




TOGETHER

WE ARE BUILDING FOR YOUR HEALTH

A joint publication of the Northeast Mental Health Centre and North Bay General Hospital

2009/2010 ANNUAL REPORT



**TRANSITION PLANNING
HOSPITAL HIGHLIGHTS
REPORTS FROM THE BOARDS
VOLUNTEERS
REPORT FROM THE FOUNDATION
AND MUCH MORE**



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Left to right: Susan Manitowabi, Bob Cunningham (Preseident and CEO), Ronald Rafuse, David Youmans, Dr. Douglas Marr, Jon Sigurdson, Jean Beckett, Katherine Eckler, Dr. Brian Mitchell, Elizabeth Patrick, Mary Tasz (Board Chair), Rod Coles, Paul Gaudreau, Dr. Vickie Bedagge

2009/2010 NEMHC BOARD OF DIRECTORS



Left to right: Ernie Marasco, Murray Green, George Flumerfelt, Mark Hurst (President and CEO), Keith Pacey, Sheila Parrish, Phil Geden (Board Chair), Gary Jodouin, Alain Perron, Diane Hebert, Michael Lowe, Joyce Effinger, Lauri Petz, Huguette Leacy, Don Curry, Dr. Joseph Madden, **Missing:** Dr. Darren Saunders, Dr. Scott Daley, Lorne Cutts, Tracey O'Donnell

2009/2010 NBGH BOARD OF DIRECTORS



Phil Geden, Chair of the Board

Dr. Joseph Madden, Chief of staff

Mark Hurst, President and CEO

REPORT OF THE BOARD CHAIR, PRESIDENT AND CEO AND CHIEF OF STAFF

It was a busy 2009/2010! Being one year away from the opening of our new hospital, a lot of work has been underway to prepare staff for working in this new environment. Along side of this transition work, many other events made 2009/10 a memorable year.

H1N1

We had record attendance at the hospital's Emergency Department in November as we dealt with H1N1. We relocated our Orthopedic Clinic from the back of the ER to the cafeteria so we could make room for the high numbers of patients coming to the ER with influenza-like illness. Special thanks to the staff and physicians who stepped up and made this happen. As well, we had over 90% of staff, physicians and volunteers vaccinated against H1N1 ensuring that we were able to deal with a large influx of patients if needed.

Integration

As part of the preparations for the move to the new health centre, we have been working closely with the Northeast Mental Health Centre to run the new facility as efficiently as possible. Over the past several years we have joined several support service departments under one common management i.e. Food and Nutrition Services, Pharmacy, Public Relations, Facilities Services, Environmental Services, Materials Management, etc. We continued with this integration this past

year and created one Information Systems department and began working on joint Human Resources and Occupational Health and Safety departments.

Amalgamation

In light of all this work and the fact we are going to co-locate at the new site, the Boards of both the North Bay General Hospital and the Northeast Mental Health Centre announced their intent to amalgamate the two partner hospitals and create a new organization. This new entity will continue to provide both acute care services to North Bay and the surrounding area and specialized mental health services to all of northeastern Ontario. The Boards felt this process would take about three years and struck a special Amalgamation Steering Committee with membership from each board to begin working on this process. The plans for amalgamation once completed, will be presented to the NE LHIN for final approval.

Alternate Level of Care

In a mutual interest to find solutions to the Alternate Level of Care (ALC) issues affecting the delivery of care in our district, the North Bay General Hospital, Cassellholme/Castle Arms, Mattawa General Hospital, West Nipissing General Hospital and the Northeast Mental Health Centre boards have formed the Nipissing ALC Partnership to

begin addressing the current and pending challenges. As our population ages we realize the needs of our citizens will put further pressure on our health care system. We want to be proactive in finding solutions to manage the anticipated increase in demand for access to long-term care (LTC) beds and services for seniors in our district.

Finance

With the continuing pressures of Alternate Level of Care (ALC) numbers, multi-site inefficiency and high occupancy, we had a challenging year financially as outlined later in this report. Our recovery plan is focused on the successful move and transition to the new facility. Uncertainty continues in the funding front as we await clarity on the details of the coming year's allocation. Our current accountability agreement with the LHIN has been extended for one year given the prevailing economic climate.

A Great Team

We wish to thank the staff, physicians and volunteers for their continued dedication to ensuring our patients receive high quality care. We recognize how hard everyone is working to provide this care while taking on additional work preparing for the move to our new hospital and your continued high spirit and dedication is appreciated.



"We have excellent staff at both organizations who deliver high quality services to patients and it is our job to make sure that they have the working environment and resources to do the best job they can. There are legal and legislative implications that need to be dealt with and we need to work closely with the NE LHIN and the Ministry of Health and Long Term Care to make this amalgamation successful. We have been working together with NEMHC as our partner for many years in the development of our new health centre. From the Boards' and senior staffs' perspectives it is agreed amalgamation will build a strong, new organization equipped to deal with the future management of the health centre and ensure the best possible patient care is available across the complete mental health and acute care spectrum."

Phil Geden, *Chair of the NBGH Board in a press release announcing the intent to amalgamate NBGH and NEMHC into a new organization.*



Mary Tasz, Chair of the Board

Robert Cunningham, President and CEO

Dr. Susan Adams, Psychiatrist-in-Chief

REPORT OF THE BOARD CHAIR, PRESIDENT AND CEO AND PSYCHIATRIST-IN-CHIEF

We at the Northeast Mental Health Centre are once again proud of our contribution to the northeast region. This year, we were able to help more than 525 people.

Amalgamation

Every year marks several milestones for NEMHC, and this year was no different. With our move to the new health centre quickly approaching, the North Bay General Hospital and Northeast Mental Health Centre Boards announced this year their intent to amalgamate to create a new organization. The goal is to be one organization within three years. At the staff level, work has begun with the creation of a common set of values and behaviours for the future organization. As work continues with the amalgamation, we are committed to engaging with our stakeholders in the northeast to help identify important factors to be considered.

Accreditation

We are pleased to report that we underwent an onsite survey from Accreditation Canada and received a 97% compliance rating on their standards. This is the first survey for us under the new Qmentum Tracer Methodology, which focuses on following the path of a patient, chart or process through the organization and speaking to all individuals or group of individuals involved.

Recovery

Our recovery action teams continue to work to ensure recovery oriented practices are embedded into all the services we provide. We are very pleased to point out that a Peer

Support Worker or the Psychiatric Patient Advocate completes a debriefing with any individual who is presenting as being in crisis, to identify what strategies could be used to prevent future incidents of seclusion or restraint.

Regional Advisory Panel

Last year saw the formation of the Regional Advisory Panel (RAP) on Mental Health and Addictions. A Task Force of the RAP is responsible for providing recommendations regarding the future location of 31 specialized mental health beds currently housed at the Northeast Mental Health Centre, North Bay. Recommendations will be made to the Regional Advisory Panel in the Spring of 2010 and forwarded to the NE LHIN for final approval.

Psychiatrist Recruitment

We continue to make efforts to ensure we have medical staff with the attitudes and skills necessary for us to fulfill our mission. It remains a challenge for us to recruit psychiatrists with sub-specialty interests and skills to the northeast, but we do have a number of residents in training who have committed to work with us at the completion of their training. Our model of medical care, in which there is a collaborative partnership between psychiatrists and family practitioners, is a holistic model that is in keeping with our organizational values.

Finance

As we continue through operational transition and the process of "right-sizing" our

organization, NEMHC reports a positive total margin of 3.77 % and an operating surplus of \$1,124,071. The main drivers of the surplus include ongoing staff vacancies, lower than anticipated benefit costs, and variable direct-care costs related to occupancy reductions as required to adjust to the bedded capacity of our new facility.

Our Board

We are continually thankful and appreciative for the strong and dedicated Board of Directors. These individuals come from across the northeast and give much of their time and talent in service to our vision. The same can be said for our outstanding staff that continue to make a significant difference in the lives of our patients living with severe and persistent mental illness, so that they can live their life to the fullest potential.

Our New Home

With the construction of the North Bay Regional Health Centre coming to an end, our staff and patients from throughout the region will have a health centre that is vastly better than the dated facilities we now use. In the process of recovery from mental illness, it is essential to provide a setting that promotes recovery. Our new health centre will greatly help us create a healing environment that supports our mission and helps patients along their recovery journey.

We look forward to reporting at this time next year from our new home at the North Bay Regional Health Centre.



"Amalgamation will create one Board, one senior team and build a positive work environment for our professional and non-clinical staff and volunteers. It will help us further develop an organizational culture that meets the health needs of patients from physical health to mental health. We commit to ensuring our regional mandate continues to be in the forefront as this planning process proceeds. We believe that our staff will agree that coming together as one organization creates a host of opportunities to build the best possible service for our patients and their families."

Mary Tasz, *Chair of the NEMHC Board in a press release announcing the intent to amalgamate NBGH and NEMHC into a new organization.*



The Transition Planning Team (TPT) continues to update the Master Transition Schedule monthly identifying tasks that need to be completed along with the sequencing and timeframe for completion. This schedule along with the Monthly Status Report is reviewed with the NBGH and NEMHC Senior Administrative Teams monthly where the agenda is dedicated to Transition issues. Transition updates have also been incorporated into as many routine monthly meetings as possible including the Medical Advisory Committee (MAC) meetings which ensures that physicians are also engaged in the process.

TRANSITION PLANNING

Staffing

Upstaffing to accommodate the growth associated with the opening of the new hospital has commenced. This process began with internal postings in the nursing areas allowing existing staff the opportunity to apply for new/vacant positions. With this completed, a second round of postings is normally required to fill the vacancies created by this movement, and then, finally, for the balance of positions remaining we would consider external applicants. This process will continue over the summer and fall for all departments affected, in preparation for the move.

Cultural Integration

The new health centre creates a unique co-location of a Regional Mental Health Centre with a District Acute Care Hospital. As such, this arrangement poses numerous challenges for both organizations relative to their mutual understanding of the work that each performs. It is critically important that each organization, as well as the public, develop an understanding for the patient population that

each hospital serves. The existing NEMHC campus is located 10 kms north of the City's core and therefore work is required in order to ensure the stigma associated with mental illness is proactively managed as the NEMHC is integrated into the new building located within two kms of the City's core. Steps are further being undertaken to address the cultural integration concerns between the two organizations. The strategic plans and values of both partner organizations have been reviewed to identify similarities and any possible areas of conflict. Action plans have been established to assist staff, physicians, volunteers, patients, families and the general public in making a successful transition. The consulting firm, JUICE, has been employed to assist with the integration of the distinct cultures of the two organizations. The goal is to bring the partners together as seamlessly as possible.

Move Planning

In October 2008, Health Care Relocations was awarded the contract to move the NBGH and the NEMHC to the new site.

They are a Peterborough based company with 15 years experience executing successful hospital relocations across North America. Two rounds of meetings have taken place to confirm the detailed move schedule. The move sequencing plan has been received and reviewed and a move guide established.

Patient Food Services

A contract has been awarded for the new foodservices software and installation work efforts are underway. Pilots have been implemented at both the NEMHC and NBGH regarding the new in-house food services model and early results are promising.

Vocational Training

Worthy of note is HOPE's Vocational Rehabilitation Program (NEMHC) revisions which have placed increased emphasis on employment opportunities for patients. Vocational training placements will be expanded to the North Bay General Hospital and continue on at the new North Bay Regional Health Centre.



NBGH main Lobby

Automated Dispensing Cabinets (medication)

Completed implementation of cMAR (Computerized Medication Administration Record) and ADC's (Automated Dispensing Cabinets) across all Clinical Programs at NEMHC, allowing for more efficient dispensing of drugs.

NEMHC Renovations

This project has resulted in the development of the Dual Diagnosis Unit of the Regional Program and the Transition Unit in the Forensic Program. This brought the programs structurally into alignment for the new hospital. As well, the patients were transitioned from a six bed dorm setting to semi private and private rooms.

Moving from Wards to Lodges

Changes were implemented across all NEMHC Clinical Programs as part of the transition so that staff and patients could get used to the new lodge identities. Each lodge has its own name, identifying with nature, such as Maple Lodge, Sunshine Lodge, etc.



NEMHC main entrance



Marlene Ranger and Tina Molnar access medication from an automated dispensing cabinet at NEMHC

HIGHLIGHTS FROM NBGH AND NEMHC

Automated Dispensing Cabinets Help Improve Patient Safety

The Pharmacy Department was busy this past year with the implementation of Automated Dispensing Cabinets (ADCs) that vastly improve medication administration practices at NEMHC. ADCs provide computer-controlled storage, dispensing and tracking of medications at the point-of-care and have the potential to increase efficiency and most importantly, reduce medication errors. ADCs are located on each of the 13 units and operate hand in hand with the new Computerized Medication Administration Record (cMAR).

Art Inventory Completed

The huge task of cataloguing art work at both NBGH and NEMHC (including all the community sites) was tackled by volunteers from the Art Committee, Nancy Davies and June Stewart, with help from Assistant Public Relations Officer Laura Hokstad. The Committee's goal is to build a NBRHC Art Collection of original works. It will also develop a process for accepting new art and determine what will be displayed at the new health centre.



The Art Committee was successful in its application for an Artist In Residency grant from the Ontario Arts Council and will be pursuing proposals for filling this position in the late spring, 2010.

Staff Recognition Awards

Each year, NBGH recognizes an individual and a group with the annual Staff Recognition Awards, presented at the NBGH annual general meeting.

These peer nominated awards recognize an individual and a group who best demonstrate the mission, vision, and values of the Hospital.



The Sexual Assault and Domestic Violence team are the recipients of the Group Working Together award.



Tiziana Silveri, VP Women & Children and Surgery Care Centres, Tiffany Taylor, RN, and Linda Giesler, RN, Program Manager

"I love nursing. I just love helping people and their families. I was really touched by the nominations. It was really nice that each person took the time to fill out the nominations."

-Tiffany Tayler

Commitment to Caring Award

Tiffany Tayler, an RN on 5/6 W Scollard was nominated twice for the Individual 'Commitment to Caring' Award—once by a nurse and once from a physiotherapist. Both nominations detailed her positive attitude and caring spirit, describing Tiffany as a patient focused and compassionate leader who is "a shining example to hardworking nurses anywhere."

Tiffany began working with the North Bay General Hospital in 2006 as a new graduate, and in that short time she has not only earned the respect and admiration of her nursing, allied health and physician colleagues, but most importantly is highly regarded by her patients. Tiffany's outstanding achievement was recognized at the Annual General Meeting of the Board of Directors, held at Canadore College on June 18th.

The four competing teams line up to begin the race in the Physician parking lot of the NBGH.

Medical Affairs Hosts First “Amazing Race” Competition for Residents and Medical Students

On September 3rd, eight medical students and two family medicine residents from the Northern Ontario School of Medicine (NOSM) hit the streets of North Bay for the first ever “Amazing Race” to help familiarize them with the city and local businesses.



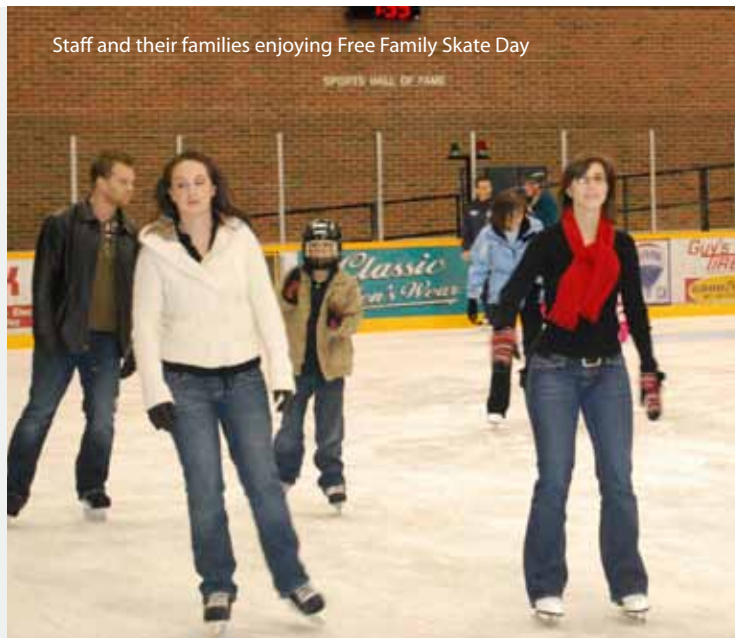
New Canteen Model Promotes Healthy Snacking

Go for Healthy Choices! is an educational tool that makes it easier for patients and staff to identify healthy food choices at the NEMHC Canteen. The walls of the Canteen have been painted green, yellow and red to reflect the three colours of a traffic light. Food items selected from the green wall represent everyday, healthy choices that are high in nutritional content including fruits and vegetables, yogurt and low-calorie snacks. The yellow wall features snacks that contain some valuable nutrients, but that also include unhealthy ingredients and should therefore be selected with caution. Examples include pre-packaged cereals, pickled eggs and Nutrigrain bars. Red wall items such as regular pop, chips and chocolate bars, are advised to be eaten only occasionally as they are not a high source of nutrients.

High Energy Action Team (HEAT) Hosts a Wide Range of Social Activities for Staff

HEAT has definitely turned up the heat with a wide range of activities held over the past year. These events are important to our organization, to recognize the efforts of our staff by offering them social activities to get to know one another. Our employees and their families enjoyed family skates, movie nights, bowling, golfing, comedians, holiday galas and more!

Staff and their families enjoying Free Family Skate Day



Third year medical students Laura Burke and Jason Sutherland are the first to reach the last stop of the race—President and CEO Mark Hurst's office.



Breast Screening Marathon

On October 26th, the Ontario Breast Screening Program held the third annual Breast Screening Marathon where 80 women were screened.

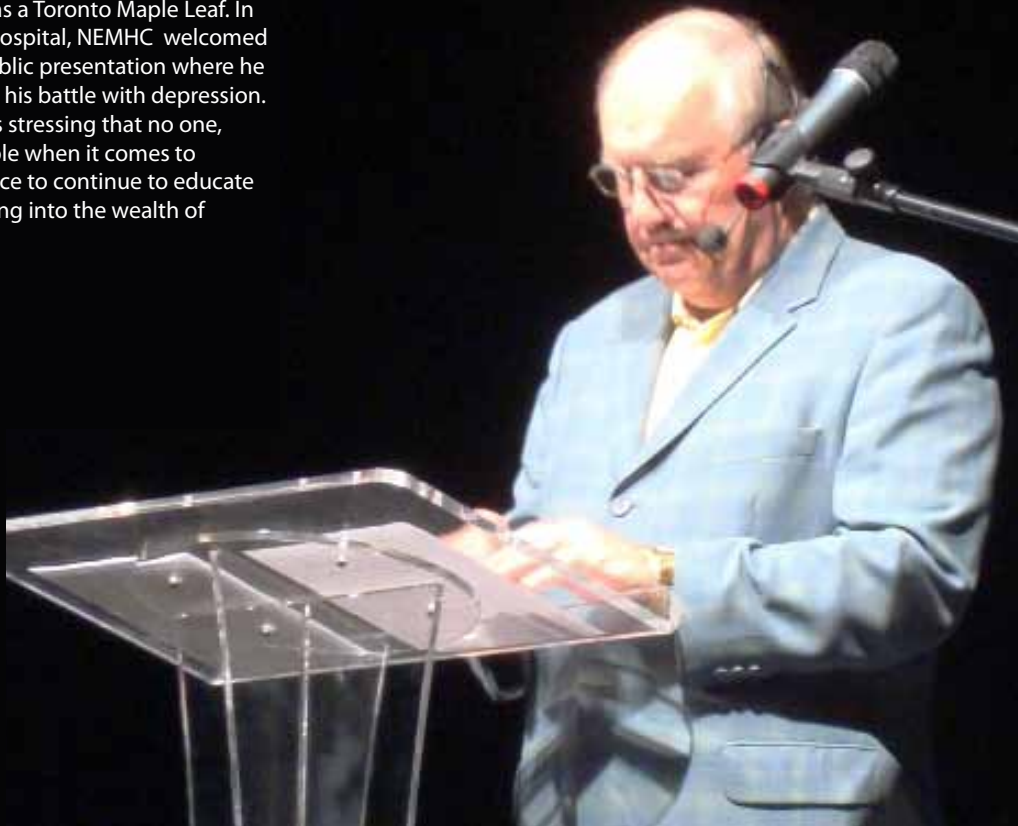
L-R: Lise Giroux-Beattie, Marg Moody and Dottie the Clown during the one-day Breast Screening Marathon.



Hockey Legend Ron Ellis Speaks Out About Mental Illness

Celebrated hockey legend Ron Ellis was known for making an impact on the ice throughout his 15-year career as a Toronto Maple Leaf. In partnership with the North Bay General Hospital, NEMHC welcomed Ellis to North Bay's Capitol Centre for a public presentation where he recounted his inspirational journey about his battle with depression. Ellis spoke candidly about his experiences stressing that no one, including professional athletes, is invincible when it comes to mental illness. He encouraged the audience to continue to educate themselves about mental health by tapping into the wealth of resources available today.

Ex-Leaf, Ron Ellis takes time to speak with members of the audience following his presentation at the Capital Centre about depression





Bob Spicer and Sharon Langley discuss the value of Care Mapping for seniors.

Care Maps Help Seniors Manage Multiple Caregivers

From nurses to social workers, dietitians to family members, seniors have many visitors to their homes. This many engagements would be a challenge for anyone to manage, however, for seniors with possible dementia the task is even more daunting. Recognizing this issue, NEMHC's Seniors' Mental Health Program (SMHP) in partnership with the Dementia Network of North Bay and District created a Care Map designed to provide a central place for caregivers to record their visits.

The Care Map is printed on a magnetic surface that can be stuck to the fridge for easy access and visibility. When full, the surface can simply be wiped clean.

Celebrating 40 Years

Each year, NBGH hosts a celebration for our staff in honour of their years of dedication and service. In 2009 we had two women celebrate 40 years working at the hospital! Mark Hurst, NBGH President and CEO, surprised the two wonderful employees together with their VP's, Managers and co-workers with flowers to celebrate their accomplishments.



Catherine (Mary) Ringuette (300 McLaren) is joined by (l-r) Program Manager Mariann Hibbard, VP Nancy Jacko and President and CEO Mark Hurst.



Mary Hunnisett, (Mat Child) is joined by (l-r) Trisha Mills, Program Manager Joanne Laplante, and NBGH President and CEO Mark Hurst,



Fibre optic lights and a bubble tube are just two pieces of sensory equipment patients can enjoy in the new Multi-Sensory Environment.

New Multi-Sensory Environment a Place for Learning & Relaxation

To the delight of both patients and staff, the Multi-Sensory Environment officially opened its doors at NEMHC for use providing a unique, interactive place for patients to relax and learn. The Multi-Sensory Environment is a specially designed space where patients are able to exercise choice and imagination through the use of sensory equipment such as fibre optic lights, a vibrating chair and mat, projector images, bubble tube, spiral light panel, sound devices and more.



11 Years of Dedicated Service

Marg Hughes was presented with a plaque by NBGH Board Chair Alain Perron in appreciation of her 11 years of dedicated service as Trustee of the Board of Directors for NBGH. Marg's commitment to the delicate balance of quality, compassionate care with fiscal integrity has been outstanding!

Family Picnic

The annual NBGH Physician Family Picnic took place in June at Olmstead Beach. The weather was beautiful for the annual event.



Volunteer Outreach Service Growing Across Region

NEMHC's Regional Volunteer Outreach Service (RVOS) continues to grow, which means it is helping more and more patients adjust to life after discharge. The goal of RVOS is to provide organized volunteer support to individuals in the community of their choice who have been discharged from NEMHC. Each patient is matched up with a volunteer who provides friendly visiting and companionship. Volunteers for RVOS are recruited through community contacts throughout northeast Ontario.



REPORT FROM THE PRESIDENT OF THE NORTH BAY GENERAL HOSPITAL VOLUNTEER ASSOCIATION

The members of the Executive Board have had a busy year preparing for the move to our new hospital. All our volunteers are presently actively engaged in this process as it also involves working more closely with the NEMHC Volunteer Association.

Some of the highlights for 2009-2010:

- Election of the Executive Committee for 2009-2011 with all positions filled at the AGM in March 2009.
- Increased attendance at our general meetings has been noted due to the interest of our membership in their role as volunteers at the new site and updates are being given via guest speakers at these meetings.
- Honoured and celebrated two long term volunteers: Jean Belec and Beth Dunne.
- Focus in '09 and part of 2010 was the preparation and submission of a tender to the NBGH to operate a coffee/bistro/gift shop in the new hospital. The NBGH Association will be operating a Gift/Convenience Shop.
- Catering volunteers have added another Pizza Day at the Scollard site which has been successful and helped with our fundraising efforts.
- Continuing to provide excellent service and good nutritional food at both Tuck Shop sites for staff and visitors.
- HELPP ticket sales continue to do well at both sites and allow us to maintain our funds which we in turn donate to the hospital through the Foundation Office.
- Presented the Foundation Office with our 9th \$100,000 donation towards our pledge of \$1,000,000 for the building fund.
- Other donations include \$2,500 to the Cardiac and Stroke Fund, \$500 for the Walk/Run and \$300 to the Recreational Therapy Music Program at the McLaren Site.

Though not always visible in your immediate surroundings our volunteers are there quietly performing their assigned duties while continuing to ensure the best of service and care to patients and visitors.

Lorne Cutts,
President 2009-2011



This photo, taken along Main Street of NBGH, shows the wayfinding system. Using letters (C in this case), symbols (the maple leaf in this design) and colours (the burnt orange in this sign), a wayfinding system was developed to help direct people throughout the facility. NBGH patient care areas have been divided into four areas of wayfinding (A,B,C,D) and a similar system is in place for the Northeast Mental Health Centre.

Behind the wood beam is the entrance to the District Acute Mental Health program at NBGH.

Along Main Street, one can view levels one, two and three at NBGH.

C2



REPORT FROM THE PRESIDENT OF THE NORTHEAST MENTAL HEALTH CENTRE VOLUNTEER ASSOCIATION

The NEMHC Volunteer Association has been very busy again this year. It has been one money making venture after another!

We held two Silent Auctions, which have been our best ever. It is incredible to recall when we first started, how making a few hundred dollars was amazement. It is even more fascinating that after so many years, our hard-work has definitely paid off; literally, we are now making thousands with our Silent Auctions. Proceeds directly benefit our patients through a variety of activities held throughout the year. We would like to thank everyone who has contributed to this worthwhile cause; your continued support is what makes the difference for our patients.

Sincerely,

Bertha Bradley
President
Volunteer Association
NEMHC

This year marked our last annual Mini-Putt Tournament at this site. The mini-putt gets bigger and better every year and we are very excited about next year’s tournament as we will be in our new hospital. Organizers have many ideas up their sleeve, and are encouraging you to register early.

The Northeast Mental Health Centre has every reason to celebrate the support we have from the volunteer community. NEMHC continues to enjoy support from a wide spectrum of our community. We look forward to examining our future needs and the trends in volunteerism to ensure that support continues as we look ahead to our new hospital.

NEMHC Volunteer Activity

Volunteer Hours	16,124
Registered Volunteers	139
Community Groups	41
Volunteers	12
Sudbury Volunteers	6
Regional Outreach Volunteers	5



The Northeast Mental Health Centre has this wonderful clock with sitting area located in the middle of the town centre. Behind the glass doors is the gymnasium and across the town centre (not in photo) is a beautiful horticultural area. Around the perimeter of this space, the HOPE Team will offer several activities and services for patients, families and visitors to the mental health centre i.e. canteen, beauty salon, computer room, activity room and vocational services, to name a few.



NBGH UNAUDITED OPERATING STATEMENT

(Audited Report is available at www.nbgh.on.ca)

	2009/10	2008/09
Operating Revenue		
MOHLTC/LHIN *	\$ 108,041,098	\$ 95,646,935
Insurance & patient revenues	\$ 9,789,388	\$ 9,721,381
Other revenues	\$ 17,108,595	\$ 18,619,138
Administered programs	\$ 12,750,844	\$ 11,358,604
	<u>\$ 147,689,925</u>	<u>\$ 135,346,058</u>
Operating Expenses		
Salaries and benefits	\$ 105,555,417	\$ 94,684,937
Medical & surgical supplies	\$ 7,574,637	\$ 6,658,539
Drugs	\$ 5,397,378	\$ 4,753,005
Other supplies & expenses	\$ 21,205,617	\$ 18,221,032
Amortization - furniture & equipment	\$ 4,326,278	\$ 4,239,618
Administered programs	\$ 12,750,844	\$ 11,358,604
	<u>\$ 156,810,171</u>	<u>\$ 139,915,735</u>
Excess of Expenses over Revenues before amortization of buildings and deferred contributions	<u>\$ (9,120,246)</u>	<u>\$ (4,569,677)</u>
Amortization of buildings and deferred contributions		
Amortization of deferred contributions - buildings	610,027	486,563
Amortization - buildings	(1,399,833)	(1,261,069)
	<u>\$ (789,806)</u>	<u>\$ (774,506)</u>
Excess of Expenses over Revenues before other items	<u>\$ (9,910,052)</u>	<u>\$ (5,344,183)</u>
Transition costs	(4,491,656)	(2,142,727)
Recovery of transition costs	4,491,656	647,640
	<u>\$ 0</u>	<u>\$ (1,495,087)</u>
Excess of Expenses over Revenues for the year	<u>\$ (9,910,052)</u>	<u>\$ (6,839,270)</u>

* Ministry of Health and Long Term Care / Local Health Integration Network

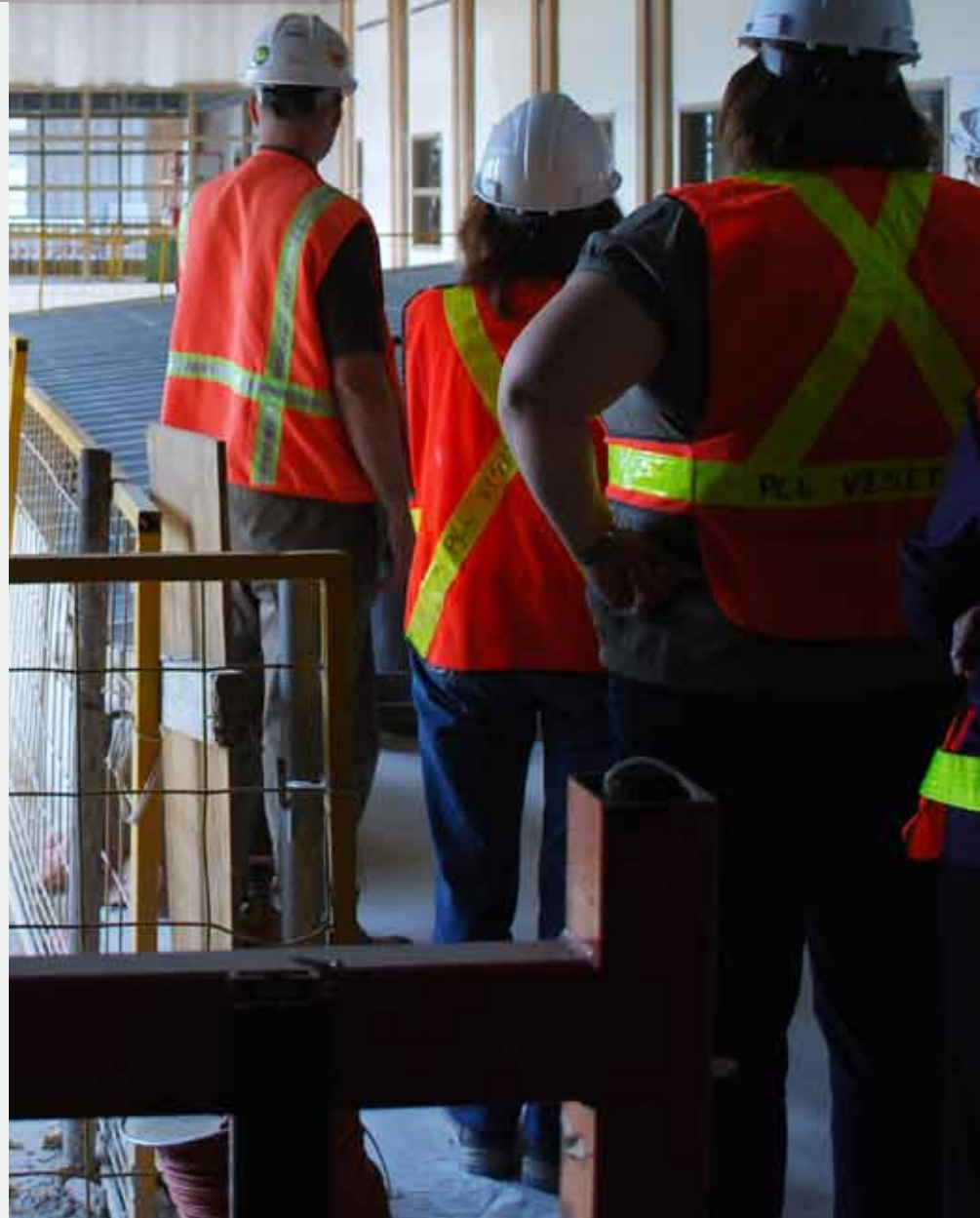


NBGH Hospital Activity

	2009/10	2008/09
Births	939	890
Inpatient Admissions	10,545	10,079
Inpatient Days	76,411	73,028
Renal Dialysis Visits	7,320	6,759
Radiology Tests	50,718	52,045
CT Scans	20,215	19,005
Emergency Visits	47,402	45,359
Surgical Procedures	10,402	10,611
Medical Staff	138	130

Staff

Full Time	968	905
Part Time	655	568
Total Staff	1,623	1,473



NEMHC STATEMENT OF FINANCIAL POSITION

Year ended March 31, 2010, with comparative figures for 2009

	2010	2009
Assets		
Current Assets		
Cash and short-term investments	\$ 12,936,125	\$ 14,635,449
Marketable securities	35,817,412	29,228,496
Accounts receivable	1,368,740	2,857,587
Inventory	4,519	114,845
Prepaid expenses	238,645	287,036
	<u>50,365,441</u>	<u>47,123,413</u>
Advance to North Bay General Hospital	-	922,927
Capital assets	<u>121,467,285</u>	<u>98,664,378</u>
	<u>\$ 171,832,726</u>	<u>\$ 146,710,718</u>
Liabilities, Deferred Contributions and Net Assets		
Current liabilities		
Accounts payable and accrued liabilities	\$ 9,222,515	\$ 5,754,640
Deferred contributions		
Expenses of future periods	7,640,348	8,301,863
Capital assets	<u>24,241,307</u>	<u>22,143,369</u>
	<u>31,881,655</u>	<u>30,445,232</u>
Post-retirement benefit obligations	250,100	249,800
Other long-term debt	<u>92,163,571</u>	<u>72,266,836</u>
Net assets:		
Internally restricted	25,474,096	11,403,014
Unrestricted	<u>12,840,789</u>	<u>26,591,196</u>
	<u>38,314,885</u>	<u>37,994,210</u>
	<u>\$ 171,832,726</u>	<u>\$ 146,710,718</u>

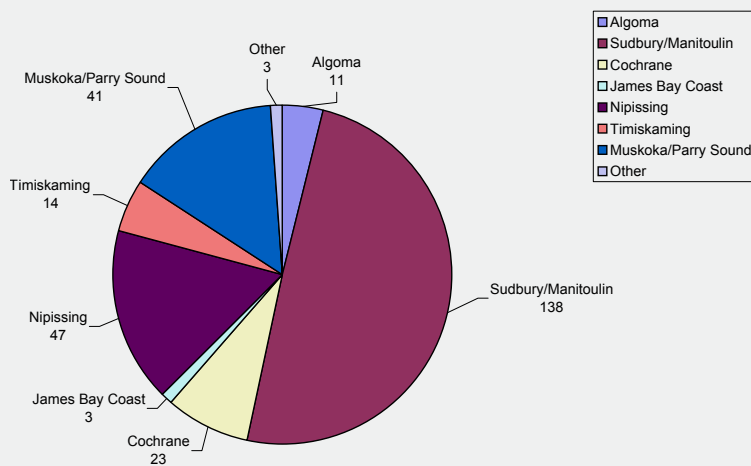
NEMHC STATEMENT OF OPERATIONS

Year ended March 31, 2010, with comparative figures for 2009

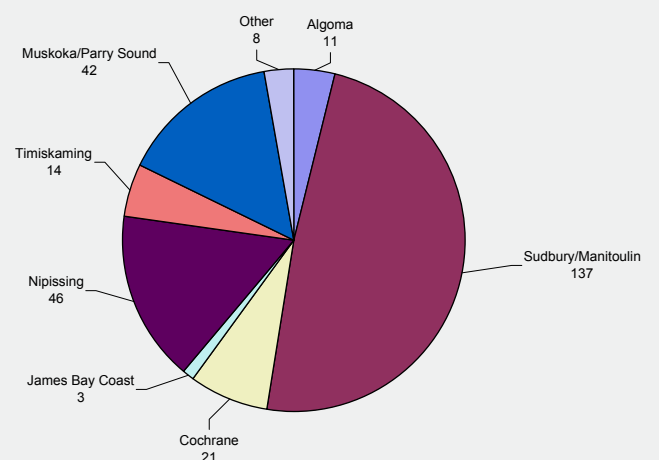
	2010	2009
Revenue:		
Government funding	\$ 64,208,734	\$ 65,979,779
Other	2,695,483	2,601,284
Investments	673,967	1,318,958
Amortization of deferred capital contributions and donations	<u>321,474</u>	<u>358,454</u>
	<u>67,899,658</u>	<u>70,258,475</u>
Expenses:		
Salaries and wages	31,811,157	30,531,641
Supplies and other	19,624,623	20,198,621
Benefits	7,304,699	7,769,208
Medical staff remuneration	6,386,625	5,917,354
Amortization of capital assets	1,810,661	631,149
Drugs and medical gases	471,073	566,064
Medical supplies	<u>103,173</u>	<u>127,157</u>
	<u>67,512,011</u>	<u>65,741,194</u>
Excess of revenue over expenses from continuing operations	<u>387,647</u>	<u>4,517,281</u>
Discontinued operations	<u>(66,972)</u>	<u>268,732</u>
Excess of revenue over expenses	<u>\$ 320,675</u>	<u>\$ 4,786,013</u>



Admissions - April 1, 2009 to March 25, 2010



Discharges - April 1, 2009 to March 25, 2010





Lois Krause, Executive Director

Barbara Morland Wellard, Chair of the Board

COMMUNITY GIVES HOSPITAL OVER \$3.5 MILLION IN SUPPORT

Closing ourCommunity's HealthCare Gap

The Foundation, through generous gifts and the efforts of our volunteers, was able to provide \$3,570,518 in support for the building of the new Hospital and for the purchase of much needed medical equipment.

A new educational endowment fund was created to make available an annual grant for education to keep us on the leading edge of medical treatment methods. Also made possible by donations is an upgraded electrocardiogram or EKG machine for the Emergency Department and a state-of-the art cardiac monitor for CCU. Other new equipment included preemie and newborn IV training dolls, an oxygen saturation monitor, an NICU transport incubator, a video/camera tower and chemistry instruments for the lab.

Most Ontario hospitals have Foundations to help direct support to provide for more advanced levels of care. The North Bay and District Hospital Foundation has a nine-year history that began with the Caring for Generations campaign to raise the community's share for the building of the new North Bay General Hospital.

The Foundation significantly surpassed its financial target of \$1.7 million by \$400,000. Some pledge payments came in higher and others earlier than expected; the Annual Gift program is beginning to see results. Administrative expenses were lower than budget by almost half.

The number of donors has increased by 7.6%, growing from 11,710 to 12,600.

For the past year the Foundation has focused its fundraising effort on Hospital Cardiac and Stroke Emergency and Diagnostic Care needs.

The Foundation is aiming to raise \$1.25 million to help the Hospital purchase \$4M in medical equipment and education needs. Heart disease is one of the leading causes of premature death in our area. Our Hospital is recognized as a leader and a centre of excellence in the treatment of heart attack and stroke. Saving lives in emergency and diagnosing medical complications that lead to heart attack and stroke is part of the Hospital's district role. The community today has successfully raised more than \$800,000 of the \$1.2 million needed.

This past year the Foundation sent two letters to the community seeking urgent support. In the spring of 2009 Xavier Maury, former patient, asked donors to create an education endowment fund to make sure money is available to support leading-edge learning opportunities for our caregivers.

The fall 2009 appeal letter was signed by Anne Bell, former patient and Naomi Cheechoo, Emergency RN, seeking funds for the purchase of the most up-to-date electrocardiogram or EKG. It is the primary diagnostic, non-invasive treatment that can determine if a person is having a heart attack or other heart problems. The community responded generously to both of these appeals raising more than \$100,230.

The community responded generously to more than 14 special events hosted by service organizations, businesses and individuals in support of the Foundation.

More than 1,520 people made memorial gifts and 86 families asked friends and relatives to celebrate the life of a loved one by making a donation.

The Foundation hosted donors at a How to Protect Your Wealth Series seminar on how your will can protect your interests.

The third annual *Our Hospital Walk/Run*, at Lee Park attracted 500 participants, 60 volunteers and 44 sponsors raising over \$89,000 in cash and gifts-in-kind.

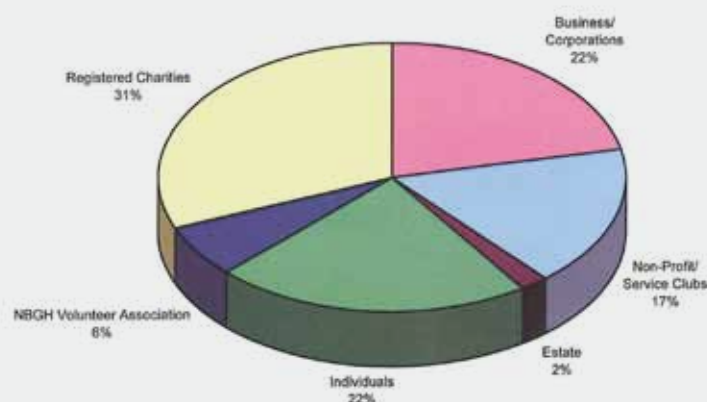
The Foundation is entering into a memorandum of understanding with the Northeast Mental Health Centre. The MOU will serve as an interim agreement until full amalgamation is accomplished. The Foundation will secure philanthropic support for our district's medical and our region's mental health care needs. It will build stability and capacity for the future of the amalgamated organization.

The Foundation relies heavily on over 100 extraordinary individuals. This includes those who volunteer to serve on the board, help in the office and volunteer at special events.

The Foundation has made it easier for you to give. You can now donate online by going to the Hospital's website www.nbgh.on.ca, click on the Foundation page and click the *Donate Now* button.

Each donation helps finance the acquisition of much-needed medical equipment. There are no small gifts.

Breakdown of Revenues by Donors 2009/10



Respectfully submitted,

Barbara Morland Wellard
Chair, NBDH Foundation Board

Lois Krause
Executive Director, NBDH Foundation



Left to right: Carl Crewson, Bernard Goldfarb, MD, Barry Bertrand, Michael Lowe, Mark Hurst, Lachlan McLachlan, Guido Verrillo, Don Curry, Robert Martyn, Arnold May, Lois Krause, Luc Lalonde, Barbara Morland Wellard, Nancy Birtch, Earl Graham, Eric Thomson, Lloyd Burke, Linda Karam, Bonnie MacLellan, CSJ, Lottie Frenssen

2009/2010 FOUNDATION BOARD OF DIRECTORS



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 Nancy Birtch, Treasurer
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 Lottie Frenssen
 Earl Graham
 Linda Karam
 Luc Lalonde
 Bonnie MacLellan, CSJ
 Robert Martyn
 Arnold May
 Eric Thomson
 Guido Verrillo
 Bernard Goldfarb, MD, FRCSC
 Mark Hurst, NBGH CEO
 Don Curry, NBGH Board representative
 Michael Lowe, NBGH Board representative
 Lois Krause, Executive Director, Foundation

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 Lachlan McLachlan, Vice Chair
 Nancy Birtch, Treasurer
 Lois Krause, Secretary

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 Linda Karam, Board Trustee
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 Lynn Larondeau, Community Volunteer
 Beverly Martin, Community Volunteer
 Bernard Penney, Community Volunteer
 Tami Price-Fry, Community Volunteer
 Jeff Serran, Community Volunteer
 Andrew Staniforth, Community Volunteer
 Pat Stephens, Community Volunteer
 Vicki Tyler, Community Volunteer

Finance and Investment Committee:

Committee Chair: Nancy Birtch
 Lloyd Burke, Board Trustee
 Earl Graham, Board Trustee
 Linda Karam, Board Trustee
 Luc Lalonde, Board Trustee
 Robert Martyn, Board Trustee

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 Carl Crewson, Board Trustee
 Dr. Bernard Goldfarb, Board Trustee
 Arnold May, Board Trustee
 Claude Fortier, Community Volunteer
 Don McCallum, Community Volunteer

Planned Giving Committee:

Committee Chair: Barbara Morland Wellard,
 Board Chair
 Eric Thomson, Board Trustee
 Guido Verrillo, Board Trustee
 John Balfe, Community Volunteer
 Sally Colvin, Community Volunteer
 Shawn Flindall, Community Volunteer



This photo depicts the three storey glass wall that runs along Main Street in the district hospital. From Main Street on levels one, two and three, staff, patients and visitors can access all main areas of the hospital. Main Street faces a southern exposure and the glass has ability to allow in light, while significantly cutting back on the heat created by the sun. The entire building also has 100% fresh air exchange every hour.

The photo also depicts one of three patient courtyards that occurs between the units. They are enclosed areas, landscaped and are particularly suited for patients who may have tendency to wander, to experience the outdoors safely.





The third annual *Our Hospital Walk/Run*, at Lee Park attracted 500 participants, 60 volunteers and 44 sponsors raising over \$89,000 in cash and gifts-in-kind.

DONORS

Donors listed in this report made these cash gifts, pledge payments and gifts-in-kind from April 1, 2009 to March 31, 2010

\$250,000 to \$499,000

Terry McKerrow CAT Scan Operating Fund

\$100,000 to \$249,999

North Bay General Hospital Volunteer Association
Papa Joe Lefebvre Family & Friends
The Pace Family Foundation

\$25,000 to \$99,999

Claude & Maria Fortier
BMO Bank of Montreal
CTV
Comsatec Inc.
J.S. Redpath Limited
Kiwanis Club of North Bay
Lions Clubs International
North Bay Lions Club

\$10,000 to \$24,999

Fedeli Corporation
Ali Jackson
Floyd & Ruby MacMillan
Kurt & Ruth Neubig
Ted & Sharron Thomson
Angela H. Pedley (Charity) Trust
Designed Roofing
Dokis First Nation
Hopper Pontiac Buick GMC
Knights of Columbus - Chevalier de Colomb
Lions Club - Region 17
North Bay Hydro Services Inc.
Ontario Power Generation - Central Hydro Plant Group
Investors Group - North Bay and Investors Group Matching Gift Program
Sisters of St. Joseph's of Sault Ste. Marie
South River Lions Club
Twiggs Coffee Roasters
Widdifield Lions Club
ZW Group

\$5,000 to \$9,999

Chancey & Kathleen Armstrong
Dr. Cameron & Florence Hunter
Estate of Ellen Park Stewart
Capt. Anthony & Kelly
Blue Sky Financial Group Hutchison-Hyatt

Insurance Brokers
Giant Tiger
J.G. Rivet Insurance Brokers Ltd
Knox Insurance Brokers Ltd
L'Alliance des caisses populaires de l'Ontario Itée
Manitoulin Transport
Moore Propane Ltd & Jim Moore Petroleum
New Liskeard Lions Club
North Bay Golden Age Club
North Bay Royal Purple Lodge #170
North Bay Toyota Ltd
Northern Credit Union
Pat & Bill Jenkins & Family - Leon's North Bay
Piotrowski Consultants Ltd
Plastitech Products, Sportspal Products, Bay Dist
R.S. Brown Holdings Limited
Stan and Miriam Higgs Memorial Fund
True North Chevrolet Cadillac Ltd

\$1,000 to \$4,999

Barbara Bain
Campbell & Kathleen Barrington
Barry & Lydia Bertrand
Bill & Doris-Rae Brownlee
Dr. Erica Buck
Dr. Brian & Janet Buckley
Gilles & Jeannine Charron
Russell & Sally Colvin
Eleanor Connolly

Dr. Dave & Carol Dellandrea
 Dr. Raffaele & Lorraine Dell'Aquila
 Dr. Bruce & Cathy Demers
 Reverend Dawna Denis
 Ab & Betty Dennis
 Jean Dockendorff
 Laurent & Rose Dumais
 Dr. Howard & Kathrine Eckler
 Mary Fetherston & Families
 George & Judy Flumerfelt
 North Bay Tax Services
 Leonard & Betty Geisler
 James & Norma Gibb
 Margaret Roynon Hughes
 Rosemary & David Hughes
 John & Joyce Kellough
 Eugene & Hélène Legros
 Loke Family
 Ian B. Macdonald
 Albert Marsden
 Rob & Judy Martyn
 Donald McCallum
 Dan & Brenda Muto
 Inez Mulvihill
 Estate of Janice Pennington
 Oscar & Sandra Poloni
 Donald & Mary Rolfe
 The Rosoph Family
 Julie-Ann Smrke
 Craig & Sondra Thomson
 William & Helen Trussler
 Estate of Rhea Urwin
 Shirley J. Valenti
 Dr. Richard Zamperoni & Dr. Stephanie
 Gamble
 A.C.T. North Bay Council 1049
 AKtion Club
 AstraZeneca Canada Inc.
 Bonfield & District Lions Club
 Burk's Falls Lions Club
 Caisse Populaire North Bay Limitée
 Callander Lions Club
 Clarion Resort Pinewood Park
 Club Lions d'Earlton
 CN Employees' and Pensioners' Community
 Fund
 Despres-Pacey Insurance Brokers Ltd
 Ferris Lions Club
 Filles D'Isabelle
 GWRRA - Blue Sky Wings - Rendez vous 2008
 Hock Shop - Boucher Family
 I.O.D.E. - Manitou Chapter
 Janssen-Ortho Inc
 Kennedy Insurance
 Kinsmen Club of North Bay
 Knight Pièsold Consulting
 Lundbeck Canada Inc.
 Mattawa Lions Club
 Near North District School Board
 North Bay & Area Insurance Brokers
 Association
 North Bay Professional Paramedics
 Association
 Ontario Northland, Transportation

Commission
 Order of Eastern Star Fidelis Chapter No. 99
 P.W. Logistics Inc.
 Pfizer Canada Inc.
 Restoule & District Lions Club
 Riverview Cottages
 Schumacher Lions Club
 Sim Jim Treats
 Stantec - Mining
 Starlight Starbright Children's Foundation
 Sundridge Lions Club
 Symetrics
 Temiskaming Shores Lioness Lions Club
 The Mortgage Centre
 Trout Creek Lions Club

\$100 to \$999

Myrtle Acland
 Ruth Alexander
 John & Denise Alkins
 Gaetan & Liette Allaire
 Deanna Allan
 Frederick & Sadie Allen
 Charlotte Ames
 Guy & Jocelyne Amyotte
 James & Karen Anderson
 Stephen & Kathleen Anderson
 Reginald & Shirley Andrews
 Stephen & Christine Andrews
 Jacline Archambault
 Tracey Armstrong
 Ruth Ashe
 Dr. Kenneth & Mary Jane Asselstine
 Philip & Diane Aultman
 Ella Avery
 Alan & Kathy Aylett
 Mike Bailey & Marilyn Pattenden-Bailey
 Timothy & Karin Ball
 Eric & Katherine Barber
 Mary Barber
 Thomas Barbour
 D. Wayne & Linda Barker
 Raymond & Marion Battiston
 Rene & Mathilde Bazinet
 William & Ruth Beattie
 Harold & Linda Beatty
 Rodger & Dianne Beauchamp
 Robert Becks
 Leora Bekesi
 Jean Belec
 David & Aurore Bennett
 Treva Bennett
 Teresa Berghamer
 Steven Bergstrom
 Michael Bethune
 Edward Bettiol
 Roger & Marilyn Betz
 C. Nancy Birtch
 Ewart M. Blackmore
 Judith Blahut

Josée Blais
 Rebecca Blais
 Bill & Joan Blumsom
 Ross & Clementine Blyth
 Ruth Bolan
 Helen Boody
 Anna Borecki
 Ronald & Christina Boucher
 Shirley Boudreau
 Paul & Helen Bourdon
 Angus & Janet Bourgeau
 Fern & Brenda Bourre
 Robert & Helen Bower
 Gilbert & Nancy Bowness
 John & Lillian Bradford
 Michael Brawley
 Paulette Breault
 Gertrude Brennan
 Chris & Christine Brooks
 Jacques Brouillette
 Annie Brousseau & Richard Labelle
 Dr. Chester Brown
 Gary & Donna Brown
 Herbert & Gertrude Brown
 Rae M. Brownlee
 Claude & Natalie Brunette
 Carrol Brunet-Trudeau
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 Lawrence & Doreen Buchanan
 Ronald Buffett
 Christopher Burtchall
 Fidelis Burton
 Elisabeth Busch
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 Paul & Amy Campbell
 Robert & Mabil Capes
 Mary Cappadocia
 Elaine Carlson
 Sheila Carr
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 Marina Chalmers
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Mable Lee

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Gavin Nettlefold
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Cheryl Nidd
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Gail Oattes
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Geniza Ortega
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Beatrice Rozon
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Glenn Scanlan
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Grant & Janice Schultz
William & Betty-Ann Schulz

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 Cecile Scully
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 Fran Shannon
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 Loreen Sheffield
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 Marlene Smith-Fitzmaurice
 Keenan Smyth
 Walter & Yvonne Sokoluk
 Howie & Elsie Soule
 Kathryn Soule
 W. Archie Soule
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 Norm & Bev St. Amour
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 Elizabeth Van Wyck
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 Susanne Weiskopf
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 Alan & Pat Williams
 Robert & Elizabeth Williams
 David Witchell
 Frank & Marie Voit
 Dr. Bryan Wolfe DC
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 William Workman
 John & Jean Wright
 Robert Wright
 Earl N. Wullemme
 Edward Wunsch
 Hope Yakimoff
 Gordon & Phyllis Yardley
 Allan & Beth Yeo
 Malcolm & Donna Yetman
 John & Connie Young
 Glenn Zabarelo
 Stephen Zeller
 Dr. George Zeman
 Dianne Zufelt
 Delorme's RV Sales & Service
 Actelion Pharmaceutiques Canada Inc.
 Argyle Lions Club
 Battano Construction Ltd.
 BDC
 Bearskin Airlines
 Best Western
 Beta Sigma Phi - Delta Beta Chapter
 Beta Sigma Phi - Xi Zeta Sigma Chapter
 Beta Sigma Phi Lambda Master Chapter
 Beta Sigma Phi Preceptor Eta Chapter
 Blue Giant
 Canadian Bearings Ltd.
 Canadore College
 Cassells Animal Hospital
 CIBC Wood Gundy Investment Dealers
 Cochrane Lions Club
 Corby Distilleries Limited
 Cutsey Family
 Dr. P. Fuzy Dentistry Prof. Corp.
 Espanola Lions Club
 Excel Exterior Vinyl Products Inc.
 Ferris Home Hardware
 Fidelity Investments Canada Ltd
 Gartner
 Global Resolutions
 Hudson Lions Club
 Hydro One Employee's & Pensioner's Charity
 Trust Fund
 J. G. Fitzgerald & Sons Ltd.
 Kapuskasing Lions Club
 Kearney Lions Club
 Kerns Central Lions Club

Ladies Wednesday Afternoon Bowling League
 Mackay Homes Social Club
 Mike & Lori's No Frills
 Mills Community Support Corporation
 Municipality of Callander
 Near North DBE Elementary Secretaries
 Neddy's North Bay Hyundai
 Nipissing District Women's Institute
 Nipissing Respiratory Organization
 Nipissing Standard Condominium Corp. #40
 Nipissing University
 Nipissing-Parry Sound Catholic District School
 Board
 Noelville French River Lions Club
 North Bay Duplicate Bridge Club
 North Bay Figure Skating Club
 North Bay Guild of Artisans O/A Art on Main
 Northern Ontario Hockey Association
 Northern Ontario School of Medicine
 Nosbonsing Anglers & Hunters, Inc.
 OPG Employees & Pensioner's Charity Trust
 Out Patient Dept Rehab Centre
 Paddon & Yorke Inc.
 PGI Fabrene Inc.
 Polar Studio
 Positive Promotions
 Powassan Lions Club
 Primary Intelligence, Inc.
 RCMP
 Rebuilt Resources Skills Dev. Inc
 Rotary Club of Carleton Place and Mississippi
 Mills
 Royal Canadian Legion Branch #415
 Royal Canadian Legion Branch #639
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**At their request, donors who have chosen to remain anonymous are not listed*

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Over the past five years these municipalities have come forward with significant support for the building of the new hospital.

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A special thank you to the families who requested donations to the Hospital as expression of sympathy for their loved one.

Remembering:

Lucille Alderson
Wilfred G. Allen
Tamara L. Baril
Fergus M. Bethune
Donald Boissonneault
Elizabeth Butti
James W. Campbell
Maria Caruso
Louis J. Champagne
Ann Clout
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A thoughtful service

The Foundation gratefully acknowledges the following funeral homes for their work and dedication to the families they serve and for the impact they have on helping with the community's healthcare needs:

Hillside Funeral Services
Martyn Funeral Home
McGuinty Funeral Home



The Cafeteria is a warm, inviting place shared by staff, patients, visitors and volunteers from both NBGH and NEMHC. A full cafeteria service will be in place serving hot and cold food with healthy alternatives. The Cafeteria is located on Level 1 and separates the district hospital from the regional mental health centre. An auditorium is located to the left of the cafeteria making this spot a natural gathering place in the health centre.

North Bay General Hospital

750 Scollard Street
North Bay, ON
P1B 5A4
Telephone: 705-474-8600
www.nbgh.on.ca

Northeast Mental Health Centre

4700 HWY 11, N
North Bay, ON
P1B 8L1
Telephone: 705-474-1200
www.nemhc.on.ca

For Recruitment information contact:

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Annual Report photographed, produced and published by the Public Relations Department.
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