

Norfolk General Hospital's new strategic plan is taking shape. Since September 2012, we have been reaching out to staff, volunteers, physicians and other health care providers as well as patients, caregivers, government and community leaders across Norfolk County. These discussions have validated our hospital's important role in serving the needs of our community. They've also given us an opportunity to gather ideas, opinions and other feedback that will give life to the hospital's new strategic plan. This will ensure our future path reflects the needs of the community and builds on the strengths and opportunities that define Norfolk General Hospital's future in an ever-changing health care environment.

"When schemes are aid in advance, it is surprising how often the circumstances will fit with them."

- Sir William Osler

Our vision is to be an inspiring model of what an exceptional health care experience should be. Our strategic plan defines a 3-5 year path for us that will guide what we do to ensure we support this vision.

We'd like to share some of our learnings from the strategic planning process. With respect to the community we serve, Norfolk is an aging community and our patients are sicker with more chronic disease than other areas both within our Local Health Integrated Network and other areas of Ontario. These patients require timely, high quality care and the demand of expertise and service levels to meet their needs have increased.

With a shortage of family physicians and as a rural hospital serving a large migrant community and many tourists, we have a large number of patients who come to the ED for primary care. Norfolk has the largest proportion of migrant workers in Canada and a significant summer tourist industry. At the same time, over 20% of the 28,300 annual visits to the emergency Department are for life threatening or very urgent care. Our challenge is to find more timely ways to care for patients coming to the ED for less urgent care while one in every five patients requires an intensive use of resources for life saving care.

Given that our population is aging, we know there is an opportunity to build senior friendly initiatives into everything we do. Other strategic directions will be to investigate and acquire new technology and to update the physical building of our hospital to improve our overall patient experience.

We'd like to take this opportunity to thank the many people who have participated in our focus groups and conversations about care here in Norfolk General Hospital. What we've heard from our community is that excellence means not only technical proficiency but also means effective communication with patients and family.

Our patients have shared that the hospital does a good job of providing fast, high quality care when people get really sick. We also know that we have much to be proud of at our hospital and we plan to deliver programs and services that build on the excellence already resident here in the skills, attitudes and experience of our team of health care providers as we finalize and roll-out our new strategic plan.

Our team is committed to providing the highest quality of care to our patients and their families. Patients at Norfolk General Hospital can expect an environment which ensures their safety and promotes service excellence. We foster a progressive workplace where people excel in a culture that encourages teamwork, respect, quality improvement and safety. Our strategic plan will build on our commitment to a safe and high performing workplace for our valued staff members in all departments.

We haven't waited for a new strategic plan to make improvements. One of our priorities is focused on reducing the time patients spend in the ED and ensure patients with less complex health issues are admitted or discharged within LHIN targets. We are making progress by:

- Enhancing the availability of our ED Rapid Assessment Zone. This area focuses on those patients who can be seen and treated sooner.
- Providing training to hospital staff to enable the introduction of LEAN principles to review current practices, and identify non-value added activities so that patients can be seen and treated as efficiently as possible
- Improving communication with essential services within the hospital as well as with patients around wait times. This includes hosting a weekly leadership huddle in the ED to review performance and identify opportunities to improve performance.
- Extending Laboratory hours to 24/7 to match ED hours so that patients receive diagnostic tests and results faster.
- Extending the hours of the CT scan.

The hospital's commitment to excellence has helped us attract and retain the best and brightest to our community. Over the past year NGH has hired 41 nurses, 7 allied health professionals, 24 support staff, and 2 new managers.

We welcomed Dr. Nancy Gabel as our new Chief of Staff. Dr. Gabel joined Norfolk's team in 2012 and has quickly established herself as an enthusiastic leader covering many different areas of care within the hospital. Dr. Gabel is a General Practitioner-Anesthetist who has taken on a number of clinical roles. She serves as a hospitalist providing care to hospital in-patients without family physicians and as an anaesthetist supporting patients in the OR. She also joined our complement of family physicians who deliver babies at NGH.

We're really pleased that Dr. Gabel has accepted this opportunity, bringing her enthusiasm, experience and leadership to this role. She is a natural leader who has demonstrated a commitment to the hospital's values of compassion, excellence, accountability, respect, empowerment and collaboration. The Chief of Staff is a fundamental position at the hospital with responsibilities that include providing leadership to the medical staff and ensuring the delivery of quality patient care.

We also recognized some of our "every day" heroes and a large number of long-term service employees who've shown a commitment to high quality care worthy of red carpet treatment. We hosted our first annual "Our Staff Commitment Awards Recognizing Service" (OSCARs) to applaud the hard work of many dedicated staff who care for and support hospital patients and nursing home residents. We recognized **Brenda Scott**, Registered Nurse in Surgical Day Care, for her 45 years of service. **Jacqueline Mol** and **Brenda Erdelac** were also recognized for 40 years of service. Jackie has worked throughout the hospital as a Registered Nurse.

Ultimately, at this special event, we acknowledged 223 individuals who have collectively contributed over 3,700 years of service to our hospital. All employees with 5 years or more of service, their dedication and commitment is what makes this hospital a great place for care and career, supporting our mission to relieve illness and suffering and to help people lead healthier lives.

The recipient of this year's Dr. George Marshall Award was **Jean-Guy Dion**, who serves as Housekeeping Porter in the hospital's Operating Room. This award is presented annually to an outstanding employee in honour of Dr. George Marshall who practiced at NGH for many years and acted as the hospital's Employee Health Physician for much of that time. His caring approach prompted the hospital to create this award in his honour.

According to his nominators, Jean-Guy's kind and gentle nature puts patients, visitors and staff at ease making the Operating Room experience for everyone involved, less stressful. His exceptional attention to detail enables the Operating Room to run smoothly and at the most efficient level possible. Jean-Guy volunteers with several local churches preparing entire meals for their fundraising events. He does lawn care and snow removal for over a dozen seniors which is a big factor to help these people remain in their own homes. He also takes the time to visit with each of these

people, taking them to lunch on their birthdays and being a sincere and trusted friend to them. Since receiving this honour in December 2012, Jean Guy has retired after 30 years of service, and he is greatly missed by his colleagues in the OR.



L-R John Race, Sherri Shira-Ladosz and Jeff Schaus, Scotiabank

Our 2012 recipients of the Hazel Race Endowment included: **Natasha Martin, Carrie Spicer, Melissa Rolosen, Cassey Lecuyer, and Catherine Courtney**. The Hazel Race Committee began their work in the spring, 2012 after receiving a very generous donation from John Race in memory of his late wife, Hazel. This initial endowment gift is complemented by staff donations and is used to provide money for employees to use toward furthering their education to support their role at the hospital or nursing home or for career advancement. The fund also received \$5000 in support from ScotiaBank. A Committee of employees determines the recipients based on grant applications received from interested employees. We are grateful for people like John Race and the support of organizations like ScotiaBank. The community support we receive in every way helps us to be our best by giving us the training, education and equipment to meet the needs of our community.

Norfolk General Hospital's "family" includes our staff, physicians, allied health care professionals, volunteers and many others who support our mission. Clearly, what sets us apart is our team members who spend every day making sure you receive the very best care with warmth and compassion. We'd like to take this opportunity to recognize their commitment to our patients and our community.

Peter Hellyer, Chair of the Board of Directors
Kelly Isfan, President & Chief Executive Officer

2012-2013 Annual Report to The Community

The Norfolk Hospital Nursing Home

Fiscal year 2012 – 2013 was a busy and productive year for The Board of Trustees, management and staff at The Norfolk Hospital Nursing Home (NHNH). The Board of Trustees plays an important role in monitoring and evaluating the ongoing quality of resident care. At this time we would like to express appreciation to The Board of Trustees for their dedication and commitment to The Norfolk Hospital Nursing Home. The efforts of the staff, physicians and Volunteer Association in providing quality services to our residents are acknowledged and sincerely appreciated.

The Norfolk Hospital Nursing Home continues to grow stronger in meeting our resident's increasing care needs. The more notable achievements during this past year include:

Palliative Care: The staff at The Norfolk Hospital Nursing Home are truly passionate about the care they provide to our residents. It can be a difficult task knowing that at some point we will be providing end of life care to our residents. Caring for residents at end of life is a privilege. We see it as a great honour to be entrusted to provide this care to our residents and families at such a difficult time. Our Director of Resident Care, Vicki Florio, has completed the Comprehensive Advanced Palliative Care Education course (CAPCE). A number of staff have completed the Fundamentals course and have received Advanced Training in Palliative Care, which has led to advancements and modifications to our palliative care service.

Employee of the Year: We presented our Employee of the Year Award to **Kim Schaeffer-Smith**. This award is reserved for a very special individual who not only cares for the residents of the nursing home, but who also shows a commitment to go above and beyond the expectations of their job description. To work in a nursing home environment demands a unique kind of sensitivity, patience, respect and dedication from all staff. Kim who was nominated by her peers for this award exceeds in these qualities.

Volunteer: The Norfolk Hospital Nursing Home awarded Sharon Moore with the Circle of Excellence Certificate. The Circle of Excellence Certificate was created to recognize the significant contribution of a volunteer to OLTHA long term care homes across the province. Staff and residents continue to appreciate Sharon's dedication as chair of our Family Council,

Norfolk General Hospital Foundation

The support of the community towards the Norfolk General Hospital is truly overwhelming.

We are so pleased to report another successful year for the Norfolk General Hospital Foundation. This support enables us to purchase much needed equipment and technology upgrades for the Norfolk General Hospital. The impact of this giving can be seen throughout the hospital. It allows us to provide the very best healthcare to our community.

In 2012/2013 fiscal year, \$920,006 was raised in the community through the Foundation, an 11% increase over last year. A total of 4,765 donations were given by this community. Some great new equipment was purchased to revitalize the operating room including Anaesthetic and Post Anaesthetic Monitors, an OR Mechanical Arm and Colonoscopes. We also started the technology upgrades for the hospital with some of the funds raised and as always, education and training for staff was a priority. Funds were also provided for improvements to Holmes House.

Looking ahead into 2013/2014, our focus continues to be on upgrading and replacing technology at the hospital. Technology is so crucial in healthcare. This new technology will allow us to continue to deliver excellent patient care right here, closer to home for local residents. As part of this upgrade, our golf tournament will be raising funds specifically related to Digital Telemetry technology. These

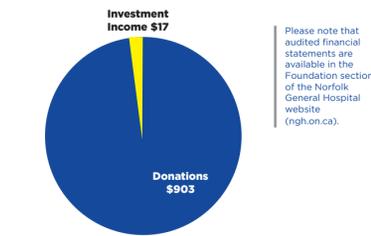
NORFOLK GENERAL HOSPITAL FOUNDATION Statement of Operations

Revenue (Thousands) \$920

Donations	\$903
Investment Income	\$17

The Foundation ended 2012/2013 with an excess of revenues over expenses (prior to disbursements) of \$562,000.

Disbursements to Norfolk General Hospital for charitable purposes were \$395,000.



Please note that audited financial statements are available in the Foundation section of the Norfolk General Hospital website (ngh.on.ca).

Expenses (Thousands) \$372

Salaries and Benefits	\$188
Appeal and Fundraising	\$109
Office	\$30
Professional Fees	\$23
Other	\$8



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portable patient monitors will be used in the Step Down Unit as well as the Emergency Department to closely monitor our patients.

Government funding is critical for hospitals but it just isn't enough to meet the escalating need for new equipment. We are so thankful to our generous donors for funding this much needed equipment that allows our medical team to provide excellent patient care.

The volunteers who lead events and support the work of

the Foundation are fantastic – dedicating so much time and talent! Thank you so much!

We would also like to thank all the members of the Board of Directors, the Foundation staff and the generosity of so many loyal donors for their commitment to the Foundation. Your donations to Norfolk General Hospital have made a real difference in the lives of others.

Paul Hosack, Chair of *NGH Foundation Board of Directors*
Julie Powell, Director of Development

Our Volunteers

The purpose of human life is to serve, to show compassion and the will to help others" - Albert Schweitzer

The volunteers at Norfolk General Hospital and the Norfolk Hospital Nursing Home demonstrate this every day!

As we reflect back on 2012-13 we can do so with pride for the great successes we have experienced. Our Branches and businesses have continued to thrive thanks to the leaders who continuously look for ways to improve their methods and communication while also looking for new opportunities to help achieve the goals they set each year.

In May our Volunteer Association hosted the Golden Horseshoe Regional Conference at the Greens at Renton. This turned out to be a spectacular event with representatives from almost every hospital in our region.

Several volunteer awards were presented over the past year including Certificates of Appreciation, Outstanding and Local Life awards, as well as years and hours of service pins including our first two 10,000 hour pins to Betty Goode and Florence Baert who have reached this milestone over the past decade when we switched to calculating hours of service in addition to years. Ontario Volunteer Service awards were granted to Janet Mayer, Heather Bell, Betty Verbusst, Ruth Campbell, Mary Kokus and to Bill Van Den Heede in honour of his late wife, Joan. In November, the Provincial Life banquet was held in Toronto where one of our long term volunteers, Pat Lowry, received this very important Life Membership award.

We continue to work hard at keeping all volunteer schedules running at full capacity, which could not be possible if not for the hard working convenors, coordinators, staff and managers.

With a total of over 36,000 hours given by 439 active volunteers and almost \$100,000 raised over the past year, we can certainly look back at 2012-2013 as yet another successful year for which to be very proud!

Purchases this past year included \$80,000 toward a lab analyzer, the balance of which (\$10,000) will be paid for first thing in the next fiscal year. We also donated \$5000 to our Nursing Home to be used toward a Snoezelen Room for the benefit of residents suffering from dementia. Total profits of \$11,100 from our Lottery Service and our annual draw paid for an Endoscope Storage Cabinet (\$5,300.00) and two Vital Signs Monitors (\$5,600.00). An additional \$3000.00 went toward patient activity projects.

The Volunteer Association would like to thank the many community members who continuously support our event and businesses. We look forward to continuing to serve you through our volunteer efforts at NGH & NHNH!

Mary Peever – President Volunteer Association
Sherri Schira-Ladosz – Director of Volunteers & Clergy

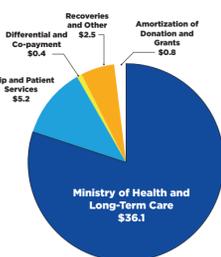


NORFOLK GENERAL HOSPITAL Statement of Operations

Revenue (Millions) \$45.0

Ministry of Health and Long-Term Care	\$36.1
OHIP and Patient Services	\$5.2
Differential and Co-payment	\$0.4
Recoveries and Other	\$2.5
Amortization of Donations and Grants	\$0.8

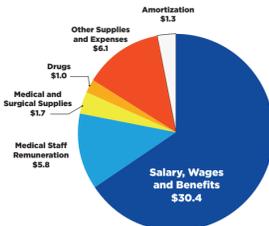
The Hospital ended 2012/2013 with a \$1.3m operating loss. The breakdown of revenues and expenses is illustrated below.



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Expences (Millions) \$46.3

Salaries, Wages and Benefits	\$30.4
Medical Staff Remuneration	\$5.8
Medical and Surgical Supplies	\$1.7
Drugs	\$1.0
Other Supplies and Expenses	\$6.1
Amortization	\$1.3



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