Norfolk General Hospital
ANNUAL REPORT
2017/18
We are very pleased to report on some significant achievements for 2017/2018.

This past year, Norfolk General Hospital, inspired by our vision “to be an inspiring model of what an exceptional healthcare experience should be” developed a new Strategic Plan. The Plan is the result of extensive internal and external consultations reflecting our collective vision for the future course of NGH and its role within an increasingly complex and dynamic health care system. For the next five years, our Strategic Objectives will be:

- **HIGH RELIABILITY HEALTHCARE:** By fostering continuous improvement, we will be positioned to consistently deliver high quality clinical outcomes;

- **EXCEPTIONAL EXPERIENCE:** We will act with empathy and compassion, and display a commitment to service;

- **EXCEPTIONAL ENVIRONMENT:** We will improve the physical environment by designing a modern and comfortable hospital. We will optimize and update our equipment and technology...

NGH is dedicated to transforming the patient and family experience. We look forward to working collaboratively with our patients and families, partners, community members, clinicians, staff and volunteers in becoming a High Reliability Hospital.

**Patient Experience**

We are committed to continually improving the delivery of safe, quality patient and family centred care. This is being done by:

- Introducing a common communication tool called AIDET (Acknowledge Introduce, Duration, Explanation, Thank you). This ensures that patients are informed about their care.

- Leaders continuously interacting with staff (“rounding”) to ensure they are supported in providing patient centered care.

- Leaders continuously interacting with patients to ensure we are successfully meeting their needs.

**High Performers**

We are proud of our hospital’s high level of performance, - particularly with respect to wait times:

- Wait time for CT scan was 29 days, significantly less than the provincial wait time of 54 days and the LHIN wait time of 64 days.

- Our ambulance off load time is 25 minutes which compares well with the recommended 30 minutes, the provincial average of 46 minutes and LHIN average of 97 minutes.

- Ninety percent of admitted patients have an Emergency Department Length of Stay of less than 20 hours, significantly less than the provincial wait time of 32.7 hours and the LHIN wait time of 46.4 hours.

HG successfully recruited new family physicians to the community. This enabled more people to have access to a physician. It also led to an 8% reduction in ED visits, which contributed to our relatively low wait times.

**Efficiencies through Collaboration**

Over the past year, Norfolk General Hospital strengthened its collaboration with West Haldimand General Hospital. The two Boards jointly refreshed their mission, vision, values and strategic priorities. It is evident that there is some commonality, which will lead to further alignment and collaboration. Board committees of each hospital (Governance, Quality and Finance) meet jointly. There continues to be shared positions, including CEO, VP, Patient Care, VP, Finance and several management roles. All of the above has increased the efficiency and effectiveness of both hospitals.

Many indicators clearly illustrate that NGH is an efficient hospital. At the same time, the hospital ended the year with a deficit.
The Hospital ended 2017/2018 with a $896k operating deficit. The breakdown of revenues and expenses is illustrated below.

### Revenue (Millions) $48.4

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Ministry of Health and Long-Term Care</td>
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<td>OHIP and Patient Services</td>
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<tr>
<td>Differential and Co-payment</td>
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<tr>
<td>Recoveries and Other</td>
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<tr>
<td>Amortization of Donations and Grants</td>
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### Expenses (Millions) $49.3

<table>
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<tr>
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<td>Medical and Surgical Supplies</td>
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<tr>
<td>Drugs</td>
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<tr>
<td>Other Supplies and Expenses</td>
<td>$7.2</td>
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<tr>
<td>Amortization</td>
<td>$1.3</td>
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</table>

Please note that audited financial statements are available online at (ngh.on.ca) then navigate to Economic Profile in the About drop-down menu.

Discussions with the Ministry of Health and Long-Term Care are ongoing, to ensure that NGH receives adequate funding to provide the services needed by the people of Norfolk County.

### HIRF and HEEP

We were approved for two provincial grants to improve the infrastructure and energy efficiency of our building. NGH received $2,520,000 of Health Infrastructure Renewal Funds (HIRF). The money was used to replace the cooling tower, an air handling unit and generators. The hospital received $1,810,000 of Hospital Energy Efficiency Program (HEEP) funding which was used to replace two air handling units, steam piping and boiler economizers. These renewed infrastructure items will contribute to a safer and more comfortable environment for our patients.

### Incredible Staff

Norfolk General Hospital cannot help but be proud of our incredible staff which demonstrates a strong commitment to patient care at NGH and the Nursing Home. Our annual Christmas Open House spotlighted their hard work and dedication. “Our Staff Commitment Awards Recognizing Service” (OSCARS) ceremony presented 84 NGH/NHNH staff members with service awards celebrating 5-45 years of service. The Dr. George Marshall award recipient was Robin Varnes Clinical Practice Lead. Robin is pictured with Kelly Isfan, CEO.

### Kelly Isfan with Robin Varnes

House spotlighted their hard work and dedication. “Our Staff Commitment Awards Recognizing Service” (OSCARS) ceremony presented 84 NGH/NHNH staff members with service awards celebrating 5-45 years of service. The Dr. George Marshall award recipient was Robin Varnes Clinical Practice Lead. Robin is pictured with Kelly Isfan, CEO.

This year 12 applicants shared $4393.15 from The Hazel Race Education Fund. The Bursary encourages lifelong learning to help stay on top of our ever changing health care. Congratulations.

Living our Mission and Values goes beyond the walls of the hospital and nursing home. We are encouraged by the countless hours of giving back to the community. Each year at local events, NGH staff members are on site actively supporting initiatives that make Norfolk and area a better place to live.

In closing, we would like to recognize the staff, physicians, volunteers and many others who work diligently to provide an exceptional patient experience every day. Please accept our heartfelt thank you.

Tom White,
Chair of the Board of Directors

Kelly Isfan,
President and Chief Executive Officer
Fiscal year 2017 – 2018 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 Chair, Pat Ostapchuk for her 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, and to meet the goals set out in our strategic plan. During our most recent Strategic Planning Retreat, we set five priorities:

- **Build for renewal**
- **Provide safe, quality care and create an incredible resident experience**
- **Support our passionate team**
- **Foster productive community partners**
- **Ensure effective enablers**

Palliative Care Update: It has been a great run for the Nursing Home staff related to the passionate work they are doing with end of life care. Recently, NHNH was advised that the Aberdeen Health and Community Services Foundation was winding down their operations and were taking applications for special project grants up to $50,000. NHNH submitted an application requesting a grant in the amount of $35,000 to renovate and update our Palliative Care / End of Life room and our application was accepted. The funds will allow us to completely renovate the space.

Kelly Isfan, NGH CEO was proud to announce that Vicky Florio had won an inaugural Studer Group Canada Living Values Award which honours the exemplary contributions of a leader who in their daily interactions and results-oriented performance has exemplified the values and standards of their organization. Kelly explained the foundation for this award, “Vicky and her team have come up with a really great predictor for palliation in long term care. They use nutritional status as a predictor of function and need for palliation and has shared this with colleagues across the LHIN.”

**Volunteers:** We would like to acknowledge and thank each and every one of our Volunteers for their kindness, compassion, support, dedication and contributions to NHNH. With our volunteers help, we are able to continue to provide exciting and enriching Therapeutic Recreational programs for our residents. There are so many areas where our volunteers “come into play”. We would like to thank all of the volunteers who...
dedicate their time to assist with enhancing the quality of life for our residents. It is through your volunteer work that smiles are brought to life! “No one is more cherished in this world than someone who lightens the burden of another.”

**Employee of the Year:**
The Norfolk Hospital Nursing Home’s Employee of the year award is reserved for a very special individual who not only cares for the residents, but one who is seen to go above and beyond the expectations of their job description by their colleagues.

To work in a nursing home demands a unique kind of sensitivity, patience, respect and dedication. This year our Employee of the Year is Sophie Tarcza. Her punctuality and work ethic are stellar. The care and compassion she shows every resident shines through. Congratulations on receiving the employee of the year award.

**Residents Council Report**

Our Christmas Bazaar celebrated another successful year. On behalf of the NHNH Activity Department, we would like to thank our Residents, staff, family and friends for all your support with our Annual Christmas Bazaar. Thank you to all our community partners who generously donated beautiful gifts for our penny table and draws. The Residents Council, led by Margaret Juszku has a very active voice within the Nursing Home and community. Thanks to the hard work and dedication of Margaret Juszku for advocating the best quality of life for all residents who live at NHNH, your hard work is acknowledged and appreciated.

*Vicky Florio*, Director of Care

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**NORFOLK GENERAL HOSPITAL | NURSING HOME Statement of Operations**

**Revenue (Thousands) $5,558**

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<thead>
<tr>
<th>Description</th>
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<td>Resident Co-payment and Other</td>
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The Nursing Home ended 2017/2018 with a $12,000 operating surplus. The breakdown of revenues and expenses is illustrated below.

**Expenses (Thousands) $5,546**

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
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<td>Program and Support</td>
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<tr>
<td>Other</td>
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Once again, 2017-2018 saw our Volunteer Association to NGH and NHNH benefit the hospital and nursing home in so many ways.

With the aid of our four branches (Delhi, Port Dover, Simcoe and Waterford), and our businesses (Gift Shop, Coffee Shop, Hairdressing, Craft Group and Lottery) and our many fundraisers, we are able to assist in the purchasing of much needed equipment for both the hospital and nursing home. However, none of this would be possible without the incredible volunteers who step up to lead these businesses and fundraising events. They in turn, have to call upon other volunteers to give of their time and talents to help ensure the success of all the Associations’ fundraisers.

At times we require even more volunteers than we have on our team so we are required to reach out to the community for one time assistance. Our annual tag days and Treasure Mart are good examples of this. We call these community volunteers “Event Volunteers” and without them donating their valuable time we would often fall short of the help required for these important annual events. We are grateful for their support and are even happier when this leads to them joining our team.

Sometimes the light also shines on our volunteers too with special awards. This past year, the Ontario Volunteers Service Awards were presented to Lois Craig, Rose Ann McSloy and Damaris Barnett and two of our youths who are part of our student volunteers Gemma Ladosz and Cassidy Skyler. At our Annual General Meeting/Banquet, many volunteers received awards for years of service and hours as well as outstanding service and local life membership awards. We are exceptionally proud of all of them.

On a sad note, we would like to offer our condolences to those branch members and friends of the volunteers that we have lost over the past year. Their memories will live on in our hearts and we will be forever grateful for the time which they devoted to serving both our Hospital and Nursing Home.

Our 400 plus volunteers contributed almost 31,000 hours of service this past year. We raised $88,700 and bought a Ventilator ($42,000) a Hospital Bed ($9,000) and an Optiflow Nasal High Flow System from our Lottery Funds ($4,900). We also contributed another $25,000 to the Foundation’s Build a Better Hospital campaign as well as donating money to the hospital and nursing home that helped improve the quality of life for its patients and residents.

With a continuous influx of new volunteers joining our program from surrounding communities, we look forward to the many new team members we will meet in the coming year. Anyone interested in participating can visit our website for more information.

Mary Kokus, President
Sherri Schira, Director of Volunteers

‘If everyone knew how good volunteering felt, everyone would volunteer!’ - Author Unknown

Gas & Grocery Giveaway Draw held during Treasure Mart.
Susan Tomovcik, Iris Smith and Len Lasko.

Rose Ann McSloy, Lois Craig, Cassidy Skyler, Damaris Barnett and Gemma Ladosz
This past year has been a phenomenal time for everyone involved with the Norfolk General Hospital Foundation. We had an incredibly successfully year due to the generosity of everyone who supports the Foundation. Significant progress has been made on our $13 million Capital Campaign: Building a Better Hospital. The community was incredibly supportive donating more than $2.2 million in 2017/2018 a 60% increase from our previous fiscal year.

We continue to be grateful for the role the provincial government has in funding our healthcare, yet it must be noted that they are not able to provide the funds for our hospital’s ongoing needs for new equipment, technology upgrades and renovations. Your continued donations are crucial to the work of the Foundation. We are truly thankful that you continue to graciously support NGH ensuring Norfolk has a modern full-service hospital close to home. This year, you supported the hospital by providing funds for various pieces of new equipment. Here are some of the larger items that were purchased with the funds:

- ECG Machines
- Bariatric and Trauma Stretchers
- GlideScope
- Infant Cardiac Monitors
- Patient Beds
- Triage Centrifuge
- Education and training for staff.

The Foundation is very pleased to report that nearly $10 million has been pledged to date for the Capital Campaign: Building a Better Hospital. This campaign focuses on renovating the Labour and Delivery Unit, an Operating Suite as well as building a new Surgical Day Care Area. Thank you to the individuals, businesses and community groups who have enthusiastically supported the campaign. A special thank you once again to Norfolk County who have pledged $5 million in support of building a better hospital. We appreciate their forward thinking and concern for the future of healthcare in our community.

A huge thank you needs to be expressed to those without whom we could and would not be able to function, the incredible volunteers who organize events and support the work of the Foundation. Your time, talent and dedication are invaluable and greatly appreciated! In particular, the NGH Foundation Golf Classic volunteers – your efforts contributed towards the purchase of critical equipment for Norfolk General Hospital.

We would also like to thank all the members of the Board of Directors and the Foundation staff for your commitment to Norfolk General Hospital. You have provided solid leadership to this organization that has us poised for what promises to be another very successful year.

A heartfelt thanks to all of our donors; to the many individuals, families, businesses and service clubs that support NGH; your support is truly remarkable. Your donations ensure that we have modern full-service healthcare in our community!

And finally, thank you to everyone who has so warmly welcomed me to the community. As the new Foundation Director, it has been an honour and a pleasure to join a community so committed to supporting high quality healthcare close to home.

Neil Shay, Chair of NGH Foundation
Board of Directors
Rev. Jennifer White, Foundation Director
### NORFOLK GENERAL HOSPITAL FOUNDATION

#### Statement of Operations

**Revenue (Thousands) $2,287**

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<td>Investment Income</td>
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The Foundation ended 2017/2018 with an excess of revenues over expenses (prior to disbursements) of $1,909,000.

Disbursements to Norfolk General Hospital for charitable purposes were $736,000.

**Expenses (Thousands) $379**

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<tr>
<td>Salaries and Benefits</td>
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<td>Professional Fees</td>
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<tr>
<td>Advertising and Public Relations</td>
<td>$6</td>
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