

Norfolk General Hospital A year of new beginnings to enhance our patient care.

The fiscal year 2009/2010 was a year of new beginnings for the Norfolk General Hospital (NGH). We achieved a balanced operating budget and started several new services and programs to better serve the community and enhance our patient care.

One of our greatest achievements this past year was balancing our operating budget. This achievement was no small feat when you consider we were

Hamilton to help people who have bowel or bladder concerns. People over the age of sixty may make an appointment directly with the clinic or be referred to the clinic by their physician.

New "Slow Stream Rehabilitation Program" - Started October 2009 - NGH received funding under the Aging at Home Strategy to establish a ten bed "Slow Stream Rehabilitation Program" for a six month trial period. This program

NGH's new "Slow Stream Rehabilitation Program" is meeting a growing need - successfully helping patients return to the comfort of their homes rather than having a long term stay in the hospital.

confronted with tremendous financial stresses as the funding provided by the Provincial Government has not kept pace with the inflationary costs of operating a hospital in Ontario. Yet under an agreement with the Hamilton Niagara Haldimand Brant Local Health Integration Network, NGH was required to have a balanced operating budget by March 31, 2010. To meet that challenge, our balanced budget plan included the following strategies:

- revenue generation,
- administrative and support services cost savings,
- program efficiencies,
- clinical areas cost savings including the closure of nine beds on the complex continuing care unit. (These closures were made in anticipation of a decline in the number of alternate level of care patients because of the new Provincial "Aging at Home Strategy")

It's with a great sense of accomplishment that we can report that with the implementation of this balanced budget plan, the NGH had an operating surplus of \$300,000 in fiscal year 2009/2010.

As well as meeting our budget challenge, NGH is pleased to report the implementation of several new services such as:

New Digital Mammography Service - Started June 2009 - Thanks to the success of the "The Sooner The Better" fund raising campaign and the overwhelming support of the community, Norfolk General Hospital now offers a state-of-the-art digital mammography service. During 2009/2010, there were 1,394 referrals to the Ontario Breast Screening Program affiliate site at our hospital. These referrals were 84.1% higher than in the previous year.

New Doppler Ultrasound Service - Started June 2009 - This service is now being offered to patients suffering from deep vein thrombosis so they can be diagnosed locally without having to be transferred outside of Norfolk County.

Additional Staff in the Emergency Department - Started July 2009 - A Physician Assistant began working in our Emergency Department for a two year trial period. This individual works directly under the supervision of the duty physician and will help reduce wait times.

New Continence Care Clinic - Opened October 15, 2009 - The new Continence Care Clinic operates at NGH under the direction of St. Joseph's Healthcare in

helps patients to reach their optimal mobility and function before going home. There is no doubt that patients have improved considerably due to this ongoing rehabilitation care. It is important to note that 91.3% of these patients are discharged home or to a retirement home. As a result of this success, Provincial Government funding has been continued in 2010/2011.

Official Teaching Site - Designated on November 5, 2009 - NGH was designated as an official teaching site for the Faculty of Health Sciences at McMaster University. As a result of this designation, additional medical residents and students are now completing their placements at NGH under the supervision of our physicians.

Continued Patient Care Improvements - Throughout 2009/2010 we have continued our initiatives to improve the quality of patient care throughout the Hospital. This included the implementation of an evidence based best practice for Falls Assessment and Prevention and providing additional hand hygiene education to staff.

Passing Accreditation Canada with Top Marks - March 23-25, 2009 - NGH was surveyed by Accreditation Canada and was awarded Accreditation with a re-survey in three years. We are particularly proud that NGH exceeded the national compliance rate (based on organizations surveyed by Accreditation Canada during the period of January 1 to June 30, 2009) in seven out of eight quality categories. NGH achieved a rating equal to the national compliance rate for Accessibility. In addition, NGH exceeded the national compliance rate for all thirteen Program Sections.

The Board of Directors of the Hamilton Niagara Haldimand Brant Local Health Integration Network approved the Clinical Services Plan on November 24, 2009. It is a multiyear undertaking that will aim to integrate the clinical programs in order to optimize access, quality and efficiency.

We sincerely express our appreciation to the members of the Board of Directors for their leadership and dedication.

We would also like to acknowledge and express our gratitude to the ongoing contributions of all staff, physicians, volunteers and Foundation members. Your faithful work helps us provide quality patient care to our Norfolk families and the community we serve. Thank you.

- Jeff Loncke, Chair of the Board of Directors
- J. William C. Lewis, Chief Executive Officer



Sunny Days Ahead

For Jack Roczen and his wife Natalie things couldn't be brighter thanks to the new "Slow Stream Rehabilitation Program" now located on the 4th floor at NGH.

When Jack Roczen fell in the living room of his Teeterville home last year, little did he know he'd spend the next nine months recovering in a hospital room.

In the fall of 2009 Jack suffered stroke-like symptoms and was rushed to NGH. After being assessed, he was transferred to the Hamilton General Hospital to have brain surgery to relieve the pressure in his skull. Even after surgery, the outcome was grim. For one month he lay in a hospital bed and showed very little sign of ever making a recovery.

"There were tubes and machines everywhere," explains his wife, Natalie, "it isn't a memory I care to think about."

But Jack wasn't ready to stop fighting. Slowly he began to recover. He began to recover so much that he was able to leave Hamilton and return to NGH. Eventually he joined the "Slow Stream Rehabilitation Program" on the 4th Floor of NGH where staff could better help him on his recovery journey.

"Some people believe that when you end up on the 4th floor at NGH there's not much hope" says Jack, "but the

staff on this floor fed me, got my body moving again and now I'm walking down the halls. It's a miracle, it's an absolute miracle and I'm so grateful for the Director, Janice Macovik and the 4B staff—nursing, physiotherapy, occupational therapy, therapeutic recreation, housekeeping, and food services—I can't say enough about how grateful I am. Their care and expertise is outstanding. We're so lucky to have this program at NGH."

"Jack's personal success is attributed to three things," explains physiotherapist, Patty Nixon, "he has a supportive family network, he's a determined man and very spiritual." "A little help from up above is always a good thing," Jack said with a smile.

Jack is a good example of how the "Aging at Home Strategy" funded by the Ministry of Health and Long Term Care is making a difference in peoples' lives. Natalie took Jack home on June 10th 2010. They plan to sit on the porch and enjoy their summer together as they look forward to celebrating their 59th wedding anniversary in the fall.

Financial Accountability

Norfolk General Hospital Statement of Operations

The Hospital ended 2009/2010 with a \$300,000 operating surplus. The chart below represents sources of operating revenues and expenses as reported in the Norfolk General Hospital's Audited Financial Statements for the period of April 1, 2009 to March 31, 2010.

Revenues	\$Dollars	% of Total Revenues
Ministry of Health and Long-Term Care	34,800,000	80%
OHIP and Patient Services	4,200,000	10%
Differential and Co-Payments	900,000	2%
Recoveries and Other	2,300,000	5%
Amortization of Donations and Grants	1,200,000	3%
Total Revenues	43,400,000	100%

Expenses	\$Dollars	% of Total Expenses
Salaries, Wages and Benefits	28,300,000	66%
Medical Staff Remuneration	4,900,000	11%
Medical and Surgical Supplies	1,700,000	4%
Drugs	900,000	2%
Other Supplies and Expenses	5,800,000	13%
Amortization	1,500,000	4%
Total Expenses	43,100,000	100%
Excess of Revenues over Expenses	\$300,000	

Norfolk General Hospital Foundation Statement of Operations

In 2009/2010, the proud tradition of community support for Norfolk General Hospital continued as donors generously contributed an incredible \$1,038,835 to the Foundation. Those funds were used to purchase much needed equipment. That ongoing support has helped ensure that our healthcare team has the most advanced medical equipment and up-to-date facilities to provide the best care possible to our community. The chart below represents all sources of income and expenses as reported in the Foundation's Audited Financial Statements for the period of April 1, 2009 to March 31, 2010.

Revenues	\$Dollars	% of Total Revenues
Donations	1,038,835	99%
Investment Income	9,000	1%
Total Revenues	1,047,835	100%

Expenses	\$Dollars	% of Total Expenses
Purchased Services (salaries, wages and benefits)	216,000	58%
Campaign and Fundraising	102,000	27%
Advertising and Public Relations	15,000	4%
Administration	28,000	8%
Other	11,000	3%
Total Expenses	372,000	100%
Excess of Revenues over Expenses (prior to disbursements)	\$675,835	

The Norfolk Hospital Nursing Home
Growing stronger, caring for our residents.

In fiscal year 2009/2010 The Norfolk Hospital Nursing Home (NHNH) continued to develop services and programs for the growing needs of our residents.

This past year we placed particular emphasis on integrating specialized dementia care into our programs and activities. As part of this emphasis, the

A multidisciplinary Palliative Care Team was also created to help ensure a more coordinated approach to end of life care. This new Team helps the Nursing Home attend to the physical, psychological and spiritual needs of residents and their families in a more comprehensive way.

In August 2009, The Norfolk Hospital

Surveyor's commentary included the following statement:

"The organization's greatest strengths are the staff, volunteers and leadership who are highly skilled, passionate and compassionate caregivers. The Norfolk Hospital Nursing Home clearly remains the home of choice by residents and families in the immediate community as well as surrounding area. The proactive and supportive nature of the organization shows in the manner that care is provided in the home. The home has a long waiting list and it has enjoyed good occupancy."

Three new staff members joined our health care team in fiscal year 2009/2010. We welcomed Cathy Smith the Nurse Manager, Deb Moore the RAI-MDS Coordinator and Heather Puh-McNinch the Program Coordinator of the Recreational Department.

We're very grateful to the number of volunteers that enable NHNH to offer additional programs to our residents. This past year volunteers provided 1,871 hours of service. A big thank you to all those who have given their time and helped us care for our residents.

We would also like to express our appreciation to the Board of Trustees for their ongoing support. We sincerely appreciate and want to acknowledge the significant contribution of staff, physicians and volunteers who provide quality care for our residents.

- Gordon Percival, Chair of the Board of Trustees
- J. William C. Lewis, Chief Executive Officer

"The organization's greatest strengths are the staff, volunteers and leadership who are highly skilled, passionate and compassionate caregivers."

Montessori Program was expanded. The Montessori Program is a rehabilitation approach for dementia that aims to improve a resident's memory by performing specific activities. This Program provides the residents who are suffering with dementia with a purpose by getting them involved in completing everyday tasks. The goal of the program is to increase their quality of life as much as possible.

Recreational programs have always played an important role at NHNH. That's why this past year we expanded these programs to include more activities of interest including scrapbooking activities, a reading book club, a knitting group, a ceramics group and a sewing group.

One very important program is the walking program that helps our residents stay active and mobile. This past year the walking program and the rehabilitation program became more focused on individual resident needs to improve mobility.

Nursing Home began implementing a new electronic resident documentation system called RAI-MDS (Minimum Data Set). This system captures the residents' strengths, challenges and preferences to generate Resident Assessment Protocols. The data will help us improve the residents' quality of life by making more suitable adjustments to their care plan. Full implementation of this documentation system will take approximately one year to complete.

As part of our efforts to improve the comfort and environment of our residents, several new systems were installed including ventilation, air conditioning and hot water.

In October 2009, The Norfolk Hospital Nursing Home was surveyed by Accreditation Canada and was awarded Accreditation with a re-survey in three years. Under the eight quality dimensions that are part of this survey, The Norfolk Hospital Nursing Home met 483 out of the 488 criteria. As an additional note, the

Norfolk General Hospital Foundation
Thanks a million for lending a hand!

Wow, what a year! With the uncertainty of the recession, we weren't sure how the 2009/2010 fundraising initiatives were going to fare. However, the support of so many loyal donors, as well as dedicated fundraising volunteers, board members and staff, helped us succeed in raising \$1,038,835.

A wonderful surprise came midway when a family gave us hope by donating a six figure gift of publicly traded securities. This family saw a need and made the NGH Foundation their charitable priority because as they explain, "there's one service everyone will use at sometime in their life and that's the service of healthcare. It only made sense to give our money to the NGH Foundation and save a few tax dollars on the capital gains as well. We knew it would be put to good use."

With renewed hope and energy, in August 2009, the NGH Foundation launched the "Lend a Hand" Campaign with the goal of raising \$3,000,000 over a three year period. Under this umbrella campaign we began raising funds targeting three areas at the NGH:

1. Vital Patient Care Equipment (including stretchers, vital sign monitors and special patient lifts)
2. A New Digital Imaging X-ray Unit
3. New Minimally Invasive Surgery Operating Rooms

During fiscal year 2009/2010, the NGH Foundation provided \$928,298 from accumulated funds to help NGH purchase vital Patient Care Equipment such as an Argon Laser and the Pac-Med unit-dose drug packaging unit and a new Digital Mammography Unit.

As we look ahead to the fall of 2010, we will focus our fundraising efforts on the second target area of the "Lend a Hand" campaign - A new Digital Imaging X-ray Unit. This unit will



Karen Oakes, Chair NGH Foundation (2009/2010) (Left)
John W. Race, Chair, NGH Foundation (1988/1989) (Right)

replace our current X-ray machine which is 17 years old. We will then focus on the third target area - new Minimally Invasive Surgery Operating Rooms. Currently our Operating Rooms are over 40 years old. The redeveloped Operating Rooms will be specifically designed to perform advanced laparoscopic surgery - a surgery that is in high demand on a daily basis at NGH.

Our community continues to be very generous and supportive of the NGH Foundation which is evident in the early success of the "Lend a Hand" campaign. Although we only started the campaign in the fall of 2009, by March 31 2010

we had already raised \$699,924 - almost 25% of our total \$3,000,000 three year goal. As Bill Lewis, Chief Executive Officer of NGH confirms, "without the financial support of the NGH Foundation, NGH wouldn't be able to provide state-of-the-art clinical equipment and technology for our community."

Thank you for your trust and confidence in our leadership. We value your continued support knowing every dollar you give does make a difference. **Thanks a million!**
- Karen Oakes, Chair of NGH Foundation Board of Directors
- Helen DeBoer-Daggett, Director of Development

It's the heart that makes a family.

The Norfolk Hospital Nursing Home opened its doors to the community 35 years ago. In celebration of this event we'd like to introduce one of our first residents, Miss Bernice Proracki.

Miss Proracki suffered a massive stroke in her late 50's which necessitated the need for long term care. Without the support of a spouse or children of her own, Bernice's extended family chose our newly opened Nursing Home to be her place of residence. Fortunately, Bernice's extended family was very supportive. Over the years they visited her weekly and still continue to do so. When Bernice couldn't be transported in a car any longer, her nephew, Bob, volunteered to drive the NHNH van so that other residents could go home for family gatherings at Christmas. It was a creative way of getting

Bernice home for the holidays too. There was a time when Bernice was given a choice to move elsewhere. She responded with a confident "No!" "The Norfolk Hospital Nursing Home is my family," said Bernice. "Why would I want to leave my family?" After 35 years, we're so pleased that Bernice is still with us today and that she calls us "family". The word "family" sums up who we are at The Norfolk Hospital Nursing Home. The staff philosophy has always been 'to keep the residents as active as they can be for as long as they are able' but it is the gentle touch and a warm heart that inspires residents to call us their "family".



"Happy to Help"

The volunteers are valued members of our Healthcare Team. During the fiscal year 2009/2010, the 415 active volunteers of the Volunteer Association to NGH and NHNH continued to lend a hand by coordinating and staffing twenty plus programs and services.

As a result of the volunteers' efforts, \$93,562 was raised to redevelop the Medical Device Reprocessing Department (the instrument sterilization center) and to purchase equipment. The volunteers provided 37,023 hours of service in 2009/2010 allowing them to expand their services including the 3E/3B Nourishment Helper Program, assisting staff in the H1N1 Influenza Vaccination Clinics and writing articles for the monthly internal Hospital newsletter. Congratulations to the volunteer Gift Shop on its 55th Anniversary! We also wish to acknowledge Jane Miller and Jessie Kellner who received their Provincial Life Memberships in the Hospital Auxiliaries Association of Ontario in November 2009.

The outstanding efforts of all volunteers are sincerely appreciated by our staff and physicians. Thank you for your good work!



Volunteer Margaret Hosack helps at the NGH Information Desk on the 2nd Floor. Margaret has been volunteering at NGH for the past 19 years and is "Happy to Help."

The Norfolk Hospital Nursing Home Statement of Operations

The Norfolk Hospital Nursing Home ended the 2009/2010 year with a \$28,000 operating deficit. The breakdown of revenues and expenses is illustrated below.

The charts below illustrate all sources of income and expenses as reported in the Norfolk Hospital Nursing Home's Audited Financial Statements for the period of April 1, 2009 to March 31, 2010.

Revenues	\$Dollars	% of Total Revenues
Ministry of Health and Long-Term Care	3,173,000	68%
Resident Co-payment and Other	1,466,000	32%
Total Revenues	4,639,000	100%

Expenses	\$Dollars	% of Total Expenses
Nursing and Personal Care	2,712,000	58%
Food and Accommodation	1,467,000	32%
Program and Support	245,000	5%
Other	243,000	5%
Total Expenses	4,667,000	100%
Excess of Expenses over Revenues	(\$28,000)	

Questions?

Call: 519-426-0130 ext. 2456.

Visit our website at www.ngf.on.ca. You can make a donation by clicking on the "Donate Now" button.

Mail the Donor Reply Form to:
Norfolk General Hospital Foundation
365 West Street,
Simcoe, ON
N3Y 1T7

Please Lend a Hand

You can make a difference in the lives of patients at Norfolk General Hospital with a contribution to the Norfolk General Hospital Foundation. Your donation funds vital equipment and patient care enhancements at Norfolk General Hospital. Please support the Norfolk General Hospital Foundation and help us help you.

Please return this form with your donation to the following address:
Norfolk General Hospital Foundation, 365 West Street, Simcoe, ON N3Y 1T7

I am contributing a gift of: [] \$35 [] \$50 [] \$100 [] \$250 [] \$_____

Name: _____
Address: _____
Postal Code: _____ Phone Number: _____

[] I have enclosed a cheque made payable to "Norfolk General Hospital Foundation"

[] I wish to pay by credit card: [] Visa [] Mastercard [] Amex

Card Number: _____ Expiry Date: _____
Signature: _____

Your financial support of \$1000 or more will be publicly recognized on our Donor Wall.

[] I wish to remain anonymous.
[] I would like more information on making a gift to the Norfolk General Hospital Foundation through my Will?

Thank you for your generous support of the Norfolk General Hospital Foundation. A charitable tax receipt will be sent to you. Charitable Registration #11 905 8709 RR 0001