PATH TO HIGH RELIABILITY

We are very pleased to share some significant achievements for 2018/2019. Norfolk General Hospital’s objective of becoming a High Reliability hospital began last year. Informed by our vision “to be an inspiring model of what an exceptional healthcare experience should be” our new Strategic Plan focuses on 3 Objectives:

• **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. By working collaboratively with our patients and families, partners, community members, clinicians, staff and volunteers we will become a High Reliability Hospital.

**Timely Care**

We are proud of our hospital’s high level of performance particularly with respect to Emergency Department wait times. We are getting those patients in the greatest need to where they need to be as quickly as possible. The latest results provided by the Canadian Institute of Health Information (CIHI) indicate:

- Nine out of ten admitted patients experience an average Length of Stay of 14.4. This is the best in the Hamilton Niagara Haldimand Brant Local Health Integrated Network (HNHB LHIN) and represents a more than 15% reduction over the same period one year ago. Further, NGH scores below the Provincial target of 25 hours and well below the LHIN average of 48.6 hours.

**What Matters Most**

Our physicians and nurses are focused on ensuring patients experience effective transitions at NGH from admission to discharge. We are excited about the latest independent Patient Experience Survey Scores provided by the National Research Corporation (NRC). We looked at the top box answers only; those that answer Definitely YES to questions about their care. The results are some of the best our hospital has seen in the last three years.

- Respect by nurses 83%
- Hospital admission process being organized 100%
- Pain control 81.2%
- Access to Care. 86.5%
- Enough information about help patient would need after discharge 83.7%
- Would you recommend this hospital? 45.1%

**Improved Environment**

The hospital invested $2M of Health Infrastructure Renewal Funds into various building improvements, all of which contributed to a safer and more comfortable environment for patients. These included:

- A new air handling unit which continuously exchanges air in the building.
- Controls to better regulate temperature and humidity.
- A new roof since the old roof was showing signs of potential breaches.
- Updated security software, cameras and access controls, to help keep patients and staff safe.

**Amazing and Engaged Staff**

Norfolk General Hospital is 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 76 NGH/NHNH staff members with service awards celebrating 5-30 years of service. The Dr. George Marshall award recipient was Lisa Turnbull Registered Practical Nurse. And, this year 15 applicants shared $6743.00 from The Hazel Race Education Fund. The Bursary encourages lifelong learning to help stay on top of our ever changing health care.
NORFOLK GENERAL HOSPITAL Statement of Operations

Revenue (Millions) $49.2

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Ministry of Health and Long-Term Care</td>
<td>$41.3</td>
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<tr>
<td>OHIP and Patient Services</td>
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<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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The Hospital ended 2018/19 with a $152k operating deficit. The breakdown of revenues and expenses is illustrated below.

Expenses (Millions) $49.3

<table>
<thead>
<tr>
<th>Expense Category</th>
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<tbody>
<tr>
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</tr>
<tr>
<td>Medical Staff Remuneration</td>
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<tr>
<td>Medical and Surgical Supplies</td>
<td>$1.9</td>
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<tr>
<td>Drugs</td>
<td>$1.0</td>
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<tr>
<td>Other Supplies and Expenses</td>
<td>$7.3</td>
</tr>
<tr>
<td>Amortization</td>
<td>$1.1</td>
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Commitment to Collaboration

We continue to strengthen our partnership with West Haldimand General Hospital. The commonalities of both boards with respect to mission, vision, values and strategic priorities has led to shared strategic planning and further alignment and collaboration. There continues to be shared positions, including CEO, VP, Patient Care, VP, Finance and several management roles. All of these efforts have contributed to increased efficiency and effectiveness at both hospitals.

Many indicators clearly illustrate that NGH is an efficient hospital. At the same time, the hospital has ended the year with a small deficit. Ever aware of changes to our health system, we maintain open discussions with the Ministry of Health and Long-Term Care, to ensure that NGH receives adequate funding to provide the services needed by the people of Norfolk County.

Living our Mission and Values goes beyond the hallways 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 and NHNH staff members actively support initiatives that make Norfolk and area a better place to live.

In closing, we would like to acknowledge 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 2018 – 2019 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, Gordon Percival for his 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. While long term care homes have always cared for residents with a range of support needs, there has been a sharp increase in the proportion of residents with higher needs in recent years. In 2010, the Ontario Government began to put a larger focus on “aging at home” and stricter criteria for admission to long term care. As a result, people are now coming to long term care at a later stage of their cognitive and physical impairment, when their health is more likely to be unstable, they are more physically frail, and their care needs are higher. We strive to meet the goals set out in our strategic plan. During our most recent Strategic Planning Retreat, we set five priorities:

1. **Build for renewal**
2. **Provide safe, quality care and create an incredible resident experience**
3. **Support our passionate team**
4. **Foster productive community partners**
5. **Ensure effective enablers**

**Palliative Care Update:** It has been a great year for the Nursing Home staff related to the passionate work they are doing with end of life care. 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 renovations have now been completed. We are so grateful for the donation, and so pleased with how well the room turned out. As mentioned earlier, residents are coming to long term care at a later stage, and the need for excellent end of life care is increasing.

Some of the feedback we have received from our families: “As for dad’s last day, words cannot express our gratitude for your non-stop support and compassion for dad and for his family”. “There is no mistaking the happiness that comes from knowing people with such kind and giving hearts. We are so grateful for the amazing care dad received during his short stay with you. We always knew he was in good hands and it gave our family relief, thanks again.”

**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 Sherri Taylor. Sherri is a strong advocate for residents and staff. 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

NORFOLK GENERAL HOSPITAL | NURSING HOME Statement of Operations

Revenue (Thousands) $5,778

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<th>Source</th>
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<td>Resident Co-payment and Other</td>
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Expenses (Thousands) $5,705

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<th>Category</th>
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<td>Nursing and Personal Care</td>
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<tr>
<td>Food and Accommodation</td>
<td>$1,762</td>
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<tr>
<td>Program and Support</td>
<td>$361</td>
</tr>
<tr>
<td>Other</td>
<td>$104</td>
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</table>

The Nursing Home ended 2018/2019 with a $72,500 operating surplus. The breakdown of revenues and expenses is illustrated below.
Our Volunteers

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

The unknown author who stated that "no one is more cherished in this world than someone who lightens the burden of another" was surely thinking of volunteers when expressing these words of wisdom. The Volunteer Association to NGH & NHNH continues year after year, to provide an incredible amount of support to our hospital and nursing home.

Within our large community of Norfolk lies our 4 branches; Delhi, Port Dover, Simcoe and Waterford. Most of our volunteers belong to one of these branches. Sometime though, we require even more manpower for our biggest fundraiser Treasure Mart, which is when our “Event” Volunteers step in. With the aid of these people and the community support we get, we are able to hold successful fundraisers. We truly appreciate everyone’s efforts. None of our fundraisers and services would be possible though if we did not have wonderful people stepping up and offering to convene them. It is through their organizational skills and their leadership that all the services and fundraisers are able to happen. They are an incredible group of volunteers.

At our Annual General Meeting/Banquet this May, many volunteers received awards. Special recognition was given to one of our university students, Hisham Al-Kassem for his dedication to our emergency Liaison volunteer service. David Connolly who is a long-time volunteer from Holmes house also received recognition for his dedication and outstanding service. Several branch volunteers received years and hours of service awards as well as outstanding, leadership and long service awards.

Our highest honor, the Lifetime Achievement award went to a Port Dover branch member Elva Broker and a Simcoe branch volunteer, Liz Rotherham. We are resoundingly proud of all of them.

On a sad note, we lost some incredible volunteers, who gave so much of themselves to our organization. We would like to offer our condolences to their families, friends, and fellow branch members. We are truly grateful for their devotion to the hospital and nursing home.

Our 400+ volunteers contributed almost 30,000 hours of service this past year. Through our fundraising efforts, we were able to buy some much needed equipment for the hospital and nursing home. We also contributed another $25,000 to the Foundations Build a Better Hospital Campaign and $25,000 for the CT scan.

We always welcome new members to join our Association and share of their time and talents with us for the betterment of the hospital and nursing home. Anyone interested can visit our website for more information.
This past year has been a phenomenal time for everyone involved with the Norfolk General Hospital Foundation. We have had an incredibly successfully year due to the generosity of everyone who supports us. In November we hosted a donor event to thank the community for their continued commitment and generosity.

The Foundation launched our Year of the Cat 2.0 campaign as our current CT scanner is nearly 13 years old and must be replace by December 2019. Our goal is to raise $1.5 million from the local community.

While we continue to be grateful for the role the Provincial government has in funding our healthcare, it must be noted that they are not able to provide the funds for our hospital’s ongoing needs in regards to new equipment, technology upgrades and renovations. Your 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 past year, those funds raised were used by the hospital to purchase various pieces of new equipment. Here are some of the larger items that were purchased:
- ED Stretchers and Mattresses
- Labour and Delivery Bed
- Crash Carts
- Surgical Day Care Stretchers and Mattresses
- Patient Beds
- Neonatal Intubation Trainer
- Education and training for staff.

Through the generosity of our donors the Foundation raised over $1.8 million this past year.

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 dedication to our hospital is truly remarkable. Your donations continue to ensure that we have a modern full-service healthcare facility in our community!

Neil Shay, Chair of NGH Foundation Board of Directors
Rev. Jennifer White, Foundation Director
The Foundation ended 2018/2019 with an excess of revenues over expenses (prior to disbursements) of $1,408,000.

Disbursements to Norfolk General Hospital for charitable purposes were $581,000.

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