

Our Lens



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



2014–2015
Annual Report

Financial Statement

GEORGIAN BAY GENERAL HOSPITAL

Statement of Operations
Year ended March 31, 2015, with comparative information for 2014

	2015	2014
Revenue:		
North Simcoe Muskoka Local Health Integration		
Network/Ministry of Health and Long-Term Care	\$ 48,523,684	48,233,875
Patient services	3,941,620	3,427,164
Marketed services	2,828,979	2,537,231
Other	546,125	951,730
Amortization of deferred capital contributions related to equipment	886,501	818,470
	<u>56,726,909</u>	<u>55,968,470</u>
Expenses:		
Salaries and wages	29,992,905	29,104,595
Employee benefits	9,001,462	8,452,595
Medical staff remuneration	3,271,359	3,245,620
Drugs	3,141,259	2,978,340
Medical and surgical supplies	1,818,197	2,108,709
Supplies and other expenses	8,643,695	8,840,953
Amortization of major equipment	1,136,404	1,037,241
	<u>57,005,281</u>	<u>55,766,053</u>
Excess (deficiency) of revenue over expenses from hospital operations before undemoted items	(278,372)	202,417
Amortization of buildings, land improvements and building service equipment	(1,203,712)	(1,037,212)
Amortization of deferred capital contributions for buildings, land improvements and building service equipment	412,273	395,864
Deficiency of revenue over expenses before undemoted items	<u>(1,069,811)</u>	<u>(438,931)</u>
Loss on interim long-term care program	-	(325,951)
Interest on long-term debt	(199,502)	(103,751)
Deficiency of revenue over expenses	\$ (1,269,313)	(868,633)

Full Statement available upon request

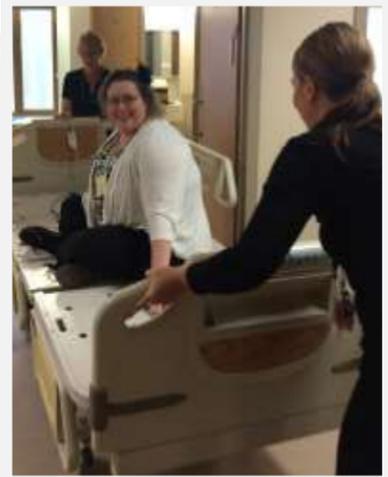
The Year in Numbers

Another busy year at GBGH



Beds	116
Total In-Patient Days	37,487
Acute Days	22,445
Complex Continuing Care/Palliative	8165
Rehabilitation	5,147
Births	186
<i>Outpatient Activity</i>	
Emergency Visits	44,326
Ambulatory Visits	14,697
Dialysis	5128
<i>Diagnostics</i>	
Laboratory Tests	789,885
CT Scan	7310
Ultrasound Tests	7937
X-ray Tests	28752
Surgery	4440
Staff	610
Volunteers	203
Physicians (credential ed)	149

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 community kept us strong last year. As Georgian Bay General Hospital was faced with fiscal decisions that can break the spirit of those having to live with the aftermath our community rose up to very loudly voice their support and together we rode out the storm.

What a wonderful endorsement for a hospital and the people who make it work; both political support and grassroots support that reminded us this is truly a community hospital.

There were some incredible achievements last year as well.

We started the year facing a significant deficit of more than \$2-million; and then our projected funding came in under and our money issue went even higher. At the end of the day we are realizing a savings of nearly \$80,000 per month by consolidating our inpatient services at one site and our community can take pride in the fact that hospital staff pulled together to watch every cent we spent and brought our year-end deficit down to less than \$300,000!

We held the official opening for phase one of our emergency department project one year ago; a \$5-million project made possible by our community.

The next two phases – our new ambulance garage and the renovations to the old department to bring it up to today’s standards – are still awaiting Ministry of Health approval and we are hopeful we will be able to move forward sometime this year which means we will all be coming together to celebrate another victory two years from now.

And through it all our staff remains committed to our patients and making the journey at our hospital the best possible. Staff at our hospital once again logged nearly 800 improvement ideas last year.

By working with our partners we were able to realize our goal of bringing an Aboriginal Patient Navigator to our hospital; opened a newly renovated One North; brought some of the latest technology to our hospital with self triage in our emergency department and kept smiling (most of the time)!

Looking forward, our goal of becoming a Designated French Language hospital will come to fruition this year, we will present a new clinical services plan that keeps us looking forward and we will continue to work on the second major focus of our Master Plan - Mental Health and Addictions.

GBGH must become a Schedule One hospital and we will open a 20-bed Mental Health and Addictions unit at our hospital. We know that our hospital must be a part of the plan for mental health care in this LHIN if we are to meet the needs of the patients in our area.

Chronic underfunding is still with us but we are confident our team and our plan will right our fiscal ship over the next two years.

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.

~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

2014/2015 BOARD OF DIRECTORS

Neal Foot, Chair

Karen McGrath, President & CEO

Ralph Befort, Vice-Chair

Dr. Martin Veall, Chief of Staff

Sara Lankshear, Chair Quality & Safety

Barbara Guidolin/Dianne Sofarelli, VP Patient Services, CNE

Brian Scott, Chair Audit & Finance

Dr. Jeff Golisky, President Medical Staff

Mary Jane Deacon

Dr. Jim Fahy, Vice President Medical Staff

Jane Millar

Suzanne Beatty

Jeff Lees

Tim Martin

Ann Kerry



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.

Some of the equipment purchased with their \$750,000 includes:

- ◆ Immunoassay Analyzer for the laboratory
- ◆ Infusion Pumps for the clinical units
- ◆ ECG machines
- ◆ Defibrillators
- ◆ Patient room chairs
- ◆ Radiology workstations
- ◆ ICU isolation room washroom
- ◆ Medication Carts



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.



GBGH Green Team



Sheree Noon



Eunice Moore



Exceptional Volunteers

Absent from photos: Dr. Vikram Ralhan,
Award of Excellence winner

Georgian Bay General Hospital Foundation



This has been a challenging year for Georgian Bay General Hospital, but community support has not wavered. This past year, the community gave more than \$2.1 million to the GBGH Foundation to provide our hospital with the tools that our health care staff need to provide Exceptional Care, Every Person, Every Time.

The Foundation has benefited from strong partnerships within the hospital – the GBGH board, management team, staff and volunteers. By participating in our Breakfasts of Champions, lending your faces and names to our Annual Appeals, and attending our events and activities – you are directly contributing to the ability of the Foundation to form positive relationships with donors and potential donors. **We couldn't do it without you** - Thank you. In addition to contributing their time, the Volunteer Association is one of our biggest donors – contributing an incredible \$75,000 this year. Thank you.

On behalf of the Foundation board I would like to take this opportunity to recognize our dedicated staff. Thank you John, Shelly and Jennifer – as well as our fabulous interns, Katie and Jenna – for all that you do.

Looking to 2014-2015: our goal is to raise just over \$1.64 million – which includes \$750,000 for annual capital needs, as well as the first year of a three year plan to raise \$1.6 million for a new CT Scanner.

To do that, the Foundation will continue to focus on outcome based fundraising, by utilizing hospital staff and patients in projects where possible, by providing support and encouragement to our community champions who are holding events; and by focusing staff and volunteer time on employee giving, planned giving and major gift asks.

We have added some new tools to our tool box:

The Foundation Cornerstone Partners – a group of long time donors who have pledged continuing support for the hospital, which allows our board members and staff to focus on other projects and initiatives. Thank you Bob Burk for spearheading this project.

Boaters for Best Care – a new program aimed at connecting to area boaters through our local marinas. Butter Tart Festival partnership – working with organizers to develop a plan for participation and a more grass roots family oriented fund and friend raising event.

We continue to look to develop relationships with new stakeholder groups:

Tiny Township Cottage population – We are following up on last year's successful re-launch of the Georgian Bay Pops – and have engaged a fabulous group of Tiny residents and cottagers in plans for this year's event – which is being held August 8th at the Thunder Beach home of Robert Cudney.

We have also made some inroads into Georgian Bay Township – and plans are also well underway for the second annual South East Georgian Bay Chamber of Commerce Golf Tournament, August 11th at Bonaire in Coldwater.

And while you have your calendars out – planning is well underway for our 10th Anniversary Gala – Saturday October 17th, 2015 – “Around the World”, 10 Countries and 10 chefs – at the MCC.

Thank you.
~Carey Moran
President



As this is my final annual report for the Volunteer Association I look back on the year with nostalgia. I see things that perhaps we could have done better but I see more that we did well and of which I am very proud.

Volunteers continued to work in the lab, medical records, diagnostic imaging, emergency department, on the information desk and on the wards. Your time and commitment in these areas is most appreciated both by the staff and the patients.

In our fundraising activities many more volunteers helped make this a successful year. Tag Day, To-day I'm Working for My Hospital, raffles, bake and craft sales, poinsettia and geranium sales kept us busy. The Coffee Bar was financially successful as usual. Funds from the Lottery were lower. This was due to the closing of the long term care area and also by the local economy. Gift Shop sales were lower due mostly to the closure of the Penetanguishene Gift Shop. The Midland Gift Shop continues to provide a wonderful service for both the patients, volunteers and hospital staff.

We did welcome new patients to 1 North when it reopened for rehab, continuing care and palliative care. Our volunteers helped getting the patients settled at the time of the move and continue to assist in 1 North. This also was an opportunity to welcome the volunteers who worked in Penetanguishene. We hope they are at home here now. We are glad to have them in 1 North and in many other areas of the hospital.

GBGH Volunteer Association

PRESIDENT'S REPORT

In late April 16 of our volunteers attended the Spring Conference put on by the Central Region of HAAO and hosted by the Volunteer Auxiliary of RVH. The conference was held in Barrie. The guest speakers were Linda Cottell from Look Good Feel Better, a program for cancer patients and Detective Constable Stephanie McKibbin from the Barrie Police Department who spoke to us on Fraud. Both presentations were educational and very interesting.

The newsletter, Volunteer Voice which was started last year continued to keep us informed of what we have done and what was planned for the future. This requires a lot of effort and time. The newsletter staff are to be congratulated.

The executive and managers of our Association have worked hard all year long. It has been my pleasure to have worked with them on the executive. I thank them and all the volunteers for a job well done in 2014-2015.

~ Ann Kerry President 2014-15

