and my family.

A lot has changed at GBGH since my arrival.

First, our new name. People ask **what's in a name and I can honestly** say for Georgian Bay General Hospital our new name helped to shape a bright future.

From that springboard our hospital engaged with our communities, our staff and our physicians and allowed us to reignite the partnership between hospital and community.

Many things have changed since then.

We have become a hospital that is committed at every level to continuous quality improvement. That commitment has helped to drive success; we are consistently among the top performers in the province for large volume emergency departments.

We have learned to turn improvements into opportunities by looking internally to allow us to reinvest in significant areas such as increased nursing hours on the patient

units and a See and Treat non-urgent care area within our Emergency Department.

We have been selected by the North Simcoe Muskoka LHIN to become a Schedule One hospital. This will mean we will be developing a Mental Health and Addictions Unit at our Midland site and accept 20 beds from our partner at Waypoint Centre for Mental Health Care as they divest of their acute care program.

In the coming months we will mark a major milestone for our hospital - the start of construction on our Emergency Department redevelopment project.

This project is truly a symbol of the partnership between our hospital and the communities we serve. Phase one will be constructed entirely with funds raised in our communities!

Thank you for letting me share this with you.

I am confident the future holds many more good things for Georgian Bay General Hospital.





VISION

Exceptional Care, Every Person, Every Time

MISSION

Our Hospital is vibrant, progressive and a partner in inspiring a healthier community.

VALUES

Caring

We are thoughtful, respectful and understanding of every person we serve, and their families. We bring the same caring to our relationships with one another.

Inclusiveness

We honour the beliefs, cultures, diversity and traditions of the people we serve. We work together as a team, valuing the contributions of each member.

Dependability

We consistently demonstrate that we are trustworthy and accountable by:

- ◆ Doing what we say we will do;
- ◆ Being good stewards of the resources entrusted to us;
- ◆ Delivering quality patient care safely.

Excellence

We provide the best health services by:

- ◆ Thinking and acting strategically;
- ◆ Being imaginative, creative trend-setters;
- ◆ Recognizing that we are all leaders.

STRATEGIC DIRECTIONS

- ◆ Provide Exemplary Hospital Programs and Services in Selected Areas of Focus
- ◆ Excel in Quality Patient Care and Safety
- ◆ Be an Employer of Choice by Providing a Progressive and Innovative Workplace
- ◆ Build and Strengthen Relationships
- ◆ Achieve Exceptional Organizational Performance

Leadership

2011/2012 BOARD OF DIRECTORS

Paul Heinrich, President & Chief Executive Officer	Brian Scott, Chair
Dr. Martin McNamara, Chief of Staff	Donna Macfarlane, Vice-Chair
Barbara Guidolin, Vice-president Patient Services, Chief Nursing Executive	Ralph Befort, Chair Quality & Safety
Dr. Martin Veall, Pres. Medical Staff	Dar Shepherdson, Chair Audit & Finance
Dr. Andrea Jones, Vice-pres. Medical Staff	Mary Jane Deacon
	Dr. Andrew MacRae
	Suzanne Beatty
	Jane Millar
	Neal Foot
	Ann Kerry

SENIOR MANAGEMENT

Paul Heinrich	President & Chief Executive Officer
Barbara Guidolin	Vice-President Patient Services, Chief Nursing Executive
Rick Cooper	Interim Vice-President Corporate Services, Chief Financial Officer
Jackie McLauchlin-Welch	Director, Communications & Engagement, Freedom of Information
Dr. Martin McNamara	Chief of Staff

GEORGIAN BAY GENERAL HOSPITAL FOUNDATION

Lyn Wolfhard, President	Directors:	Roger Goddard
Carey Moran, Vice-President		Dr. Vik Ralhan
John French, Treasurer		Phil Edmunds
Kathy Elsdon-Befort, Past President		Hudson Leavens
Gloria Waddell, Volunteer Rep.		Lois Lipton

Investing in Patient Care

GBGH is committed to investing in the equipment and technology that provides the best possible care for our patients.



We are pleased to announce that we have ended the 2011-2012 fiscal year with a balanced budget. The third straight year. It goes without saying balancing a hospital budget is no easy task in today's economic climate.

In 2011-2012 we invested close to \$2-million in equipment and infrastructure at our two hospital sites.

As always, we are grateful to the Georgian Bay General Hospital Foundation for assisting us with our capital equipment purchases. Our physicians, nurses and managers prioritize the needs for patient care and the Foundation provides the funds to make it happen.

Some of the equipment purchased includes:

- ◆ Voice Recognition equipment that provides timely and easier service for **physicians to transcribe to patients' charts**;
- ◆ Cardiac Monitoring System for our Emergency Department that links with our ICU;
- ◆ Beds, to replace aging beds and make the healing time more comfortable for our patients

- ◆ A centrifuge for the laboratory;
- ◆ Scheduling system for physicians and patients;



Capital Purchases and Projects

TOTAL	\$1,921,665
<u>Funding Sources</u>	
Foundation	\$1,258,937
Ontario Government Health Infrastructure Renewal Fund (HIRF)	\$162,552
Other Revenue	\$500,176
TOTAL	\$1,921,665

Exceptional People

“The Board of Directors Award of Excellence is our way of recognizing the outstanding performance and achievements of staff and physicians at Georgian Bay General Hospital.”

Introduced in 2010, the Board's Exceptional People Award is a nomination-based award that is presented annually. Up to 4 awards are issued per year.

Eligibility:

- (a) Employees may be full time, part time, temporary or casual;
- (b) Teams may also be nominated;
- (c) Physicians are eligible for nomination.

The nominee demonstrates the **organization's values, and must** demonstrate or has demonstrated one of the following:

significant achievement in patient care or client service;

significant accomplishment in the management of people;

successful launch or creation of a major project or special assignment in a manner beyond what could normally be expected;

an outstanding initiative which has resulted in significant benefits to GBGH in regards to increasing efficiency, effectiveness, improving patient/client service delivery or displaying innovation and creativity in their work environment;

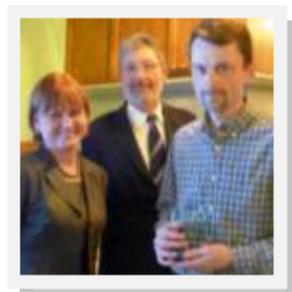
Demonstrates exceptional care, every person, every time by living the values for

customer service and patient care.

The Georgian Bay General Hospital Board of Directors is proud of the people of GBGH and their efforts to provide Exceptional Care.



Cheryl Latondress



Dave Douglas



ED PIP Crew



One North Team

Georgian Bay General Hospital Foundation

“\$2-million was raised for the hospital last year”

The Georgian Bay General Hospital Foundation reached a milestone in 2011-2012, \$2-million was raised for the **hospital's annual equipment needs!**

Success for the Foundation rests with many groups and individuals – it takes an entire community to keep a hospital vibrant and thriving.

The GBGH Foundation is fortunate to be surrounded by community members who share the same vision.

Last year was highlighted by many firsts for the Foundation.

We raised \$2-million in annual funds; we launched a Buy-a-Bed project that very nearly reached its five-year goal in the first year; we developed a new strategic plan to **provide us with a 'giving' roadmap and, we launched several new committees and forums to engage and involve even more people with our Foundation.**

We also hired a new Executive Director – John Lister. John came to us with a successful fundraising track record and he helped to put vigour in our step!

One of our most engaging new activities in **the past year was the 'Breakfast of Champions'.**

The Breakfast brings the hospital's senior leaders and donors together for an intimate discussion about the hospital and a tour that includes our phenomenally busy Emergency Department.

We also revitalized our partnership with the GBGH Volunteer Association by putting a representative on our board – thank you to Gloria Waddell.

The Volunteers gave \$85,000 this year to help reach our goal!

We have also taken the time to reconnect with our seasonal residents recognizing our common goal – a hospital close to home that meets our needs.

Our municipalities – Midland, Tiny Township and Tay Township – have also renewed their commitment to the sustainability of our hospital with a combined pledge of \$256,000 over the next three years.

We are welcoming three new members to our board this year and saying goodbye to two long-time friends.

Kathy Elsdon-Befort has served her community as a Foundation board member serving as both President and Past-President for the past nine years and Phil Edmunds retires after five years.

Candace Lee is a lawyer with HGR Graham and her husband Dan is on the staff in the Emergency Department at GBGH. Phil DeBruyne is a retired police educator who is passionate about our hospital and excited to serve his community through the Foundation. Avery Bassett is an officer with the Ontario Provincial Police who is eager to serve. We welcome all three of them and thank them for their passion for our hospital.

We are all looking forward to the fall when one of the largest campaigns we have ever mounted will actually become something we can all see – the construction start of the redeveloped Emergency Department.

~Lynda Wolfhard
President



GBGH Volunteer Association

PRESIDENT'S REPORT

We began our year in April by hosting the HAAO Central Region Spring Conference in Midland. We had about 140 delegates attend from Volunteer Associations and Auxiliaries all over our region. There were many hours of planning and all our Volunteers worked very hard to make this Conference a great success. Throughout the year, we raised funds from a variety of activities: our Geranium and Poinsettia Sales, Tag Day, Bake Sales, Christmas Draws, two Garage Sales at the Penetanguishene site and a rummage sale at the Frosty Frolics winter event in Victoria Harbour. All our Volunteers worked so hard on these events which made them very successful. Lois Lipton started a new venture for us this year – a recycling program for used ink cartridges and toners, and old cell phones. Not only is this helping us to raise money for the Hospital, it is good for the environment. Of course, our Gift Shops, Coffee Bar and Lottery continue to be the mainstays of our revenue generation. We continue to be responsible for manning the Information Desk, reminding everyone who enters the Hospital to use the hand washing dispensers and directing them to the **appropriate department. And let's not forget our Volunteers who are "behind the scenes" – our knitters, flower (silk) arrangers, quilters, and Phone Captains - who all provide their time to very valuable services for the Association.** You might be out of sight but you are not out of our thoughts! We were saddened by the passing of some of our Volunteers who were so dedicated and hard working over the years. We have a new Memorial Board that Robert Pellett made for us so we can continue to acknowledge and remember them. In September 2011 the Foundation launched their **"Buy a Bed Campaign". Each bed costs**

\$5,000 and we purchased three of them as part of our \$85,000.00 commitment to the Foundation for this year. And speaking of that commitment, we were able to fully reach it PRIOR to our year end! In addition to the beds, we were able to purchase some much needed equipment for various departments of the **Hospital. We also contributed to the "make-over" of Conference Room 1. What a transformation. It's now a much more pleasant space in which to hold our General Meetings.** We had a delegation of six Members attend the HAAO Convention in November 2011 in Toronto. It was great to see Mary Cottrell and Agnes Hemming receive their Provincial Life Membership awards. Congratulations to you both. There were seven new Executive Board Members sworn in at our AGM last year. They have taken on their new positions with enthusiasm, have brought fresh ideas to the table and are all working so hard. I am very proud of them.

We had so many great things happen this past year and we are excited about the coming year with the commencement of the redevelopment of the Emergency Department. Our Volunteers play a vital role in many patient care areas of the Hospital and have a great attitude of service with patients, staff and the public. We **try our best to achieve the Hospital's Vision of providing "Exceptional Care, Every Person, Every Time". Our Volunteers contributed a total of 34,362.25 hours to the Hospital this past year. WOW!! That's a 29% increase over last year! Congratulations and a big "thank you" to each and every Volunteer for your help along the way. I hope we continue to see the same loyalty and earnest desire to serve for many years to come! Remember, "The future depends on what we do in the present".**

~Liz Gaudet
President



Imagine 2012

It's Here!

Planning for the redevelopment of the Emergency Department at Georgian Bay General Hospital has been one of the largest and longest projects ever undertaken.

The department, originally built to accommodate 18,000 patient visits per year, has undergone changes and renovations since 1976 but nothing that would allow it to be able to meet the spatial demands of a department treating 45,000 patients a year.

Throughout 2011-12 the focus on that project has been intense.

While the overall project is in the \$12-million range, the first phase of the plan is for a \$5-million addition that will use the funds raised in the community by the Georgian Bay General Hospital Foundation and those pledged to the project by the County of Simcoe.

Phase two will be the addition of a new four-bay ambulance garage and phase three will be the final renovations to the existing department.

When complete, the department will increase capacity on the acute side to 20 acute exam rooms from the current 15; seven exam areas in the See and Treat department from the current four and five holding rooms from the current zero.

GBGH has now successfully moved through three of the five planning stages and anticipates shovels will be in the ground in the fall of 2012.



Georgian Bay General Hospital Foundation



THANK YOU!



Events and Campaigns of 2011/12:

- Fall Gala - \$50,700
- Wayne Middaugh Golf - \$48,580
- Direct Mail - \$31,335
- Curl with the Pros - \$22,000
- Buy-a-Bed - \$115,370
- Scotiabank Golf - \$10,000
- Today I'm Working - \$3,720

Financial Statement

GEORGIAN BAY GENERAL HOSPITAL

Financial Highlights

Year Ended March 31, 2012, with comparative figures for 2011

	2012	Percentage	2011	Percentage
General operations:				
Revenue:				
Ministry of Health and Long-term Care	\$ 45,168,044	85.7%	43,255,497	86.1%
Other	7,519,096	14.3%	7,010,301	13.9%
	<u>52,687,140</u>	<u>100.0%</u>	<u>50,265,798</u>	<u>100.0%</u>
Expenses:				
Salaries, wages and benefits	38,592,706	73.3%	37,175,036	73.9%
Professional care supplies and expenses	3,513,267	6.7%	3,318,391	6.6%
Administration and physical operation expenses	9,598,542	18.2%	8,895,204	17.7%
Amortization of equipment	967,579	1.8%	923,236	1.8%
	<u>52,672,094</u>	<u>100.0%</u>	<u>50,311,867</u>	<u>100.0%</u>
Surplus (deficit) from general operations	\$ 15,046		(46,069)	
Other items:				
Revenue:				
Interim long-term care program	\$ 1,981,919		2,136,670	
Capital contributions for buildings recognized	335,788		251,712	
	<u>2,317,707</u>		<u>2,388,382</u>	
Expenses:				
Interim long-term care program	2,346,488		2,255,696	
Amortization of buildings	828,368		709,890	
	<u>3,174,856</u>		<u>2,965,586</u>	
Deficiency of revenue over expenses	\$ (842,103)		(623,273)	
Summary of financial position:				
Current assets	\$ 3,605,017		2,833,897	
Capital assets	13,774,487		13,901,570	
Total assets	\$ 17,379,504		16,735,467	
Current liabilities	\$ 7,034,368		6,376,411	
Long-term liabilities	2,819,866		2,740,993	
Deferred capital contributions	9,448,055		9,126,123	
Deficiency in net assets	(1,922,785)		(1,508,060)	
Total liabilities, deferred contributions and net assets	\$ 17,379,504		16,735,467	
Expenditures on capital assets	\$ 1,668,864		2,065,660	
Capital contributions received	\$ 1,598,347		742,274	

A Year of Service

