

Highlights

from Northern Health's

2012-2013 Annual Report



Browse the complete report online at
[http://northernhealth.ca/
aboutus/20122013annualreport.aspx](http://northernhealth.ca/aboutus/20122013annualreport.aspx)

A message from Cathy Ulrich, Northern Health's Chief Executive Officer (CEO) and Dr. Charles Jago, Northern Health Board Chair

Greetings! In 2012-2013 in the Northern Health region, there were:

- 37,265 surgeries performed
- 3,245 babies born
- More than 187,920 inpatient overnight stays in 565 hospital beds
- 200,785 outpatient visits (including specialty clinics and rehabilitation)
- 261,873 visits to emergency departments
- 1,112 residential care beds
- 412,276 hours of help provided to clients by home support workers
- 54,000 hours of care provided by home care nurses



Dr. Charles Jago & Cathy Ulrich

We are proud of the physicians and staff members who made the above accomplishments possible, and we are privileged to continue serving the people of northern BC according to our four main strategic areas:

- Integrated accessible health services
- A focus on our people
- A population health approach
- High-quality services

For more details, please explore this highlights document, or view the full annual report at www.northernhealth.ca.

Regards,

Cathy Ulrich and Charles Jago



2012-2013 projects in your region: Northwest

Prince Rupert: Prince Rupert Regional Hospital

- CT Suite Renovation: Renovate existing CT suite to ensure space is fully operational

Village of Queen Charlotte: New Queen Charlotte/Haida Gwaii General Hospital

- Will replace existing facility
- Estimated \$50 million
- Planned completion: Fall 2015

Smithers: Bulkley Valley District Hospital

- Ventilation system renovation: Replace hospital's main air handling unit; provide dedicated ventilation system for the laboratory



Terrace: Mills Memorial Hospital

- Roof replacement: Replacement and repair of several roof sections



Prince Rupert Regional Hospital



New Queen Charlotte/Haida Gwaii General Hospital



Bulkley Valley District Hospital, Smithers



Mills Memorial Hospital, Terrace



2012-2013 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: Fall 2015

Fort St. James: Stuart Lake Hospital

- Replace roof, repair downspouts and correct slope for drainage
- Upgrade electrical services, including new switchgear, panels, feeders, wiring and receptacles
- Replace existing air handling unit

McBride: McBride & District Hospital

- Replace heat recovery ventilator as part of planned energy improvements

Prince George: Rainbow Adult Day Centre

- Repurposing to provide residential care services for people needing dementia care and those with acquired brain injuries



Burns Lake: Hospital Replacement



*Stuart Lake Hospital,
Fort St. James*



McBride and District Hospital



Rainbow Adult Day Centre, Prince George



See the full Annual Report at www.northernhealth.ca

Prince George: University Hospital of Northern BC

- Learning and Development Centre Project: Provide state-of-the-art teaching/learning environment for medical students and health professionals
- Northern Cancer Control Strategy Renovations Phase 2 - Patient Care Services: Related to the opening of the new Cancer Centre for the North, this phase includes improvements to the patient care unit
- Upgrade air-conditioning equipment to allow higher-efficiency cooling, decrease energy use, and improve conditions for patients and staff

Quesnel: Dunrovin Park Lodge

- Renovate and upgrade the east and west existing deck space, walkways and ramps

Quesnel: GR Baker Hospital

- Renovations to pharmacy sterile processing room: Increase pharmacy space to enhance security and safety, alleviate congested workstations, meet College of Pharmacists standards, and ensure safe preparation of sterile products.

Vanderhoof: St. John Hospital

- Replace heat recovery ventilator as part of planned energy efficiency improvements
- Replace entire nurse call system



University Hospital of Northern BC, Prince George



Dunrovin Park Lodge, Quesnel



St. John Hospital, Vanderhoof



2012-2013 projects in your region: Northeast

Chetwynd: Chetwynd Hospital & Health Centre

- Replace hot water boiler and associated components

Fort Nelson: Fort Nelson Hospital

- Pharmacy Renovation: Addition of pharmacy space to enable a superior medication administration system, allow better control over inventory, and meet College of Pharmacists standards
- Upgrade heating system



Fort St. John: Fort St. John Hospital & Peace Villa

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

Fort St. John: Peace River Haven

- Repurposing the facility to provide residential care services for people needing dementia care and those with acquired brain injuries



Chetwynd General Hospital



Fort Nelson Hospital



*Fort St. John Hospital
and Peace Villa*



Peace River Haven, Pouce Coupe



See the full Annual Report at www.northernhealth.ca

Financial Summary

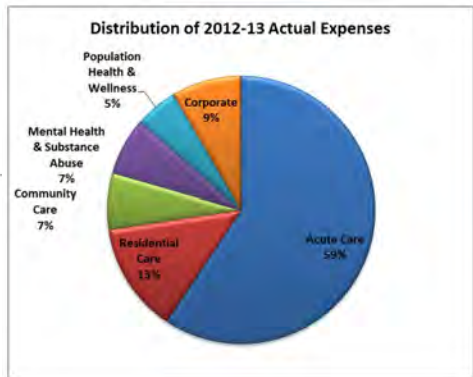
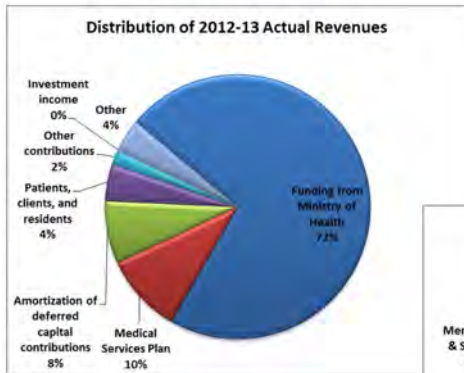
Northern Health provides a wide range of health services to the population it serves. Each year Northern Health is challenged to provide high-quality accessible services within its available financial, human, and capital resources. For the fiscal year ended March 31, 2013, Northern Health realized an operating surplus of \$8.8 million. This surplus will be directed towards priority capital equipment purchases and building improvements.

Revenues

Total revenues for the year were \$733.8 million, an increase of \$42.8 million, or 6.2%, from the prior year. Funding from the Ministry of Health is Northern Health's primary source of revenue. In 2012-13, operating funding from the Ministry of Health was \$530.1 million, which represented 71% of total revenues. The next largest source of revenue was funds from the BC Medical Services Plan (MSP), at \$71.5 million.

Expenses

Total expenses for the year were \$725.0 million, an increase of \$45.1 million, or 6.6%, from the prior year. Acute care remains the largest sector of expenditure, at \$430.8 million, or 59% of total expenses. The next largest sector is residential care, at \$95.9 million, or 13% of total expenses.



Continued over page ▶



Financial Summary, cont'd.

Financial Summary 2012-2013 (in millions of dollars)

	2012-13				2011-12	2012-13 vs 2011-12	
	Budget	Actual	\$ Variance	% Variance	Actual	\$	%
Revenues					(restated)		
Funding from Ministry of Health	\$ 526.8	\$ 530.0	\$ 3.2	0.6%	\$ 494.0	\$ 36.0	7.3%
Medical Services Plan	75.5	71.5	(4.0)	-5.3%	74.2	(2.7)	-3.6%
Amortization of deferred capital contributions	51.8	56.0	4.2	8.1%	46.4	9.6	20.7%
Patients, clients, and residents	29.1	33.1	4.0	13.7%	31.5	1.6	5.1%
Other contributions	14.2	13.2	(1.0)	-7.0%	15.2	(2.0)	-13.2%
Investment income	0.8	0.8	-	0.0%	1.2	(0.4)	-33.3%
Other	25.8	29.2	3.4	13.2%	28.5	0.7	2.5%
Total Revenues	724.0	733.8	9.8	1.4%	691.0	42.8	6.2%
Expenses							
Acute Care	424.3	430.8	(6.5)	-1.5%	397.3	33.5	8.4%
Residential Care	94.4	95.9	(1.5)	-1.6%	91.7	4.2	4.6%
Community Care	52.6	49.2	3.4	6.5%	44.8	4.4	9.8%
Mental Health & Substance Abuse	54.2	50.6	3.6	6.6%	48.0	2.6	5.4%
Population Health & Wellness	37.8	37.2	0.6	1.6%	36.5	0.7	1.9%
Corporate	60.7	61.3	(0.6)	-1.0%	62.1	(0.8)	-1.3%
Total Expenses	724.0	725.0	(1.0)	-0.1%	680.4	44.6	6.6%
Excess of revenues over expenses	\$ -	\$ 8.8	\$ 8.8		\$ 10.6		

Fort St. John Hospital & Peace Villa now fully operational



The new 55-bed Fort St. John Hospital and 124-bed Peace Villa Residential Facility opened in June 2012.

The patient/resident move-in days were effectively and efficiently managed, ensuring that their safety and care came first.

Before the move, staff and volunteers held open houses for the public to see the new facilities: well over 1,000 people attended.

Premier Christy Clark officiated over the grand opening of the new facilities on July 12, 2013. Congratulations to everyone who was involved in the design and construction of the new facility!

See the full Annual Report at www.northernhealth.ca

