

Annual Report



2014-2015

Hôpital Notre-Dame Hospital (Hearst)

Report of the Board Chair and the Chief Executive Officer

The year 2014-15 was a year of innovative projects that have helped maintain quality services at the Hôpital Notre-Dame Hospital, despite greater challenges.

Il va sans dire qu'un défi majeur auquel l'hôpital a dû faire face, au cours de cette année, fut de répondre aux besoins des populations de notre région tout en maintenant un budget équilibré et en ayant à sa disposition le personnel nécessaire. Les statistiques démontrent que les populations rurales du Nord de l'Ontario, comparativement au reste de la province, ont un pourcentage plus élevé d'individus âgés et atteints de maladies chroniques, ce qui occasionne une plus grande utilisation des services hospitaliers. Nos communautés ne font pas exception à la règle.

Gone are the days where each health agency could work in silos. Health services offered by an agency have a positive or negative impact on the use of services offered in the hospital and vice versa. The partnerships with other health agencies are more than ever essential to meet the needs of the people in the community. The Hospital is working in this direction to improve home care services and discharge planning with the Community Care Access Centre, the Nord-Aski Family Health Team, Aging at Home and the Victorian Order of Nurses (VON). Significant improvements have been made. Talks are still underway for the establishment of a viable long-term model.

In this same spirit of partnership, the Hôpital Notre-Dame Hospital has joined a group of hospitals and health partners in the region from Smooth Rock Falls to Hearst, for the development of a business plan as part of a pilot project aimed at creating a Health Link program in our region. Health Links are designed to improve access to health care for patients with complex disorders and to reduce the number of preventable visits to the emergency department.



France Dallaire and Suzanne Rheault

Thanks to a favorable response from the Ministry of Health and Long-Term Care (MOHLTC) following a funding application for the development of a community paramedics plan, our paramedics are now part of the responders who do prevention work with target groups and vulnerable individuals in the community.

We also obtained additional financing from the Local Health Integration Network (LHIN), to provide physiotherapy services to people meeting specific criteria. These services are free to the targeted clients.

Staff recruitment and retention are still difficult for our hospital. Our management team is working hard to find solutions to these challenges in order to better meet the staff's needs, although the solutions are not always obvious. In addition, the management team and several staff members had the opportunity to attend a training session aimed at, among other things, improving teamwork and becoming an employer of choice.

For several years now, operating funds received from the Ministry of Health and Long-Term Care (MOHLTC) do not increase at the same pace as the health care needs of the population and as the

negotiated wage increases. It therefore goes without saying that once again, in 2015, significant cuts had to be made to absorb these cost increases and to ensure a balanced budget.

Our hospital chose to ask Accreditation Canada to assess our hospital. This will take place in November of 2015. The different teams worked on the development and implementation of action plans to meet the standards of accreditation. Voluntary participation in this exercise demonstrates the Hospital's commitment to comply with the highest quality care delivery standards.

To provide care and services respectful of the needs and values of the Aboriginal population we serve, we often request help from Bobby Rosevear, Aboriginal Navigator with the Family Health Team. This service is highly appreciated by our Aboriginal clientele.

We are pleased that we are now able to count on Jason Gabel, nurse practitioner, to serve the Mattice-Val Côté Clinic and our region.

In order to generate revenue, sale of services agreements were negotiated with, among others, the Smooth Rock Falls Hospital, the Sensenbrenner Hospital, Hearst University, the Nord-Aski Family Health Team, the Maison Renaissance and several other health care providers.

The Hospital could not provide the infrastructure and the advanced technology it does without the exceptional involvement of its various volunteer partners. Through the work of the Notre-Dame Hospital Foundation, the Notre-Dame Hospital Auxiliary and the Thunder Bay Hospital Foundation, and with the generous donations from the community, it was possible to renew pieces of equipment and renovate certain facilities. We thank you for your help in making our clients experience and the work of our staff safer and more pleasant. Your dedication brings great comfort to our patients and their families.

The work of the medical staff, the management team, the health professionals and the support staff has again been the cornerstone of the Hôpital Notre-Dame Hospital's good reputation and of the quality of care that one receives there.

The members of the Board of Directors have accomplished a lot through the Board's committees. The roles of the committees as well as several policies were reviewed, including the governance policy. In order to continue to educate ourselves and to remain informed, members have attended several training and information sessions. The Board will have to make difficult decisions in the near future, but rest assured that everyone remains committed to working at maintaining quality care services focused on your needs.

Accomplishments

2014 - 2015

Patients

- Increased number of specialists, surgeons and locums
- Increased volumes of surgical procedures performed by specialists in our operating theatres
- Preparatory work for Accreditation Canada's visit scheduled for November 2015
- Achievement of the objectives of the Quality Plan 2014-15
- Assessment of patients with repeated ER visits
- Provisions of new physiotherapy services
- Laboratory accreditation process in April 2015
- Participation in the "Virtual Critical Care Unit" pilot project



Community

- Expansion of the Aging at Home project in the community of Mattice-Val Côté
- Implementation of the Community Paramedics pilot project
- Participation in the Health Link project
- Participation in the Local Community Mobilization Committee
- Participation in the Healthy Community project

Partners

- Working with partners to improve home care services and discharge planning
- Sale of physiotherapy services at the Smooth Rock Falls Hospital
- Various partnerships with the Nord-Aski Family Health Team

Human Resources

- Dr. Marjolaine Talbot-Lemaire joins our team of doctors
- Leadership training for several teams and managers
- Welcomed many students and interns
- Recruitment and hiring of 19 new employees
- Departure/retirement of 10 employees

Our Foundations

- Many projects related to information technology and electronic medical records
- Improvements to the heating system
- Install a ramp at the emergency
- Replacement of the nurse call system
- Overhaul of the long-term care residents' dining room
- Replacement of all TVs in Acute Care
- Paving of parking lot
- Diabetes Education Centre relocated to the Medical Centre



Dr. Talbot-Lemaire

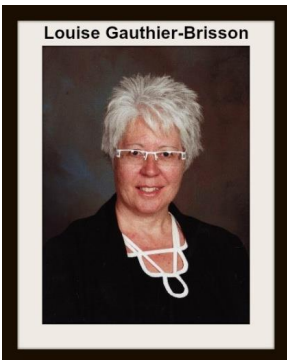
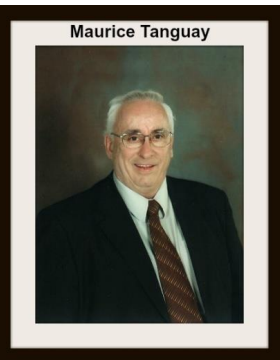
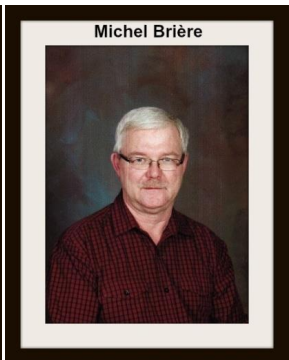
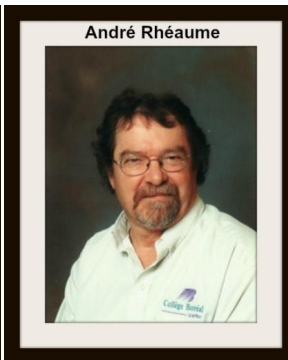
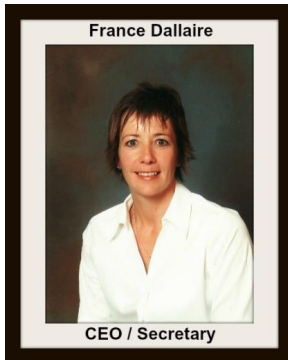
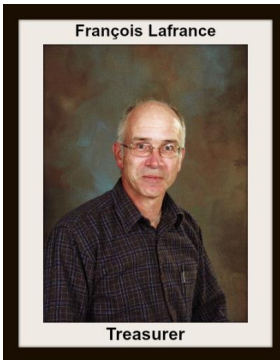


Bobby Rosevear

Aboriginals

- Working with the team at the Jane Mattinas Centre regarding services from the Diabetes Education Centre, the nurse practitioner and Dr. Talbot-Lemaire
- Partnership with NAFHT for hiring Bobby Rosevear, Aboriginal Navigator
- Welcomed Liz Howe to the Board of Directors as a representative of the Aboriginal community

*Members of the Board of Directors
2014-2015*



Report of the Chief of Staff

As my three year term comes to a close, I would like to express my gratitude for having had the opportunity to serve as Chief of Staff at Hôpital Notre-Dame Hospital.



Dr. Martin Papineau

The medical staff and locum physicians are to be commended for their good work, their consistency, the quality of the care provided and their willingness to continue to maintain a breadth of clinical services. I wish to say a special thank you to all our specialists who travel to our community hospital to provide excellent health care services to our patients.

In January 2015, we had the pleasure of welcoming Dr. Marjolaine Talbot-Lemaire to our medical staff. We have also welcomed Jason Gabel, a nurse practitioner, to our team.

This past year, Julie Mongeau and Nicole Ranger, two third-year medical students from NOSM (Northern Ontario School of Medicine), spent eight months with us. This was a very positive experience and I wish them well with the remainder of their studies. It is important to note that we also

continue to support medical education by welcoming many other students that spend time in our community.

We have been able to maintain services of the utmost quality in emergency medicine, obstetrics, surgery and anaesthesia. This spring we started a new service called Virtual Critical Care which is offered through Health Sciences North. This service gives us access to ICU (Intensive Care Unit) specialists, nurses, respiratory therapy and other health providers through OTN (Ontario Telemedicine Network) for our most critical emergency patients. I have had the opportunity to use this service already and believe it might be a game changer in improving access to advanced care.

Improvements continue in accessing urgent advanced care for our patients with the implementations of trauma and life or limb threatening protocols at the regional level; however, we continue to have many challenges with ORNGE for urgent transfers.

The medical staff team, with the help of locum physicians, has been working very hard over this past year to maintain the stability of the service delivery for the hospital and the community. We are also grateful for the work of the whole health care team ó nursing, medical imaging, physiotherapy, laboratory, respiratory therapy, dietitian, food services, MDRD, laundry, housekeeping, maintenance and administration. We are very aware that it takes a whole team to deliver good care to individual patients and the community as a whole, and we are glad to be part of the team here. As a medical staff, we recognize the important role that local partner agencies play in the delivery of health care and we are thankful for their work also.

In closing, I look forward to working with Dr. Richard Claveau who will be assuming the role of Chief of Staff as of June 2015.

Report of the Hospital Auxiliary

For the year 2014-2015, a total de 500 members of the Auxiliary, of which 45 are active, have contributed 3 070 hours to the Gift Shop.

This year, our contribution to the Hospital totalled \$17,347. The funds given to the Hospital in recent years have helped with the purchase of patient care equipment. This year, our contribution was directed to the purchase of new television sets for our third floor patients. Furthermore, we have given the last instalment for our contribution of \$40,000 towards the relocation of our new Gift Shop.

Our Open House, which was held on November 2, 2014, has again attracted a large number of people. Faithful volunteers provided the pastries which were sold. Great Christmas items were also on sale at the Gift Shop. Tickets to win the Christmas stocking filled with lottery tickets were also available. Thanks to the overwhelming participation of the community, this fundraiser was once again very successful this year.

The Gift Shop continues to offer a variety of products. Dedicated volunteers ensure that the Gift Shop is able to maintain regular business hours. Profits from our Gift Shop are returned to Hôpital Notre-Dame Hospital in donations.

Our other sources of funding include the sale of \$3 membership cards in the fall as well as the sale of the HELLP (Nevada-type) tickets at Le Caprice convenience store.

In May, to celebrate Canada Health Day, we welcomed Grade 1 students from the area for a guided tour of the Hospital organized by our Auxiliary with the precious collaboration of the hospital staff.

Our Annual General Meeting was held on June 3, 2014. We took the opportunity to honour the volunteers who dedicate time and energy to our association and who ensure that we provide quality services. The contribution of the following volunteers was highlighted:

- 5 years: Violette Cloutier and Gaëtane Vaillancourt
- 10 years: Monique Lecours

Following Ginette Lacroix-Gosselin's resignation, Marielle Carbonneau was elected President and Marcelle Bray, Vice President.

In June 2014, Kayla Laurin received the \$350 bursary awarded to a student from École secondaire catholique de Hearst who will pursue postsecondary education in health care.

As is the tradition, we again gave patients treats or flowers on special days such as Valentine's Day, Easter, Halloween and other holidays. On Christmas morning, we visited patients with a small present. We also offered Christmas gifts to the residents on the Long-Term Care Department at their Christmas party.

The Hôpital Notre-Dame Hospital Auxiliary is doing well.

We thank all our volunteers, men and women, who are so dedicated and so generous with their time.

A special thanks goes out to Lina Gosselin for her valuable and much needed assistance. Thank you to all the staff for their work which is so vital to our job as volunteers.

To the Hôpital Notre-Dame Hospital (Hearst) Board members, please know that your interest and support are so great sources of motivation for us.

Many thanks to those who give freely and generously.

**Executive Committee of the Auxiliary for the Hôpital Notre-Dame Hospital (Hearst)
2014-2015**

President	Marielle Carbonneau
Vice-President	Marcelle Bray
Secretary	Stella Roy
Treasurer	Ginette Cloutier-Larose
Board of Directors Representative	Marielle Carbonneau
Gift Shop and Volunteer Services	Angéline Lacroix
Young Volunteers	Olive Côté
Member Recruitment and Library	Denise Séguin
Public Relations and Photographs	Marcelle Bray
First Graders' Tour and Various Parties	Nicole Blier



Denise Séguin and Marielle Carbonneau, présidente

HÔPITAL NOTRE DAME HOSPITAL (HEARST)

SUMMARY STATEMENT OF FINANCIAL POSITION

MARCH 31, 2015

	2015	2014
ASSETS		
CURRENT ASSETS		
Cash	\$ 3,981,471	\$ 3,637,937
Accounts receivable	619,722	763,853
Inventories	209,579	201,523
Prepaid expenses	153,400	113,675
	<u>4,964,172</u>	<u>4,716,988</u>
NOTES RECEIVABLE	87,583	74,583
CAPITAL ASSETS	10,809,013	11,126,770
PROJECTS IN PROGRESS	48,113	144,592
	<u>\$ 15,908,881</u>	<u>\$ 16,062,933</u>
LIABILITIES		
CURRENT LIABILITIES		
Accounts payable and accrued liabilities	\$ 2,340,056	\$ 2,446,651
Deferred grants	579,180	373,013
Current portion of long-term debt	31,400	29,843
	<u>2,950,636</u>	<u>2,849,507</u>
DEFERRED CONTRIBUTIONS AND CAPITAL GRANTS	115,029	76,141
DEFERRED CAPITAL CONTRIBUTIONS	7,820,481	8,048,539
LONG-TERM DEBT	411,957	442,793
POST-EMPLOYMENT BENEFITS	1,821,322	1,701,825
	<u>13,119,425</u>	<u>13,118,805</u>
NET ASSETS		
INVESTMENT IN CAPITAL ASSETS	2,545,175	2,605,595
UNRESTRICTED SURPLUS	244,281	338,533
	<u>2,789,456</u>	<u>2,944,128</u>
	<u>\$ 15,908,881</u>	<u>\$ 16,062,933</u>

HÔPITAL NOTRE DAME HOSPITAL (HEARST)

SUMMARY STATEMENT OF OPERATIONS AND NET ASSETS

YEAR ENDED MARCH 31, 2015

	Budget (Unaudited)	2015 Actual	2014 Actual
REVENUES			
North East LHIN	\$ 12,839,900	\$ 12,970,173	\$ 12,839,943
One-time funding	565,900	693,611	625,168
Cancer Care Ontario	207,500	220,736	212,517
Recoveries and miscellaneous	1,438,300	1,343,354	1,593,974
Amortization of deferred capital contributions			
- equipment	104,000	171,116	156,893
Patient related	543,200	616,417	492,259
Differential and co-payment	436,000	374,758	427,601
Special projects - Paymaster	-	27,435	202,131
	<u>16,134,800</u>	<u>16,417,600</u>	<u>16,550,486</u>
EXPENSES			
Salaries and wages	8,932,800	8,859,768	8,761,739
Medical staff remuneration	705,400	670,418	740,961
Employee benefits	2,481,600	2,680,545	2,653,278
Supplies and other expenses	2,755,100	2,784,751	2,777,006
Drugs, medical and surgical supplies	794,200	881,890	821,738
Interest on long-term debt	23,000	22,975	24,414
Amortization of building, net	51,800	29,792	25,322
Amortization of equipment	532,500	595,069	535,521
Special projects - Paymaster	-	27,435	202,131
CLFN - Aging at home	20,100	19,629	20,101
	<u>16,296,500</u>	<u>16,572,272</u>	<u>16,562,211</u>
EXCESS OF EXPENSES OVER REVENUES, BEFORE OTHER PROGRAMS	<u>(161,700)</u>	<u>(154,672)</u>	<u>(11,725)</u>
OTHER PROGRAMS			
Revenues	1,980,292	1,990,853	1,910,742
Expenses	<u>(1,980,292)</u>	<u>1,990,853</u>	<u>1,910,742</u>
	<u>-</u>	<u>-</u>	<u>-</u>
EXCESS OF EXPENSES OVER REVENUES	<u>\$ (161,700)</u>	<u>(154,672)</u>	<u>(11,725)</u>
NET ASSETS, BEGINNING OF YEAR		<u>2,944,128</u>	<u>2,955,853</u>
NET ASSETS, END OF YEAR		<u>\$ 2,789,456</u>	<u>\$ 2,944,128</u>

Annual Stats



	2014/2015	2013/2014	2012/2013
Patients admitted	654	684	640
Number of patient days ó Acute Care	5,992	6,198	5,488
Number of patient days ó Long-Term Care	7,559	7,540	7,600
Births	52	77	59
Surgical procedures - inpatients	55	78	59
Surgical procedures - outpatients	825	858	950
Number of visits ó Ambulatory Services:			
o electrocardiogram	2,035	1,969	2,133
o medical imaging	7,367	5,853	5,849
o laboratory	15,132	11,228	11,069
o clinical nutrition	319	301	440
o physiotherapy	5,193	4,502	4,749
o respiratory therapy	492	521	495
o emergency	12,985	13,474	13,984
Number of visits ó Specialty Clinics	5,072	4,562	4,740
Number of ambulance calls	1,250	1,001	976



Report of the Chair of the Board of Directors of La Fondation de l'Hôpital Notre-Dame Hospital

It is my pleasure as President of the Board of Directors of the Hôpital Notre-Dame Hospital Foundation to submit my annual report one last time. I had the pleasure to sit on the Board of Directors for 10 years and it is with a great sadness in my heart that I will leave office in June 2015. The Hospital's Foundation is an extremely dynamic organization that aims to raise funds to be given to the Hôpital Notre-Dame Hospital for the purchase of equipment or infrastructure improvements. Since 2009, the Foundation has given close to \$2 million to the Hôpital Notre-Dame Hospital. This is an extraordinary achievement for a community the size of ours. All this is possible thanks to the ever-continuing and huge generosity of the people in our communities. Many thanks to all of you who give endlessly.



Robert Laurin

The year 2014-2015 has been very eventful for our organization and has been filled with many projects that will greatly contribute to the comfort and safety of our patients. Following are some of the projects:

- Overhaul of the long-term care residents' dining room (generous donation of \$90,000 from Mr. Denis Fortier)
- Renovations to the Ted-Polnicky Maternity Centre (funding activities totaling \$135,000)
- Overhaul of Room 315 (\$17,000 donation from Suzette Lajoie and Ghislain Lacroix)
- Overhaul of the acute care nursing station in the fall of 2015 (\$20,000 anonymous donation)
- Overhaul of the long-term care residents' lounge in the winter of 2016 (fundraising by various groups of musicians totaling \$35,000, under the direction of Mr. Alain Filion)
- Purchase of an anaesthesia machine (\$65,000 donation from the Sisters of Providence)
- Purchase of televisions for the rooms in the Acute Care Unit (\$28,000 donation from the Hospital's Auxiliary)
- Purchase of arthroscopy equipment (\$20,000 donation from the court)
- New Foundation Facebook page to share activities and new developments
- The Birth Wall continues to grow and to generate funds for the Ted-Polnicky Maternity Centre.

The Foundation would not be as successful as it is without the hard work and dedication of its coordinator, Marie-Josée Veilleux, its volunteers and board members. Members of the board of the Hôpital Notre-Dame Hospital Foundation are: André Lehoux, Luc Dupuis, Michel Pomerleau, Ginette Dallaire-Longval, Steven Blier and France Dallaire.

Our hospital's dedicated staff takes pride in providing quality care to its patients. However, to continue to provide excellent care, we need to rely on financial support from the communities served by our hospital. Thank you from the bottom of my heart for your support and I urge you to continue to support our hospital.

Together, we make sure we provide the highest quality health care to our loved-ones and I want to thank you for allowing me to work at the Foundation for the good of our communities.