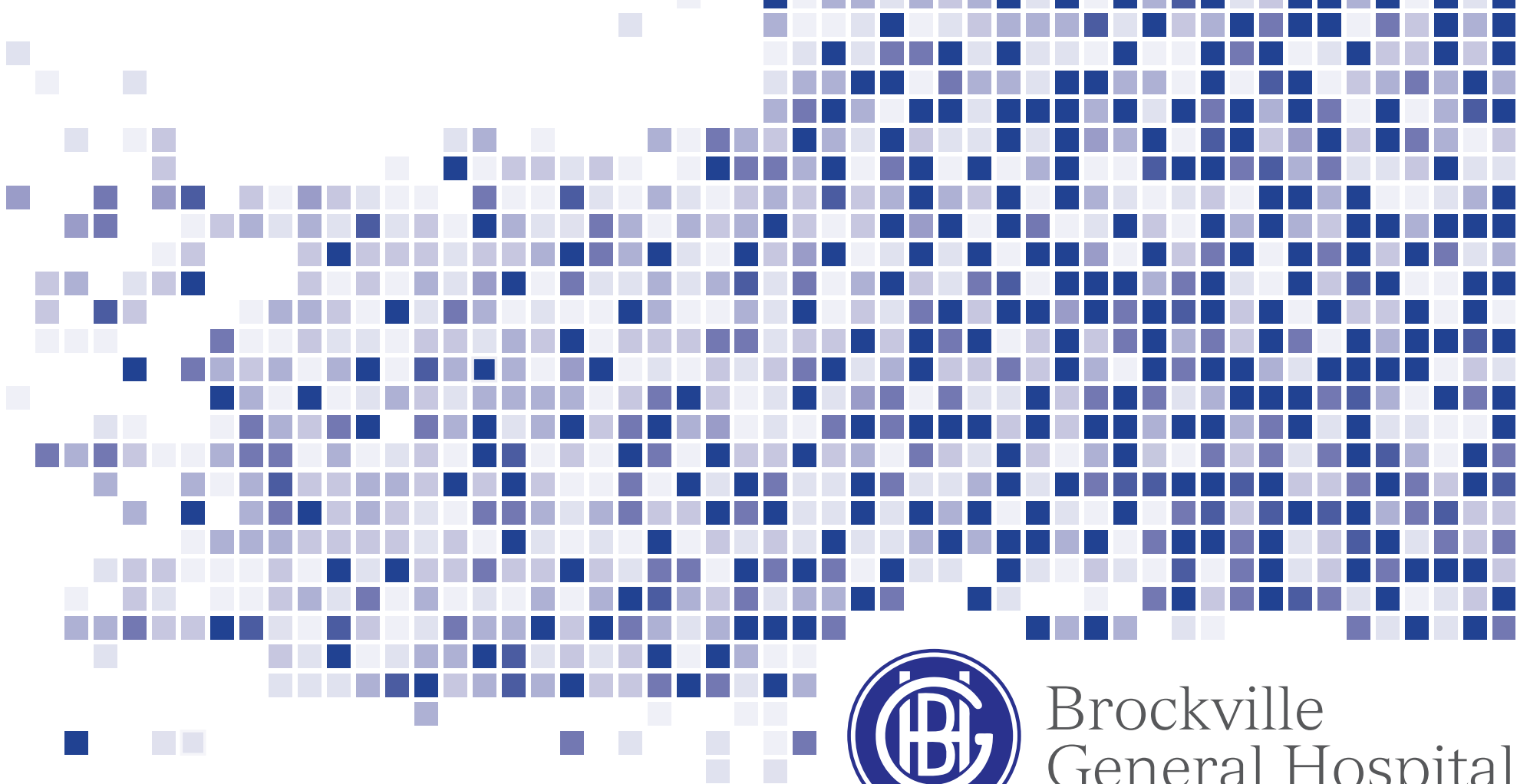
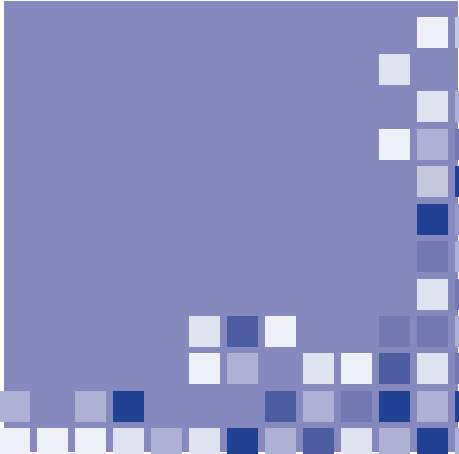
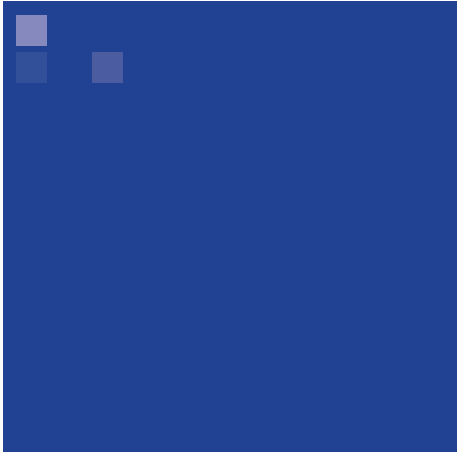




# Annual Report 2015-16



Brockville  
General Hospital

# A letter to our friends



In 2016, we celebrate 131 years of service to the community. We are immensely proud of our staff, physicians, foundation, and volunteers. Together, we are providing excellence in the whole hospital experience, continuously improving performance, acting as champions in health system evolution, and learning to master our information.

### A champion of health system evolution

We are proud of the launch of our new Acute Stroke Unit, located on the first floor of our east wing. Developed in partnership with the Perth and Smiths Falls District Hospital and the Stroke Network of Southeastern Ontario, the unit provides enhanced care and rehabilitation for stroke patients from across Lanark, Leeds, and Grenville counties.

We received approval from the Ministry of Health and Long-Term Care to proceed with a multi-million dollar redevelopment project that will add a new wing to the Charles Street site. This will bring all hospital services to a single, unified campus. We look forward to the next step of approvals, including going to tender with a request for proposals in the fall of 2016.

As an advocate for providing patients with the right services, in the right place at the right time, we continue to be an active participant in the Health Care Tomorrow – Hospital Services project. We are working in collaboration with six other hospitals, the Community Care Access Centre and the South East Local Health Integration Network (LHIN) to improve access to high quality care by developing a sustainable system of integrated care.

### High performance in everything we do

Like most Ontario hospitals, we've had to seek out opportunities to find efficiencies, including rethinking how we deliver services. It is important BGH has a healthy and responsive financial position which allows for creativity in the delivery of care. This past year, we protected services, while initiating changes that will produce \$2.8 million in annualized savings in the course of 2015/2016.

In Canadian healthcare, one of the ways hospitals are acknowledged for their commitment to quality and safety, is through an accreditation process. We are pleased to have received accreditation in 2015.

Our Board and hospital leadership want to ensure our patients and their families have a voice as we plan healthcare in our community. For that reason, we launched a Patient and Family Advisory Committee to help embed the patient voice into the organization. This, combined with our previously established Community Advisory Committee, drives home the concept of planning with our patients and the community.

We are very proud of our staff who consistently show their commitment to patient-centred care. A few examples include:

- helping a patient fulfill her dying wish to see her son get married;
- helping one of Canada's oldest Navy veterans and his bride of nearly 53 years renew their vows;
- arranging for a couple, who were both in hospital, to share a room and spend their final days together.

With the help of the Brockville and District Hospital Foundation and the community, we also invested \$400,000 to revitalize 1 East. With your support, we continue to provide services such as palliative care and the Brockville Cardiovascular Program. We cannot voice enough thanks to the Foundation and our community for this support. All of this work is driven by the voice of our community, patients and staff.

### Masters of information

Over the past year, we have been working to enhance the information we use to make decisions. We have benchmarked ourselves against other similar hospitals as a way to improve our services. We have also improved our ability to analyze the information we capture which, in turn, allows us to make better decisions, and communicate it back to our staff and community. We will continue to improve these systems in the coming years.

In the interest of transparency and accountability, we have revised our professional staff bylaws, bringing them up to date with current best practice. The revised bylaws clearly and succinctly outline the purposes and functions of our physicians and other professional staff.

The Board has also updated their policies and governance framework. This work allows the Board to improve their oversight of the organization. The revised policies clearly define the roles of the Board, the Chief Executive Officer and the Chief of Staff.

### Moving forward

As we look to the future, we will continue to respond to the shifting healthcare landscape. We will seek opportunities to improve patient outcomes while also addressing financial realities. We are committed to working collaboratively with our staff, physicians, community, volunteers, patients and families.

We recognize that our people are key enablers to our success. For this reason, this report is dedicated to our 850 employees, 160 physicians and 350 volunteers who have proudly remained focused on providing safe, quality patient care, and who have helped keep this organization moving forward.

A special thanks to our Board members who continue to support the many changes underway at BGH. Their unwavering dedication, trust, and focus is the reason we are able to continuously improve as an organization.

Thank you for taking a moment to share in our celebrations and recognition of the people who truly make BGH the best.



# 2015-16 Board of Governors

Brockville General Hospital is grateful for the dedication of our leadership volunteers – our Board of Governors. The Board governs BGH through the direction and supervision of the business and affairs of the corporation in accordance with its bylaws, vision, mission and values, governance policies, applicable laws and regulations and articles of incorporation.



**Tony Weeks**  
President and Chief  
Executive Officer



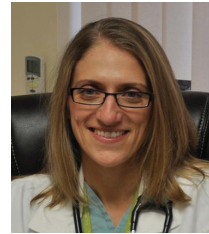
**Cathy Cassidy-Gifford**  
Vice President and  
Chief Nursing Officer



**Dr. David Goldstein**  
Chief of  
Medical Staff



**Dr. Jamie Hynd**  
President of  
Medical Staff



**Dr. Tammy LeRiche**  
Vice President of  
Medical Staff



**Ruth Lockett**  
President, Brockville &  
District Hospital Foundation



**David Bessant**  
President, BGH  
Volunteer Association



**Neil T. Bhatt**  
Chair  
Board Member since '09



**Anne Warren**  
1st Vice Chair  
Board Member since '09



**Linda Hansen**  
2nd Vice Chair  
Board Member since '13



**Charlotte Patterson**  
Board Member since '09



**Robert Pickens**  
Board Member since '10



**William Spencer**  
Board Member since '12



**Bruce Lounsbury**  
Board Member since '12



**Art Koolwine**  
Board Member since '13



**Art Pullan**  
Board Member since '13



**Sherri Fournier Hudson**  
Board Member since '14



**Jennifer Eastwood**  
Board Member since '14



**Jack Alexander**  
Board Member since '15



**Steve Smith**  
Board Member since '15



**Brockville  
General Hospital**

## Vision

Outstanding Quality Care - Healthy People  
- Healthy Communities

## Mission

A progressive community partner deliver-  
ing an outstanding health care experience,  
guided by the people we serve, provided  
by people who care.

## Values

Compassionate Care, Quality and Patient  
Safety, Honesty, Respect, Accountability,  
Teamwork, Continuous Improvement

## Our 2014-2017 Strategic Plan. Better for you.

### Goal #1: Excellence In The Whole Hospital Experience

- Better engage, listen, and inform our people, families, and patients
- Enhanced customer service, performance, recognition, and supporting audit programs

### Goal #2: High Performance in Everything We Do

- Practice-ready, high-performing, and engaged workforce
- Continuous improvement with a focus on better quality patient care and safety, better efficiency, and lower waits
- Healthy and responsive financial position which allows for creativity in delivery of care

### Goal #3: Champion of Health System Evolution

- An advocate for the right services in the right place at the right time
- Seek out and be a catalyst for partnerships that support patient-first, better patient-outcomes, and better efficiency

### Goal #4: Mastery of Information

- Enhanced analytics, decision support, report writing and adoption
- Transparency and accountability through timely information to our people, our community, and our patients and their families

# Report from the Chief of Staff



First, let me thank the local community for supporting me in the role of Brockville General Hospital's Chief of Staff. In my first year, I have had many great opportunities to serve the people of Brockville and the surrounding area. During this time, I have worked with community and hospital health providers. Our united goal has been a constant focus on safe, quality care.

We continue to develop many regional and local services with a focus by our Medical Chiefs on the Emergency Room, Critical Care Unit, Hospitalist Program, Surgical Services, Anesthesiology, Psychiatry, Internal Medicine, Maternal and Child Care, Diagnostic Imaging and Laboratory Medicine.

Dr. Leisa Shenfield is our Chief of Emergency Medicine. Leisa has worked tirelessly with our Quality Improvement office to advance processes to make care faster and to serve more patients. Along with Dr. S. Gill and the ER staff, the team continues to improve access to care and better serve our patients. They have recently visited other hospitals to assist in this process.

Dr. Hynd is the new Chief of Internal Medicine and Critical Care. He is a well-known cardiologist in Brockville. He is focusing on recruiting new internal medicine and critical care doctors. He is looking forward to new recruits in the summer and early fall. He plans to also study care processes to optimize new clinical care opportunities with local and regional partners.

Dr. Redmond is our Chief of Surgery. Bill has been working with the members of the General Surgical Group (Dr. Davison, Dr. Somani, Dr. Hobden and Dr. Tilley) to recruit a new general surgeon, Dr. Scott. to work with the group. Dr. Tilley will be leaving BGH and we recognize her great care and service. Dr. Redmond is also working with all surgical specialties to improve processes and learn new, more efficient methods that do not compromise quality.

Dr. MacGillis is our Chief of Anesthesiology. With his Deputy Chief, Dr. Lee, they continue to move forward on a variety of clinical fronts as we strengthen our liaison with critical care, and work to improve the quality and delivery of acute and chronic pain

management. The department is improving efficiencies in perioperative patient care, with emphasis on optimizing patient safety and is incorporating new technologies. We will also continue our liaison with the Queen's University Family Medicine Resident teaching program.

Dr. Sharma is the Chief of the Hospitalist service. This is a new role at BGH. With the assistance of Ms. Carlene MacDonald, Dr. Sharma is recruiting new medical staff to advance medical care in acute medicine at the Charles Street Site, as well in chronic care at the Garden Street Site. She is liaising with Dr. Ashe and Dr. Thomas in the advancement of Palliative Care Services and is working closely with family doctors from the community.

Dr. Lasich is the Chief of Diagnostic Imaging. He is charged with the many challenges of providing xray services to all the medical patients. He and his radiology colleagues, work tirelessly to support the ER and ward patient care.

Dr. Yassa is the Chief of Laboratory Medicine. He provides oversight for the entire laboratory testing unit at BGH. He supports many clinical decisions made by doctors and assists in ordering the correct medical treatments for patients.

Dr. Malone is the Chief of Psychiatry. He works with the many health care professionals at BGH and in the Southeast LHIN. He has been very successful in recruiting new psychiatry staff to BGH. This vital effort is imperative to this and all services to continue to support patient care.

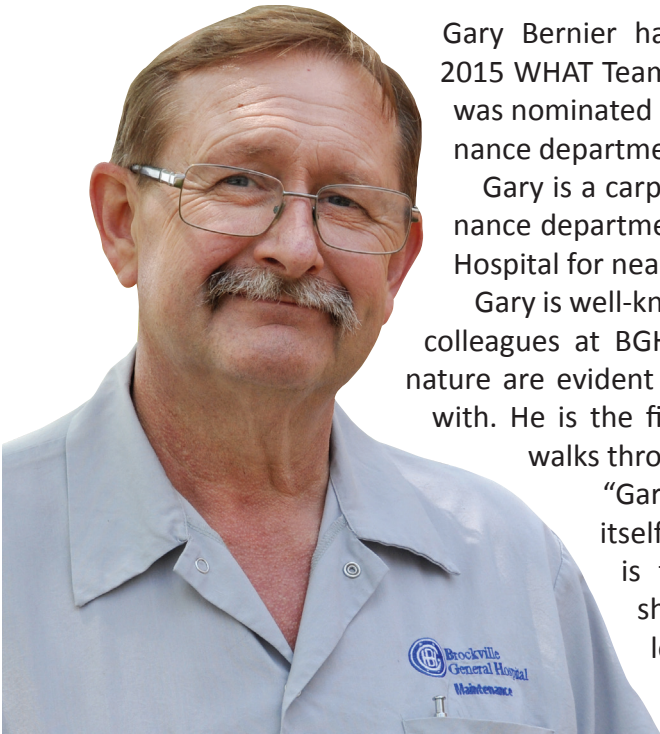
I am proud to say this group of medical leaders is evolving as a team. The intellectual capacity of this group will propel BGH forward as we look to improve patient care at BGH and in the Southeast LHIN. As we work with our Nursing and Allied Health Care colleagues we will endeavor to focus on safe, quality care. The realization of these efforts will occur as the whole team at BGH comes together, with support from senior leaders, the Board and most importantly the patients.

**Dr. David Goldstein**  
*Chief of Staff*



# 2015 WHAT Team Member of the Year

The third annual Workplace Happiness Action Team (WHAT) Team Member of the Year Awards saw nine incredibly hard-working and deserving individuals nominated for the honour. BGH team members are nominated by their peers and must strongly exhibit BGH values, professional knowledge of their position, team support, and a willingness to go beyond the call of duty.



Gary Bernier has been selected as the 2015 WHAT Team Member of the Year. He was nominated by Dan Longtin, a Maintenance department colleague.

Gary is a carpenter in the BGH Maintenance department. He has worked at the Hospital for nearly 13 years.

Gary is well-known to visitors and fellow colleagues at BGH. His smile and friendly nature are evident to everyone he interacts with. He is the first to assist anyone who walks through the Hospital's doors.

"Gary's work ethic speaks for itself," said Dan Longtin. "Gary is the first to arrive for a shift and usually the last to leave."

His workmanship is exemplary and he

prides himself with getting it right the first time. He is cognizant of the fact that the Hospital is funded by taxpayers and always tries to source material at the best possible price.

Gary is known to routinely pitch in to help at a moment's notice. His caring demeanor and industrious work ethic make him an invaluable member of the Hospital.

"The WHAT Team Member of the Year Award is a peer-nominated award and is a very special achievement for staff," said Cameron McClenan, Vice President and Chief Human Resources Officer. "I commend Gary for his achievement and I thank him for his dedication to the Hospital."

Gary's hard work, positive attitude and talent are something every employer would be proud to have and his respectful, kind and courteous nature are a huge asset to our Hospital.

## 2015 WHAT Team Member of the Year Nominees

The nominees for this year's award came from every corner of the hospital. Here are the other eight nominees from Brockville General Hospital's Dream Team.



**Audrey Allan**  
Registered Nurse  
3 Mental Health



**Yvonne Donovan**  
Registered Nurse  
Assault Response & Care Centre



**Mary Jane Froats**  
Registered Nurse  
Surgical Services



**Anne Howison**  
Registered Nurse  
Complex Continuing Care/Palliative Care



**Jason Lafave**  
Exercise Specialist  
Brockville Cardiovascular Program



**Linda Peever**  
Director,  
Clinical Care and Mental Health Services



**Jason Weidenaar**  
Maintenance 1  
Maintenance



**Dr. Johnny Yap**  
Psychologist,  
Outpatient Mental Health

# Message from the Chair



Donor generosity capped off an extraordinary year for the Brockville and District Hospital Foundation (BDHF) with a number of community-minded individuals coming together to assist Brockville General Hospital in the delivery of enhanced patient care to the citizens of the United Counties of Leeds & Grenville.

The Foundation is pleased to report this year's Annual Appeal fundraising goal was met. \$200,000 was raised

for the purchase of a digital portable x-ray machine for Brockville General Hospital. Thanks to generous donors in the local community, BDHF achieved that goal.

Our signature event, the Friends of Palliative Care Golf Tournament, in its 22nd year, was witness to a major milestone being reached. An ever-increasing number of individuals stepped forward to champion the services' need for equipment and funding support. With the help of Mark & Kathy Seymour and Jeff Earle, on behalf of his Aunt Patricia Webster's Estate, we were able to purchase six Progressa beds at a cost of \$25,000 each. Also at this event, the Don & Shirley Green Family Foundation matched the \$324,469 raised to bring the final total raised to an astounding \$648,938.

The Foundation bade a fond farewell to a group of hardworking individuals

lead by Adrian Geraghty and Cathy Thomas who organized the Community Care & Share Golf Tournament. This event ran for five-years and raised \$251,219 for Brockville General Hospital's Cardiovascular Rehabilitation Program that receives no government funding.

The Foundation has an exciting and challenging year ahead as we continue to do our part to provide BGH staff with equipment needs and program support. We recognize that donors have many choices and we are privileged to have the growing support of so many individuals and organizations who have stepped forward to help us with our mission to ensure that our community hospital has the resources to provide quality patient care.

Sincerely,

**Ruth Lockett**

*Chair, Brockville & District Hospital Foundation*

**"The Foundation sincerely thanks all our generous donors. We are very proud to contribute to BGH's quality patient care and improving our local hospital's services."**

**– Joan Simon, Executive Director**



*The Don and Shirley Green Family Charitable Foundation matched the funds raised at the Friends of Palliative Care Golf Tournament, donating \$324,469.*

*Mark and Kathy Seymour were emotionally moved to purchase one Progressa specialty bed for BGH's Palliative Care Service at a cost of \$25,000.*



*\$100,000 was presented to the Friends of Palliative Care Golf Tournament by Jeff Earle on behalf of the Estate of his Aunt, Patricia Webster. Four Progressa specialty beds were purchased for BGH's Palliative Care Service. Another bed was purchased by the golfers.*

*The Foundation bid a fond farewell and a tribute of thanks to the Community Care and Share Golf Committee. After five-years of hard work and commitment, the organizers of the event made the decision not to run the tournament in 2016.*



**The Brockville and District Hospital Foundation is the fundraising arm of the Brockville General Hospital. The Foundation works to support the hospital with funding for equipment needs and for services not funded by Ministry programs.**

## Ways to Give

- Gifts in your will (bequests)
- Gifts of Life Insurance
- Gifts of Security
- Gifts of Cash
- Host/support event
- Pledges
- Monthly giving
- Gifts in kind

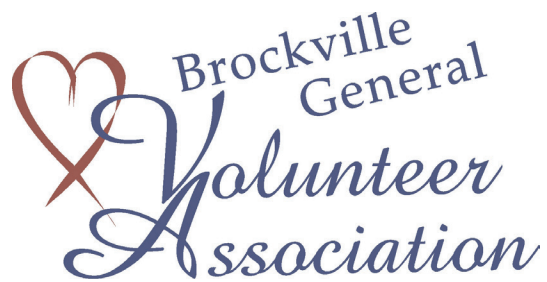
*Giving should be easy. What one individual finds suitable isn't necessarily the same as another. At the Brockville & District Hospital Foundation, we help people find an option that fulfills their wishes.*

Each gift is personal and generous and greatly appreciated.  
The foundation respects your privacy and safeguards your personal information.

**For more information, please contact Joan Simon, Executive Director**  
Brockville & District Hospital Foundation  
75 Charles Street, Brockville, ON K6V 1S8  
foundation@bgh-on.ca • 613-345-4478 • www.bdhfoundation.com



# Report from the President



This report marks the end of four rewarding years as President of the Brockville General Volunteer Association (BGVA), and, once again, we have had another busy year. During the past four years, the BGVA, has been able to support the hospital to the tune of over \$400,000 and this does not count the many volunteer hours, around 110,000, during that same time period, both in the Charles Street and the Garden Street sites.

This past year, over 27,860 hours were given by 266 active volunteers! This includes all of our volunteers in Palliative Care at the Garden Street Site in their many roles, our Spiritual Care volunteers, and all of our volunteers at the Charles Street Site.

We can be found in both hospitals, in many departments and locations too numerous to list. You can identify us by our royal blue vests, aprons or jackets, and the raspberry jackets in Palliative Care.

We increased the number of volunteers in the Emergency Department and we are hoping to further expand our coverage – especially with the onset of summer and the returning student volunteers.

We continue to provide Memory Pillows for the parents of stillborn or very young babies, lunch vouchers for patients in the ACU, at the discretion of staff, and we continue to provide hand-made IV gowns for pediatric patients and the emergency room, as required. With assistance from May Court, we also provide “Wee Care” baskets of

needed items to families in need on the birth of their infant at BGH, as well as toques for infants, knitted by our members. These items are all donated by the BGVA throughout the year and are in addition to the major equipment purchases.

Through all our many volunteer fundraising efforts including Eleanor’s Café and our Gift Shops at both the Charles Street site and the Garden Street site, we are pleased to report that a total of just over \$83,100 was given to the hospital, including but not limited to the following:

- \$20,000 Brockville Cardiovascular Program (BCP)
- \$32,581 Fetal Monitor for Maternal Child
- \$14,196 Infusion Pump and Peripheral Nerve Stimulator for the Operating Room
- \$16,335 Cold Packager and Refrigerator for the Pharmacy

Additionally, we pledged to support the Hospital’s Redevelopment project in the amount of \$50,000 for each of the next four years.

I cannot, even if given triple the space for this report, list all of the activities our great volunteers perform in carrying out their duties. I simply want to thank you all for your support during my tenure as President. Karen Matte will be stepping in to replace me, and she has a full slate of folks to support her in her presidency. She will make a great President, and I am sure you will support her as you have supported me.

Thank you to all our volunteers for all that you do to make our hospital a better place!

Respectfully,

**Dave Bessant**  
*President, Brockville General Volunteer Association*

## 2016-17 Executive

Past President – Dave Bessant  
President – Karen Matte  
Vice President – Sandra Devaney  
Secretary – Donna Shram  
Treasurer – Ken Alexander  
Honorary President – Marg Alexander  
Member at Large – Dianne Burbridge  
Member at Large – Lawrence Herscovici  
Member at Large – Irene Moore

## Standing Committee Members

Patient Contact Services –  
Garneita Sayeau  
Finance – Ken Alexander  
Fund Raising – Lainie Taylor  
Nominating – Marg Alexander  
Projects – Sandra Devaney  
Social – Elizabeth Wallaston  
Wagon Gift Shop – Carole Crump  
Public Relations – Karen Matte  
Eleanor’s Café – Donna Shram



# Year in Review

Looking back at 2015, Brockville General Hospital has a lot to be proud of. As a team of health care providers, members of our organization came together to create a number of unique success stories. Our commitment to patient-centred, quality care was evident in all areas of the hospital. These events, whether small or large, showed how hard-working, dedicated and compassionate our employees truly are. Here are some of the highlights from the past twelve months.

## May

### Clinical Review

The clinical review process identified opportunities that focused on process improvements and staffing model changes while preserving access to safe, quality care. For instance, BGH implemented a new service model within the Critical Care and Emergency Departments, utilizing the full scope of practice for both Registered Nurses and Registered Practical Nurses. To date, there have been no involuntary staff departures due to the review process.



## July

### Wedding in Palliative Care

Our Palliative Care team helped a patient fulfill her dying wish – to see her son get married. Recognizing that the patient would not live to see her son’s wedding day, the PC team and 5th floor staff transformed the patio at the Garden Street site into a beautifully decorated, intimate setting – perfect for a summer wedding. In under 5 hours, a wish was granted for a woman in her final hours.



## September

### Veteran’s Vow Renewal

On September 28, BGH had the honour of witnessing the renewal of wedding vows of one of Canada’s oldest Navy veterans, Chief Petty Officer Ernest Sergeant and his bride of nearly 53 years, Irene. The ceremony, complete with bagpipes, took place in the solarium with family members and staff. The Palliative Care team assisted in decorating the solarium and served guests cake and refreshments prepared by BGH dietary staff.

## October

### Employee Wellness Fair

The Occupational Health team hosted a Wellness Fair for BGH staff, physicians and volunteers. Booths promoting health and wellness included blood pressure & flu awareness, nutrition, smoking cessation, physiotherapy, healthy relationships & mental health services, as well as vendors from our community.



# November

## Accreditation

BGH received a 96.4% compliance rating from Accreditation Canada. The Hospital achieved compliance in 2246 standards out of a total of 2331, earning “Accredited” status. The report highlighted a number of strengths within BGH, such as our patient-focused approach to healthcare (Patient Safety Plan and Falls Prevention Program), innovation in the Palliative Care team, and an overall caring and engaged team of staff, physicians, senior leadership and volunteers.

# December

## 1 East Revitalization

The renovations, totalling more than \$420,000, were designed to meet the needs of our patients. During our strategic planning process, we were told by patients, staff and members of our community, including our Community Advisory Committee, the unit needed some help. Clutter and the aging décor were identified as key concerns.



# January

## New Year’s Baby

Amanda Hyland and Julian Luther welcomed baby Amison at 2:24am in style. The couple had been at a wedding when Amison decided to make his appearance. He was Brockville General Hospital’s first baby of 2016. He weighed 6lb 15oz., was 21 inches long and had a full head of dark hair. The new parents gave a special thank you to Dr. Meera Ruparelia, and nurses Jen and Mal.



# February

## Yellow Elevator Upgrade

BGH’s Yellow Elevator got a complete system overhaul and mechanical upgrade. The modernization project will improve the elevator’s reliability and reduce down time. Funding for this project was provided by the Province of Ontario’s Infrastructure Renewal Fund. The grant is administered by the Ministry of Health and Long-term Care to improve aging infrastructure in Ontario hospitals. The three-and-a-half month initiative marks the end of phase one of the elevator upgrade project.

# Our 2016-17 Quality Improvement Plan

The Brockville General Hospital’s Quality Improvement Plan (QIP) for 2016-17 builds on our QIP from 2015-16, and incorporates input from our Strategic Plan and our Patient and Family Advisory Council.

**Our Quality Improvement Plan focuses on:**

- 1) Reduce Emergency Department (ED) length of stay for admitted patients
- 2) Improve overall patient satisfaction in the ED
- 3) Reduce our alternative level of care rate
- 4) Reduce our 30 day readmission rate specifically for patients with Chronic Obstructive Pulmonary Disease (COPD)
- 5) Reduce our overall 30 day readmission rate
- 6) Improve patient safety with respect to hand hygiene compliance
- 7) Improve patient safety with respect to patient falls

*Should you wish to access our QIP reports, they are available under Public Reporting on our website [www.bgh-on.ca](http://www.bgh-on.ca)*

**We are committing to improvement with these indicators through several initiatives, including:**

- 1) Implementing a Discharge Lounge and a Surge Policy to ensure inpatient beds are available when needed
- 2) Improving communication between the ED department and the ED waiting room, and improve family access to patients in the ED
- 3) Creating Orthopedic Care Pathways in order to standardize care provided to patients undergoing orthopedic (hip and knee) surgery
- 4) Participating in SE LHIN COPD Working Group to develop care pathway for patients with COPD
- 5) Completing Discharge Summaries within 48 hours of discharge to enable faster follow up with primary care
- 6) Increasing Hand Hygiene auditors and audits in order to heighten awareness and strengthen our data
- 7) Completing a Senior Friendly Hospital project with respect to screening and treating delirium in our elderly patients

## Here’s what our patients said

“I felt compelled to thank each staff member and volunteer that I was in contact with before, during and after a procedure I had at the Charles St Site. From the moment I entered the hospital, with the volunteer who greeted me, to the interview process before the procedure, to operating staff during set up of the procedure, and the staff in recovery, I felt completely at ease, welcomed, understood, valued, and treated with respect.”

“We especially are so grateful to the nurses on 2nd floor who looked after our Mom so compassionately and tenderly in her final days...they not only were SO good to her, they looked after our large family who spent many hours there with her...there aren’t enough words to express how awed we are by how hard they all work and yet can still be patient and kind to an anxious family. Right to our Mom’s final moments, they did everything in their power to keep her comfortable and looked after ...we will be forever in their debt and they will all always be in our hearts.

“To the wonderful nurses and support staff on the third floor, Thanks so much for the help, wisdom, thoughtfulness and compassion during my stay. We really appreciate the work you all do and you are all truly a credit to your profession and the BGH.”



# 2015-16 Financial Report

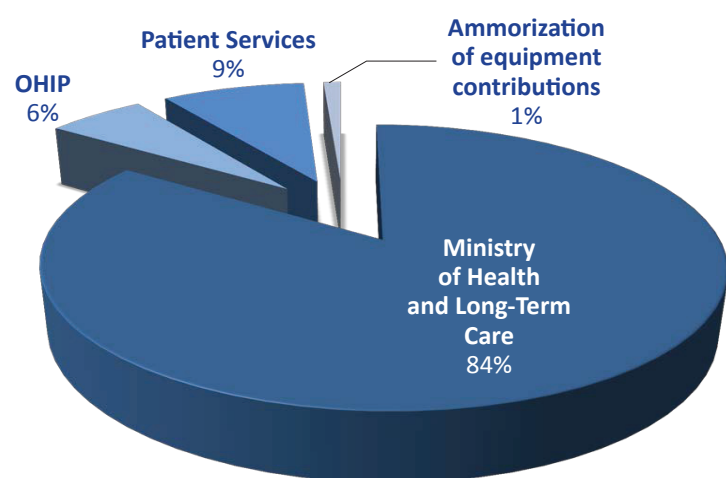
The Health System Funding Reform resulted in a decrease of over \$1.7 million in funding provided by the Ministry of Health and Long-term Care in 2015/16. This primary source of hospital funding has been reduced by \$3.5 million over the past four fiscal years. Over that same period of time, operating costs have remained relatively steady despite yearly inflationary pressures across all expenditure categories. The difficulty has been to decrease costs as quickly as the funding. For 2015/16 the hospital incurred an operating deficit of \$4.6 million. This is in comparison to an operating deficit of \$2.1 million in 2014/2015. The primary reason for the increase to the deficit is the decrease in revenue of \$1.7million and an increase in expenses due to inflation and restructuring costs of \$900,000.

In 2015/16 BGH had 5,481 admissions, 45,681 patient days spent in the hospital, and 25,454 emergency department visits. This represents a decrease of 4.4%, 4.0% and 1.9% respectively from 2014/15.

The hospital took significant steps to change the cost structure of the organization in 2015/16 which will result in estimated annual savings of \$2.8 million when fully implemented. These initiatives, combined with changes to the hospital funding formula, will significantly close the gap between revenues and expenses moving forward.

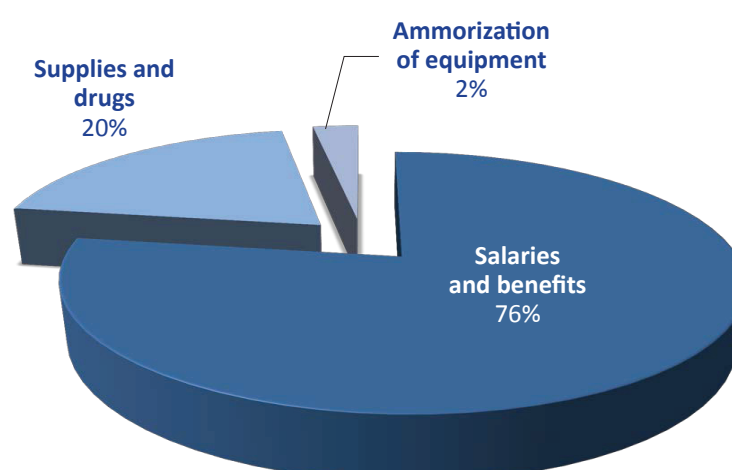
Looking towards 2016-17, the hospital must address the realities of the funding formula by continuing to seek out efficiencies both within the organization and by working with our regional partners.

## Sources of Revenue



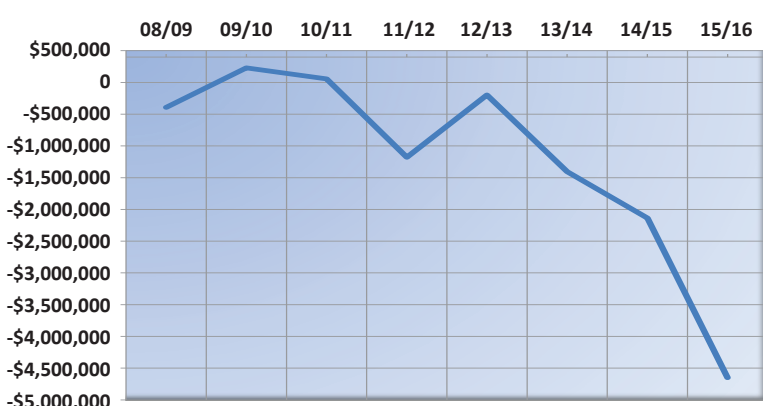
Total revenue: **\$73.5 Million**

## Expenditures

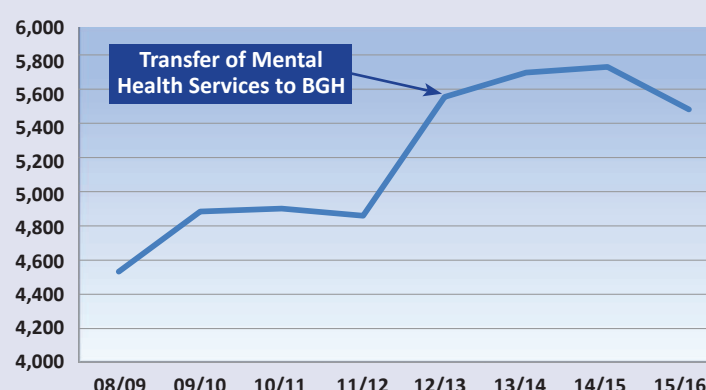


Total expenses: **\$78.2 Million**

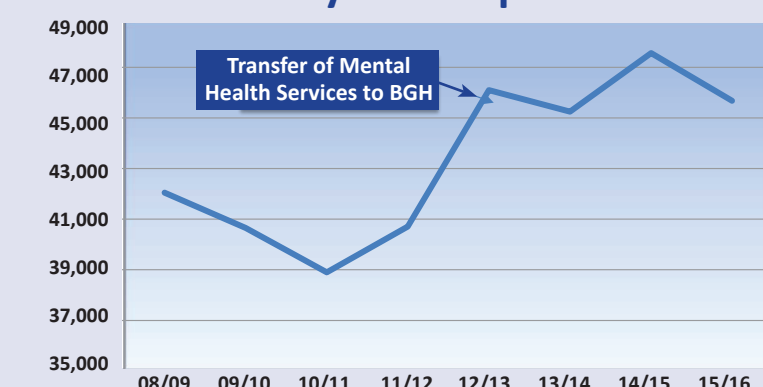
## Net Surplus/(Deficit) from Operations



## Total Patient Admissions



## Total Patient Days in Hospital



## Acute Care Resource Intensity Weighting



NOTE: 1) Amortization of buildings and related deferred contributions, as well as interest costs on long-term capital acquisitions, are not included for the purposes of computing the balanced budget requirement ("Total Margin"), and accordingly are not included in the above figures. 2) Audited financial statements are available upon request. Please contact Tony Weeks at (613) 345-5649 x 1247, or email your request to [weeto@bgh-on.ca](mailto:weeto@bgh-on.ca) or on our website at [www.bgh-on.ca](http://www.bgh-on.ca)

# 2015 BGH milestones

## Progress for Hospital redevelopment

Since 2003, our community has been building a vision of a single-campus hospital to serve the residents in Leeds and Grenville. The five floor addition will double the size of the current Charles Street Site and increase our bed count in the Mental Health, Complex Continuing Care, Palliative Care, and Rehabilitation and Restorative Care units.

The hospital recently received formal approval from the Ministry of Health and Long-Term Care for Stage 3.1 - Block Schematic Report. This report includes the physical planning documents which provide a description of the design concepts.

The next stage, Stage 3.2 - Sketch Plan Report, is already underway. The physical planning documents are further refined and developed in more

detail. This report has also been submitted and we anticipate approvals in early summer.

The Stage 4.1 - Tender period is slated for September 2016.

We expect construction of the new expansion will begin in July 2017 with an occupancy date of November 2019.

The project team continues to work with the City of Brockville Planning Department. The rezoning application for the hospital and the adjacent properties was accepted and passed in December 2015. The site plan application was submitted in the fall of 2015 and the city and the hospital are working with various external agencies to address their comments. The building permit application will be submitted at the end of summer 2016.

### Project milestones

<b>Tender</b>	Sept 2016-Feb 2017
<b>Tender award</b>	May 2017
<b>Mobilization</b>	June 2017
<b>Construction</b>	July 2017 - October 2019
<b>Occupancy</b>	November 2019



## Capital funding vs. operating funding

Operating funding supports ongoing hospital expenditures such as salaries, benefits, drugs and supply costs, as well as the cost of replacing capital equipment. Operating funding cannot be used for major capital renovation projects or new buildings. In turn, capital funding cannot be used to support operations.

If the hospital has an operating surplus, the Board of Governors may choose to save or restrict these one-time funds for specific purposes, including one-time investments in capital equipment and facilities.

New buildings are never fully funded by taxpayer dollars and rely on a combination of hospital investment, donor support and government investment.

## BGH fully Accredited

Accreditation promotes high-quality care and service delivery, improves efficiency, and reduces operational costs. It focuses on enhancing cross-functional and multi-disciplinary teamwork, resulting in improved staff communication and collaboration across the system. It also helps standardize leadership and service delivery across a continuum of services.

In 2015, Brockville General Hospital received results from Accreditation Canada's on-site review, achieving a 96.4% compliance rating. The Hospital achieved



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compliance in 2246 standards out of a total of 2331, earning "Accredited" status.

The Hospital's last accreditation on-site review in 2011, resulted in a 95% compliance rating, based on approximately 400 fewer criteria than in 2015.

The report highlighted a number of strengths within BGH, most notably its

patient-focused approach to healthcare through its Patient Safety Plan and Falls Prevention Program, innovation in the Palliative Care team, and an overall caring and engaged team of staff, physicians, senior leadership and volunteers.

Participation in the voluntary accreditation process demonstrates BGH's commitment to delivering outstanding quality patient care. It also showcases the hard work of the BGH team to provide a safe, efficient and nurturing care environment.