

# Highlights

*from Northern Health's*

## 2011-2012 Annual Report



Browse the complete report online at  
[http://northernhealth.ca/  
aboutus/20112012annualreport.aspx](http://northernhealth.ca/aboutus/20112012annualreport.aspx)



## A message from Cathy Ulrich, Chief Executive Officer (CEO) and Dr. Charles Jago, Board Chair



*Dr. Charles Jago & Cathy Ulrich*

Greetings! For the first time, Northern Health's annual report is online, at [www.northernhealth.ca](http://www.northernhealth.ca) > About Us > Northern Health Reports > Community Accountability > Annual Reports (or use your smartphone to scan the QR code on the cover of this document).

The online report provides full details of Northern Health's work during the 2011-2012 fiscal year, in the areas of Aboriginal health, men's health, elders' programs, cancer control, recruitment, public health, and many more – we encourage you to visit it.

For those who prefer print, this short highlights document presents Northern Health's major capital projects, as well as a financial summary. Right across the North, we've been working on new buildings and renovating existing ones, from the planned new hospital on Haida Gwaii, to renovations at the Community Health Centre in Valemount.

These updated facilities will help us continue to provide high-quality health services to Northerners. A special focus this year is the new Fort St. John Hospital and Peace Villa Residential Care Facility, which opened in June 2012 – congratulations to everyone who was involved in the success of this enormous project!

At Northern Health, we're also very excited about a new organization-wide initiative we undertook this past fiscal year, Integrated Health Services. It's a way for us to better provide coordinated, patient-centred care for the whole person. We're still working out the details, but it might look a bit like this:

- A group of health care professionals who know you and look after you as a team
- Fewer forms to fill out
- More health care services under one roof

You'll be kept informed as we move forward – watch for details!

Regards,

Cathy Ulrich and Charles Jago

## 2011-2012 projects in your region: Northwest

### Prince Rupert: Prince Rupert Regional Hospital

- Medical air systems: \$900,000
- Pharmacy renovations: \$850,000
- Lab renovations: \$1 million
- Replace cast iron drain lines: \$630,000

### Queen Charlotte: New Queen Charlotte/Haida Gwaii General Hospital

- Will replace existing facility
- Estimated \$53 million; planned completion: 2014/15

### Smithers: Bulkley Valley District Hospital

- Electrical services upgrade: \$900,000

### Terrace: Terraceview Lodge

- Upgrades including air conditioning all common spaces, and installing an integrated fire alarm system with sprinklers
- Upgrades/repairs to windows, doors and siding to refresh the building envelope and make it more comfortable year-round
- \$2.2 million total



Bulkley Valley District Hospital,  
Smithers



Prince Rupert Regional Hospital



New Queen Charlotte/Haida Gwaii  
General Hospital



Terraceview Lodge

## 2011-2012 projects in your region: Northern Interior



### **Burns Lake: Hospital Replacement**

- New Lakes District Hospital and Health Centre to replace existing facility: estimated \$55 million; planned completion: 2014/15

### **Fort St. James: Stuart Lake Hospital**

- New air handling unit: \$250,000
- Electrical panels and feeders: \$400,000

### **Mackenzie: Mackenzie and District Hospital and Health Centre**

- Boiler replacement; \$450,000

### **Prince George: Alward Assisted Living Facility**

- Replacement of all skylights and suite windows, and a minor mechanical upgrade: \$570,000

### **Prince George: University Hospital of Northern BC**

- Dishwasher replacement: \$740,000
- Replace high-voltage distribution and transformers: \$400,000



Alward Assisted Living Facility,  
Prince George



BC Cancer Agency Centre for the  
North, Prince George



Burns Lake: Hospital Replacement



Dunrovin Park Lodge, Quesnel

*(UHNBC cont'd.)*

- Chiller replacement (air conditioning upgrade): \$750,000
- Cancer Strategy projects, including medical imaging, laboratory improvements, and patient unit project: \$8.6 million (patient unit project estimated to open 2013)

**Quesnel: Dunrovin Park Lodge**

- Building-wide proximity card security system: \$190,000

**Quesnel: GR Baker Memorial Hospital**

- Elevator replacement: \$930,000
- Medical air systems: \$255,000

**Vanderhoof: St. John Hospital**

- Electrical upgrade (services and generator): \$850,000



GR Baker Memorial Hospital,  
Quesnel



St. John Hospital, Vanderhoof



Mackenzie and District Hospital  
and Health Centre



University Hospital of Northern BC,  
Prince George



Stuart Lake Hospital,  
Fort St. James



Valemount Community  
Health Centre

## 2011-2012 projects in your region: Northeast



### **Chetwynd: Chetwynd Hospital and Health Centre**

- Roof replacement: \$540,000

### **Dawson Creek: Dawson Creek and District Hospital**

- Vocera communications system: \$230,000
- Renovations to Maternity ((upgrading to labour delivery post-partum suites with separate washrooms; includes equipment replacement): \$590,000
- Replace heating boilers: \$450,000
- Window replacements: \$250,000

### **Fort St. John: Fort St. John Hospital and Peace Villa Residential Care**

- New hospital and residential care facility: \$297.9 million

### **Valemount: Valemount Community Health Centre**

- Renovations, mechanical and electrical improvements: \$3.2 million



Chetwynd General Hospital



Dawson Creek & District Hospital



Fort St. John Hospital  
and Peace Villa

# Financial Summary

Northern Health provides a wide range of health services to the population it serves. Each year Northern Health is challenged to provide high-quality accessible services within the available financial, human, and capital resources. For the fiscal year ended March 31, 2012, Northern Health realized an operating surplus of \$0.7 million.

## Revenues

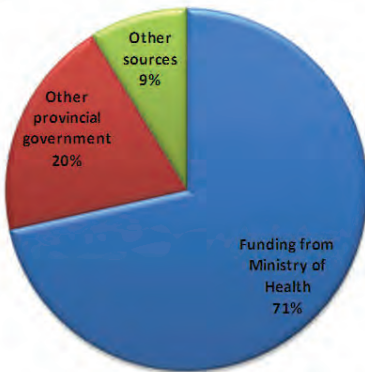
Total revenues for the year were \$691.0 million, an increase of \$37.6 million (or 5.8%) from the prior year. Funding from the Ministry of Health is Northern Health's primary source of revenue. In 2011-12, operating funding from the Ministry was \$494.0 million, which represented 71% of total revenues.

## Expenses

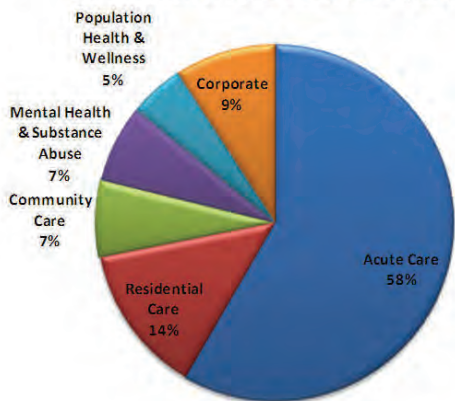
Total expenses for the year were \$690.3 million, an increase of \$42.5 million (or 6.6%) from the previous year. At \$403.2 million (58% of total expenses), acute care remains the largest sector of expenditure. The next largest sector is residential care, at \$93.0 million (14% of total expenses).

The audited financial statements for 2011-12 will be available at <http://northernhealth.ca/AboutUs/NorthernHealthReports/FinancialAccountability.aspx>

## Distribution of 2011-12 Actual Revenues



## Distribution of 2011-12 Actual Expenses



*Continued over page ►*

Read more at <http://northernhealth.ca/aboutus/20112012annualreport.aspx>

# Financial Summary cont'd.

Financial Summary 2011-2012  
(in millions of dollars)

|   | 2011-12      |               |               |              | 2010-11       | 2011-12 vs 2010-11 |             |
|---|--------------|---------------|---------------|--------------|---------------|--------------------|-------------|
|   | Budget       | Actual        | \$ Variance   | % Variance   | Actual        | \$                 | %           |
| <b>Revenues</b>                         |              |               |               |              |               |                    |             |
| Funding from Ministry of Health         | \$ 495.5     | \$ 494.0      | \$ (1.5)      | -0.3%        | \$ 475.3      | \$ 18.7            | 3.9%        |
| Other provincial government             | 129.9        | 136.4         | 6.5           | 5.0%         | 124.3         | 12.1               | 9.7%        |
| Other sources                           | 52.5         | 60.6          | 8.1           | 15.4%        | 53.8          | 6.8                | 12.6%       |
| <b>Total Revenues</b>                   | <b>677.9</b> | <b>691.0</b>  | <b>13.1</b>   | <b>1.9%</b>  | <b>653.4</b>  | <b>37.6</b>        | <b>5.8%</b> |
| <b>Expenses</b>                         |              |               |               |              |               |                    |             |
| Acute Care                              | 396.5        | 403.2         | (6.6)         | -1.7%        | 379.8         | 23.4               | 6.1%        |
| Residential Care                        | 81.2         | 93.0          | (11.8)        | -14.5%       | 76.8          | 16.2               | 21.1%       |
| Community Care                          | 49.1         | 48.2          | 1.0           | 1.9%         | 40.7          | 7.5                | 18.3%       |
| Mental Health & Substance Abuse         | 50.4         | 48.7          | 1.7           | 3.4%         | 45.9          | 2.8                | 6.1%        |
| Population Health & Wellness            | 34.8         | 34.3          | 0.5           | 1.5%         | 37.5          | (3.2)              | -8.6%       |
| Corporate                               | 65.9         | 63.0          | 2.9           | 4.3%         | 67.1          | (4.1)              | -6.1%       |
| <b>Total Expenses</b>                   | <b>677.9</b> | <b>690.3</b>  | <b>(12.4)</b> | <b>-1.8%</b> | <b>647.8</b>  | <b>42.5</b>        | <b>6.6%</b> |
| <b>Excess of revenues over expenses</b> | <b>\$ -</b>  | <b>\$ 0.7</b> | <b>\$ 0.7</b> |              | <b>\$ 5.6</b> |                    |             |

## Simulation technology lets professionals and students safely learn new health care skills



During 2011-2012, clinical simulation rooms opened in four northern cities. They allow students, doctors, and nurses to work with patient simulators - interactive training mannequins - to hone their skills.

The centres are at the University Hospital of Northern British

Columbia (UHNBC) in Prince George, GR Baker Memorial Hospital in Quesnel, Mills Memorial Hospital in Terrace, and at UNBC's Prince George and Quesnel campuses.

Read more at <http://northernhealth.ca/aboutus/20112012annualreport.aspx>

10-300-6102 (Pub 09/12)