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705.474.8600



NORTH BAY REGIONAL HEALTH CENTRE

ANNUAL REPORT | 2012-2013

A Year of Change and New Strategic Directions

The North Bay Regional Health Centre completed its second year as a newly amalgamated organization on March 31, 2013; and what an exciting year it has been!

Our initial plan to integrate healthcare for the mind and body under one roof has proved to be a great success and we continue to build upon those successes. We have settled into our new facility and are working to further develop our acute care and specialized mental health care culture.

On August 31, 2012, we said farewell to retiring President and CEO, Mark Hurst, and welcomed our new President and CEO, Paul Heinrich.

Upon Paul joining the organization, the Board and Senior Leadership Team immediately set out to do an operational review so that we had a baseline to then formulate a strategic plan that will guide our activities for the next three to five years.

While we have many accomplishments to brag about, we have chosen to keep this year's annual report focused on our new strategic plan and our financials and statistics for 2012/2013.

We invite you to visit our website (www.nbrhc.on.ca) to learn more about our accomplishments including: 2013 Accreditation; the internationally recognized PhotoVoice program; and winners of the new physician awards known as the Asclepius Awards.

We have much to be proud of and wish to thank our staff, physicians and volunteers who work tirelessly to ensure our patients continue to receive the best care possible.

We wish to thank many stakeholders who have helped us create our new Strategic Plan—our patients and families, staff, physicians, volunteers, donors, community and regional service providers, community partners and local and provincial political representatives. Having this significant amount of input has helped to ensure we have a plan focused on the right things and we can realign the organization to provide safe, high quality care to our patients and families with fiscal responsibility and innovation by using our resources in the best way possible for those who need us.



Phil Geden
Board Chair



Paul Heinrich
President and CEO

NBRHC Statement of Operations (in thousands)

Revenues		
MOHLTC/LHIN *	2013	2012
Base	\$ 188,843	\$ 181,440
Other	\$ 16,138	\$ 11,916
Cancer Care Ontario	\$ 2,763	\$ 2,696
Other votes:		
Other government funded programs	\$ 15,413	\$ 14,328
MOHLTC/NLHIN funded programs	\$ 10,577	\$ 9,824
Patients	\$ 11,411	\$ 10,844
Amortization of deferred capital contributions	\$ 7,682	\$ 7,026
Other	\$ 7,945	\$ 6,837
Preferred accommodation	\$ 2,135	\$ 1,951
	\$ 262,907	\$ 246,862
Expenses		
Salaries and wages	\$ 126,787	\$ 124,328
Supplies and other	\$ 40,245	\$ 35,114
Employee benefits	\$ 33,691	\$ 32,197
Other votes:		
Other government funded programs	\$ 15,413	\$ 14,328
MOHLTC/NLHIN funded programs	\$ 10,577	\$ 9,824
Medical fees	\$ 12,576	\$ 11,769
Medical and surgical supplies	\$ 8,736	\$ 8,547
Amortization of Equipment	\$ 8,210	\$ 7,642
Drugs and medical gases	\$ 6,127	\$ 5,536
	\$ 262,362	\$ 249,285
Surplus (Deficit) for MOHLTC purposes	\$ 545	\$ (2,423)
Amortization of deferred contributions - building	\$ 10,282	\$ 10,309
Amortization of buildings	\$ (10,952)	\$ (10,913)
Government contribution for interest on long term debt	\$ 20,881	\$ 21,245
Interest on long term debt	\$ (22,493)	\$ (22,885)
Government transition funding	\$ 0	\$ 2,599
Transition costs	\$ 0	\$ (3,077)
	\$ (2,282)	\$ (2,722)
Surplus (deficiency) in revenue over expenses	\$ (1,737)	\$ (5,145)

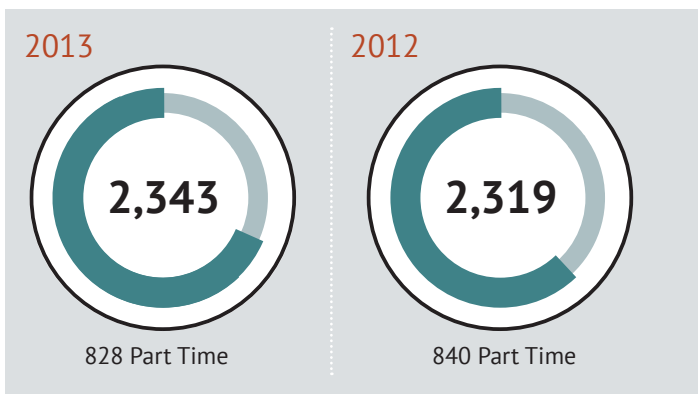
*Ministry of Health and Long Term Care / Local Health Integration Network

NBRHC Statement of Financial Position (in thousands)

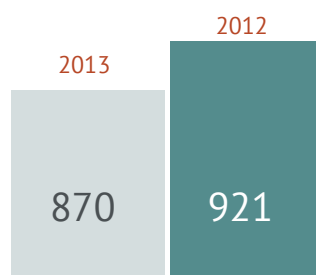
Assets		
Current Assets	2013	2012
Cash and short term investments	\$ 1,496	\$ 1,766
Marketable securities	\$ 3,964	\$ 11,456
Accounts receivable	\$ 10,833	\$ 6,653
Inventories	\$ 2,498	\$ 2,398
Prepaid expenses	\$ 3,453	\$ 2,508
Current portion of long-term receivables	\$ 1,533	\$ 1,667
	\$ 23,777	\$ 26,448
Capital assets	\$ 541,793	\$ 556,762
Capital assets held for sale	\$ 12,940	\$ 13,951
	\$ 578,510	\$ 597,161
Liabilities and Deficiency in Net Assets		
Current Liabilities		
Bank indebtedness	\$ 4,543	\$ 5,844
Accounts payable and accrued liabilities	\$ 34,737	\$ 36,014
Deferred contributions	\$ 53,058	\$ 51,952
Current portion of long term obligations	\$ 7,274	\$ 6,909
	\$ 99,612	\$ 100,719
Long term obligations	\$ 397,139	\$ 403,957
Deferred capital contributions	\$ 111,092	\$ 120,388
Post-employment benefit obligation	\$ 13,420	\$ 13,113
Deficiency in net assets	\$ (42,753)	\$ (41,016)
	\$ 578,510	\$ 597,161

Statistics

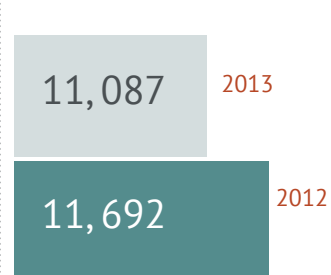
Hospital Staff



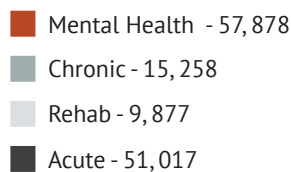
Births



Inpatient Admissions



Inpatient Days



Total

Total Inpatient Days = 133,964

Volunteer Capacity at NBRHC

GENERAL

ACUTE CARE

MENTAL HEALTH

= 5 Volunteers

= 5 Volunteer dog/handler placements

Female



81%

Male

19%



27,421 Hours



\$538,000 Savings






MRI statistics for 2012/13

MRI Funding is based on hours of operation. For 2012/13 the NBRHC MRI received:

 **2,028 Hrs**
Base Funding +

 **2,000 Hrs**
Original Incremental +

 **150 Hrs**
Additional Incremental

For a total of
4,241.5 hours of operation.

With these hours of operation,
5,650 Patients were able to have a MRI in North Bay.

6,064 MRI exams



5,650 Patients

1.5 exams/hour



Hospital Visits, Scans, and Procedures

MH & A Community Programs Visits

93,137

102,262

Renal Dialysis Visits

7,617

7,798

Emergency Visits

55,959

56,177

 = 2012  = 2013

CT Scans

2013

21,047

2012

19,331

Radiology Tests

2013

51,350

2012

49,972

Surgical Procedures

9,454

10,312

 = 2012  = 2013

Find us online:



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www.nbrhc.on.ca

North Bay Regional
Health Centre



Centre régional
de santé de North Bay

Supported by: / Financé par :



Ontario

North East Local Health
Integration Network
Réseau local d'intégration
des services de santé
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