

OUR HOSPITAL. OUR FUTURE.



Celebrating our 50th Anniversary 

JOSEPH BRANT
MEMORIAL HOSPITAL
1961-2011



Susan Busby, Chair
Board of Governors



Eric Vandewall
President and CEO

CELEBRATING 50 YEARS

A message from the Board of Governors Chair and President and CEO

As we mark our 50th anniversary, we pause to reflect on the remarkable successes of our hospital team and look forward to our redevelopment and expansion.

This year's remarkable successes added momentum to Joseph Brant Memorial Hospital's transformation, as we prepare for our largest expansion ever – an expansion that will position the hospital to successfully meet the health care needs of Burlington and area residents for many years to come.

As we mark our 50th anniversary, our community hospital has expanded on quality and safety initiatives, continued to focus on evidence based practice, established new community partnerships, renewed its organizational structure, and developed a new strategic plan to help guide us over the next three years. Of significance in the development of our new strategic plan is the active involvement that our Board of Governors, physicians, hospital staff and volunteers played in creating this document.

Not to overshadow the other impressive accomplishments of our hospital over the past

year, our Accreditation survey was a tremendous success, and much more important, a great learning experience for all staff. We recently received our Accreditation certificate from Accreditation Canada and it will be proudly displayed in our hospital.

Thanks to the efforts of our entire hospital team, we are proud of our balanced budget position, something we have been able to achieve for a second consecutive year and with no reduction in patient care services. We have also aligned our capital dollars with a focus on needs related to quality and safety improvement at the hospital.

Joseph Brant Memorial Hospital has also been proactive in responding to the legislative requirements that are part of the Excellent Care For All Act (ECFAA) that the Ontario Government passed into law in June 2010. The Act included the development of a Quality Improvement Plan (QIP) and Declaration of Patient Values that we have completed and posted on our hospital website

along with our quality indicators. Strengthening quality and patient safety is a topic at the front of every leadership, Board and team meeting – and it remains a focal point for all our activities – after all, our patients are at the the centre of everything we do.

Our successful Accreditation and our positive results on internal and required public reporting are indicators that our efforts are yielding positive dividends for our patients.

Overall, 2010/2011 has been quite a year, a year of transitional change that is rebuilding the cultural foundation of Joseph Brant Memorial Hospital. There are many more successes, all thanks to the dedication, skill, and commitment of our great hospital team, including our Staff, our Physicians, our Foundation, our Board Members, our Auxiliary and our Volunteers.

Susan Busby Eric Vandewall

2010/11 BOARD OF GOVERNORS



BACK ROW (l-r): Brett Stevens, MD., Mae Radford, David Dean, Adam Grzeslo, MD., Karmal Sakran, Don Dalicandro, Robert Hamilton, Kathryn Osborne, Randy Cross, MD., Don Wray, Marianne Meed Ward (New City Representative).

FRONT ROW (l-r): Gary Crowell, Barb Hladysh, Eric Vandewall, Susan Busby (Chair), Stephen Friday (Vice Chair), Cam Jackson (Past City Representative), Sandra Edrupt

ABSENT: Brenda Hunter, Michael Pautler

OUR NEW STRATEGIC PLAN

COMPASSIONATE CARE, EXEMPLARY SERVICE, EVERY TIME.

In 2010, our Board of Governors undertook a journey to refresh our Strategic Plan. Following extensive consultation with our staff, physicians, volunteers, Hamilton Niagara Haldimand Brant (HNHB) LHIN, community partners and the public, we developed our 2011–2014 Strategic Plan.

Our plan sets out a renewed Vision, Mission and key Strategic directions to guide our hospital over the next 3 years. It reflects today's realities and builds a roadmap to meet the future needs of our patients, their families and caregivers, and our staff, volunteers, partners and community.

Our Vision reflects our desire to provide leading practice health care in a modern, well-equipped facility while consistently delivering a positive service experience for our patients, their families and caregivers.

Our Mission states that we provide quality services to our community through a wide range of programs

and services as a regional partner.

We provide a safe, supportive environment focused on healing, prevention and wellness and offer learning opportunities in a community setting. We will achieve this by living our organizational values:

- COMPASSION
- ACCOUNTABILITY
- RESPECT
- EXCELLENCE

To fulfill our Vision we have defined five strategic directions that will drive specific action plans to ensure that we consistently deliver compassionate care, exemplary service, every time:

- QUALITY AND SAFETY
- EXCEPTIONAL CUSTOMER SERVICE
- INSPIRED PEOPLE AND TEAMWORK
- INNOVATION
- LEADING PERFORMANCE

To view our Strategic Plan visit our web site at www.jbmh.com.



Surveyor Dr. Annette Snow (right) at Triage with Jill Schitka, JBMH Emergency Department Manager, on Day One of the Survey.



JBMH President and CEO Eric Vandewall (centre) with Accreditation Canada Surveyors, from l-r: Susan Yates, Margaret Bachle, Dr. Annette H. Snow and David Vigar.

ACCREDITATION

Measuring quality through our clinical and operational performance

Joseph Brant Memorial Hospital was accredited by Accreditation Canada for three years in the Spring of 2011 after an extensive on site peer review survey.

Participation in the accreditation process allows us to measure quality in our clinical and operational performance against established international and evidence-based standards of excellence in care and Required Organizational Practices (ROPs) that are crucial to patient safety.

We are proud to be recognized for meeting and successfully integrating national quality standards with our other ongoing quality and safety initiatives.

ACCOUNTABILITY

Fostering a culture of transparency and accountability

Joseph Brant Memorial Hospital regularly monitors and reviews our quality and safety measures to help us improve our performance and patient satisfaction outcomes. We believe in being accountable for the care we provide and are pleased to comply with all legislated requirements as set forth by the Excellent Care for All Act (ECFAA).

We have developed and posted on our web site our Quality Improvement Plan and draft Patient Declaration of Values.

We have also complied with The Broader Public Sector Accountability Act (BPSAA). The BPSAA increases transparency and accountability by requiring LHINs and hospitals to post information on their web sites about expense claims of individuals such as board members and senior managers. LHINs and hospitals are also required to prepare reports, approved by their boards, concerning their use of consultants.

Our Expense Reimbursement Policy can viewed on our web site at www.jbmh.com.

QUALITY IMPROVEMENT PLAN

Performance improvement and patient satisfaction are important to us

ABOUT OUR QUALITY IMPROVEMENT PLAN (QIP)

Our *Quality Improvement Plan (QIP)* will help us document and review our targeted areas for improvement and chart our progress in patient satisfaction and clinical performance.

We have selected five (5) specific indicators for improvements based on current data, patient feedback and system pressures and priorities. By focusing our efforts in these key areas, we believe we can implement and sustain the desired improvements to enhance the quality of care and services we provide to all of our patients.

IN OUR QUALITY IMPROVEMENT PLAN (QIP), WE HAVE SET THE FOLLOWING TARGETS. THESE TARGETS ARE A STARTING POINT AND ARE ONE COMPONENT OF OUR OVERALL PERFORMANCE AND SAFETY INITIATIVES:

- **Improve our hand hygiene compliance rates before patient contact by approximately 10% over the next year**
- **Reduce our falls resulting in injuries to patients by 5%**
- **Decrease ED wait time by 5% for patients presenting to our ED who require admission**
- **Decrease our total number of inpatient days designated as Alternate Level of Care (ALC) by 2%**
- **Increase our inpatient patient satisfaction scores specific to reasonable response times to call bells by 5%**



PATIENT DECLARATION OF VALUES

The *Patient Declaration of Values* is an important document that tells us what you value most in your care experience.

Our *Patient Declaration of Values* is based on our CARE Commitment. This means that as a patient you can expect to be treated with **Compassion**, be in an environment that promotes mutual **Accountability**, be treated with **Respect**, and expect care and service in an environment of **Excellence**.

To view both our *Quality Improvement Plan* and the *Patient Declaration of Values* visit www.jbmh.com.

PERFORMANCE & SAFETY



6



Reviewing. Reporting. Learning. Improving.

Measurement of key performance indicators is an important part of our quality and safety improvement program and we are also pleased to comply with the Ministry of Health and Long-Term Care's initiative requiring Ontario hospitals to report results for key patient safety indicators to the public. We are proud that several of our quality and safety initiatives are producing significant results including:

PATIENT SAFETY INDICATORS AND PERFORMANCE STANDARDS

- For the past two years our Hospital Standardized Mortality Ratio (HSMR) has been outstanding and we are leaders within our LHIN and throughout Canada.
- C difficile and antibiotic organisms (ARO) rates are amongst the lowest in Ontario.
- Surgical Safety Checklist (SSCL) compliance rate at 99.9%.
- The importance of good 'hand hygiene' continues to be emphasised throughout the hospital and our compliance rate is at 65% before patient contact and 81% after patient contact.
- We have reduced wait times for total hip and knee replacement and cataract surgery. On average our hip and knee replacement wait times have gone from 250 days in 2005 to 70 days in 2010 and cataract surgery wait times on average have gone from 266 days in 2005 to 50 days in 2010.
- Emergency Department Admitted Patient Length of Stay (LOS), 90 percentile, to be reduced from 70 hours to our LHIN average of approximately 40 hours by the end of August. Our ultimate goal is to achieve the provincial standard of 8 hours.
- We continue to work with patients and families and the Community Care Access Centre (CCAC) to ensure that once your acute hospital stay is over that you are moved to the most appropriate setting out of hospital.
- A third Hospitalist joined our team in the Spring of 2011 and we continue to look at ways to expand our Hospitalist team.
- We are full participants in the Safer Health Care Now initiative and have received excellent results in all areas.



Standing beside one of JBMH's new patient care monitors in the ICU are (back row, from l-r): Leslie Brooks and Carolyn Rogers. Front row, from l-r: Aimee Nezavadal, Carol Tait, Bridgit Kelly and Janese Baartman.



EQUIPPED TO CARE

New equipment and refurbishments to enhance the care we provide to all of our patients

OPERATING ROOM (OR)

JBMH's Operating Room (OR) received a new portable ultrasound machine made possible thanks to a generous \$50,000 donation from our community.

INTENSIVE CARE UNIT (ICU) AND POST ANESTHESIA CARE UNIT (PACU)

The Intensive Care Unit (ICU) and Post Anesthesia Care Unit (PACU) were recently upgraded with new patient care monitors that are enhancing the quality and safety of care we provide for our patients. Patient care monitors measure a patient's vital signs including their heart rate, blood pressure, temperature and respiratory rate. New monitors provide faster, more detailed, and more accurate information for medical staff to diagnose and treat critical care patients, improve patient safety by monitoring trends and alerting staff more quickly to complications, and allow for customized monitor settings for individual patients.

SPECIAL CARE NURSERY

JBMH's Special Care Nursery cares for premature newborns, low birth weight babies, and newborns in distress with breathing problems or other special needs. Thanks to a generous donation of \$90,000 from our community, JBMH's Special Care Nursery will see improvements including the refurbishing of 10 private special care bays, the addition of 9 hospital grade recliner chairs, one at each incubator, privacy curtains for each bay, allowing for feeding, bathing, bonding, and more intimacy for moms and dads in a quiet space, and upgraded special lighting for 10 neo-natal bays.

PALLIATIVE CARE UNIT

Ten private patient rooms in the Palliative Care Unit each received a \$30,000 makeover that included specialized adaptable patient beds, new pressure relief mattresses, roaming laptops for patient bedsides, comfortable visitor seating, and overnight bed recliner chairs for family members. Donations also helped refurbish the Family Lounge, Garden Room and Terrace providing safe, comfortable and soothing environments for patients and their families during a difficult time.

AWARDS

Positive leadership. Quality health care workplace.



JBMH IS RECOGNIZED FOR HAVING A HEALTHY WORKPLACE

The Ontario Hospital Association (OHA) and MOHLTC-HealthForce Ontario awarded Joseph Brant Memorial Hospital with the Quality Healthcare Workplace Award – Bronze. The award recognizes organizational efforts to improve health care workplaces in ways that contribute to providers' quality of work life, the quality of the care and services they deliver and encourage self evaluation, learning, and improvement.

JBMH was commended for its interdisciplinary team approach for geriatric care and the values-focused CARE Committee who drive many healthy workplace activities.

BREASTFEEDING CLINIC RECOGNIZED WITH IBCLC CARE AWARD

The International Board of Lactation Consultant Examiners (IBLCE) and the International Lactation Consultant Association (ILCA) awarded Joseph Brant Memorial Hospital's Breastfeeding Clinic with an International Board Certified Lactation Consultants (IBCLC) Care Award. JBMH was one of only three Canadian organizations recognized in 2010.

Lactation consultants are vital members of JBMH's health care team, working collaboratively with prenatal and postpartum providers to help new families meet their breastfeeding goals, and to establish and support evidence-based protocols for breastfeeding management.



JBMH's Breastfeeding Clinic Team includes three Board Certified Lactation Consultants and a dedicated group of volunteers. Above front row (l-r): Marilyn Hastings, Volunteer, Karen Heldman, RN IBCLC, Shirley Young, Volunteer. Back row (l-r): Mary Jagodinski, Volunteer, Doreen Vanderstoep, RN IBCLC, Lisa O'Reilly, Volunteer. Absent: Hiltrud Dawson, RN IBCLC, Anna Benecetic, Julie Kirton and Shohag Koudigian.



LOCAL MPP'S SEE FIRSTHAND THE NEED FOR HOSPITAL REDEVELOPMENT AND EXPANSION



1. Ted McMeekin, MPP Ancaster-Dundas-Flamborough-Westdale
2. Joyce Savoline, MPP Burlington

3. Kevin Flynn, MPP Oakville
4. Minister Sophia Aggelonitis, MPP Hamilton Mountain



MEETING OUR COMMUNITY'S NEEDS

Joseph Brant Memorial Hospital has had the same footprint since 1971 and no longer meet requirements for best practices for inpatient and ambulatory care. Beds are currently at full capacity – impacting Emergency Department (ED) wait times and flow throughout the hospital. Our inpatient rooms are approximately 220 square feet as compared to new guidelines of up to 300 square feet and 15% of inpatient rooms are private rooms versus 80% in the new Ministry of Health and Long Term Care (MOHLTC) design guideline.

A NEW JOSEPH BRANT MEMORIAL HOSPITAL WILL HAVE:

- An additional 76 acute care beds
- Expanded Cancer Clinic
- Increased number of private patient rooms from 15% toward the MOHLTC new design guidelines of 80%
- Expanded ambulatory care programs
- New Intensive Care Unit (ICU)
- 10 new Operating Rooms
- Expanded medical, surgical and outpatient services
- Associated support space
- Additional above ground parking spots
- Barrier free inpatient rooms to meet the needs of patients with physical disabilities

BENEFITS OF NEW HOSPITAL TO BURLINGTON RESIDENTS AND COMMUNITY

- Lower wait times for ED, surgery and diagnostic imaging
- Increased capacity for diagnostic Imaging & Laboratory Areas
- State-of-the-art hospital facility with new capacity and service to meet future growth and aging population
- Ability to retain and attract top medical and other health professionals
- Multi-million dollar project means economic stimulus for local construction trades (250 new hospital based jobs when the first phase opens and 1,200 man years to construct the new facility)



JBMH AT A GLANCE

Joseph Brant Memorial Hospital provides health care, wellness and education to over 170,000 patients every year.

FACTS & STATS

Employees
1,424

Volunteers
530

Physicians
165

Beds
249

Births
1,474

Emergency
Department Visits
45,441

Operating Room
inpatient cases
11,577

Same Day Surgery Cases
10,813

Outpatient
Clinic Visits
61,051



STATEMENT OF FINANCIAL POSITION

JOSEPH BRANT MEMORIAL HOSPITAL CORPORATION

Statement of Financial Position

March 31, 2011, with comparative figures for 2010

	2011	2010
Assets		
Current assets:		
Cash and short-term investments	\$ 10,888,834	\$ 9,152,509
Accounts receivable	4,343,015	3,792,431
Grant receivable from Ministry of Health and Long-Term Care	76,876	76,876
Grant receivable from Joseph Brant Memorial Hospital Foundation	1,882,789	1,927,864
Due from The Joseph Brant Trust	1,324	1,623
Inventories	586,878	645,468
Prepaid expenses	1,054,261	1,206,110
Total current assets	18,833,977	16,802,881
Interest in The Joseph Brant Trust (note 8(c))	1,403,001	1,354,906
Capital assets, net (note 2)	40,113,917	42,294,142
Total assets	\$ 60,350,895	\$ 60,451,929
Liabilities and Net Assets		
Current liabilities:		
Accounts payable and accrued liabilities	\$ 20,244,315	\$ 17,826,176
Deferred revenue	776,648	558,367
Current portion of obligation under capital leases (note 3)	595,176	766,394
Current portion of long-term debt (note 4)	261,827	354,587
Total current liabilities	21,877,966	19,505,524
Obligation under capital leases (note 3)	528,402	1,123,581
Long-term debt (note 4)	-	262,324
Long-term liabilities (note 5)	5,776,900	5,131,700
Deferred capital contributions (note 6)	26,679,079	29,044,785
Total liabilities	\$ 54,862,347	\$ 55,067,914
Net assets:		
Invested in capital assets (note 7)	13,516,864	12,991,251
Unrestricted	(8,231,317)	(7,762,142)
Restricted for capital purposes (note 8(c))	203,001	154,906
Total net assets	5,488,548	5,384,015
Commitments (note 13)		
Contingency (note 14)		
	\$ 60,350,895	\$ 60,451,929

STATEMENT OF OPERATIONS

JOSEPH BRANT MEMORIAL HOSPITAL CORPORATION

Statement of Operations

Year ended March 31, 2011, with comparative figures for 2010

	2011	2010
Revenues:		
Ministry of Health and Long-Term Care global allocation	\$ 117,896,779	\$ 115,889,140
Inpatient services	5,211,886	5,156,228
Outpatient services	7,489,720	7,334,626
Other income	8,649,903	6,508,229
Amortization of deferred capital contributions	2,541,919	2,427,559
Ex-global income	4,277,856	4,313,493
	146,068,063	141,629,275
Expenses:		
Salaries	77,179,207	74,743,831
Employee benefits	18,748,615	18,222,582
Fees to medical staff	12,676,879	11,802,675
Drugs	4,505,912	3,972,849
Medical and surgical supplies	9,113,629	9,194,117
Other supplies and expenses	18,932,458	18,586,515
Amortization of equipment	4,531,309	4,698,493
	145,688,009	141,221,062
Excess of revenues over expenses before the undernoted	380,054	408,213
Amortization of deferred capital contributions relating to building	1,697,667	1,678,144
Amortization of building	(2,021,283)	(2,019,407)
	(323,616)	(341,263)
Excess of revenues over expenses	\$ 56,438	\$ 66,950



Terry Bedard
Chair, Auxiliary Board

AUXILIARY

A message from the Auxiliary Board Chair

This past year has been another successful period for our Auxiliary. Our businesses are running well, our membership is full and enthusiastic, and we now have a seat on the Board of Governors of our Hospital. I believe we have the leadership, the volunteers and staff to continue successfully into the future.

We exceeded our financial goals by over \$20,000 this year, enabling us to donate another \$330,000 to JBMH, primarily for the purchase of equipment and other facilities to enhance patient care, in addition to donating over 79,000 hours of service. This donation included the final \$50,000 payment to complete our \$900,000 commitment for the purchase of the Emergency Department Patient Management System, with the remaining \$280,000 for designated medical equipment and renovation reserves. This could not have been achieved without the support of our members, the staff of the hospital, our sponsors and our business managers. Thanks to all who have patronized and managed our businesses and fund raising events.

A major focus of the Board in the later part of this year is the ongoing review of our strategic plan. We have confirmed that the main purpose of our Auxiliary is to enhance the ability of JBMH to deliver exemplary health care through financial and service support. Key strategic directions include innovative revenue generation, inspired people and effective communications. The details of the plan will be completed over the next few months.

Our Board committees have been busy this year. Board Development has updated bylaws, assessed committee and

Board effectiveness and revised Board committee Terms of Reference. The Finance Committee ensured financial controls are in place, reviewed cost centres regularly to budget and prepared a comprehensive budget. Fundraising initiatives saw a number of repeat, revamped and new events. Communication focused on informing the membership through newsletters and social events and enhancing the ability to communicate effectively by email.

Three members plus myself will be leaving the Board – Stephan Smith, Rebecca Trembath, and Karin Pasma. All have given generously to our Auxiliary and their wise counsel and knowledge of business principals will be missed. We thank Mario Joannette, JBMH Integrated Vice President Communications and Public Affairs for his counsel as the interim Hospital designate to our Board.

We had the pleasure in November of celebrating the induction of Betty Love and Rowena Warner into the Provincial Life Membership of the Hospital Auxiliary Association of Ontario. Congratulations to both Betty and Rowena for their well earned achievement.

As I complete my term as Chair of the Auxiliary Board, I would like to thank the Board members, the staff and the volunteers who have guided and supported me over the last two years. It has been a pleasure and honour to lead this group of outstanding volunteers and staff.

Terry Bedard

2010/11 AUXILIARY BOARD



BACK ROW (l-r): Ann Posavad, Barbara Teather, Stephen Smith, Dave Tisiot, Paul Vet (Treasurer), Diana Mercuri, Karin Pasma

FRONT ROW (l-r): Krista Attwood, Barb Hladysh (Vice Chair), Terry Bedard (Chair), Carmela Friday, Rebecca Trembath





VOLUNTEER RESOURCES

From the Director, Auxiliary and Volunteer Resources

Mary Lou Tinmouth
Director, Auxiliary & Volunteer Resources

The theme for National Volunteer Week this year was PASSION. ACTION. IMPACT. The flyers had images of volunteers as super heroes. Indeed, these are the volunteers that come through the doors of the hospital each day; heroes dressed in blue. It is PASSION that patients, families and staff experience each time they have an interaction with a volunteer.

This year there were volunteer programs that were expanded and enhanced. The dining and feeding program was revived as there has been an increased demand for trained volunteers to assist feeding patients. This program is being led by a number of interdisciplinary staff who are truly invested in the success of this program. There are now 20 volunteers trained to enhance the care for these patients.

EMAaT (Emergency Minor Assessment and Treatment) has extended their hours allowing for greater volunteer assistance in this area.

The In-Hospital Stroke Visitation is new to JBMH and involves volunteer stroke survivors

who share their experiences of recovery with our stroke patients.

The ACTION and smooth running of the volunteer programs could not happen without the dedication and leadership of the volunteer Team Leaders who train and schedule the volunteers in a variety of services.

Volunteers are active in over 40 areas of the hospital and have contributed close to 80,000 hours which is equivalent to over 40 full-time employees. The IMPACT of this contribution is outstanding.

On behalf of Carolann Ritcey, Coordinator of Volunteer Resources and myself, I thank each and every one of the 500+ JBMH volunteers for their compassion, dedication and service they provide daily to the patients and their families of JBMH.



time well spent

From April 2010 to March 2011, 620 volunteers donated an incredible 79,570 hours of service to Joseph Brant Memorial Hospital:

SERVICE AREA	TOTAL HOURS
Family & Patient Services	51,238
Support Services (Clerical, office)	5,139
Gift Shop & Knitting	13,966
Fundraising & Lottery	4,789
Auxiliary Board & Auxiliary Office	4,438
Total Hours by 620 Volunteers	79,570

BALANCE SHEET

THE AUXILIARY TO THE JOSEPH BRANT MEMORIAL HOSPITAL

Balance Sheet

March 31, 2011, with comparative figures for 2010

	2011	2010
Assets		
Current assets:		
Cash	\$ 521,699	\$ 516,829
Accounts receivable	13,962	5,156
Inventories	43,029	37,310
Prepaid expenses	6,808	5,673
	<u>585,498</u>	<u>564,968</u>
Capital assets, net of accumulated depreciation (note 2)	36,747	29,367
Intangible asset, net of accumulated amortization (note 3)	12,500	14,500
Restricted assets:		
Cash	4,183	1,157
Prepaid expenses	2,634	2,959
	<u>6,817</u>	<u>4,116</u>
	<u>\$ 641,562</u>	<u>\$ 612,951</u>
Liabilities and Surplus		
Current liabilities:		
Accounts payable and accrued liabilities	\$ 115,425	\$ 81,852
Deferred revenue	36,886	9,429
Due to Joseph Brant Memorial Hospital (note 4)	336,892	361,886
	<u>489,203</u>	<u>453,167</u>
Operating surplus:		
Balance, beginning of year	155,618	147,258
Excess of revenues over expenses	296,278	316,834
Donations to Joseph Brant Memorial Hospital Foundation (note 5)	(303,646)	(308,474)
	<u>148,250</u>	<u>155,618</u>
Restricted surplus:		
Balance, beginning of year	4,166	4,053
Excess of revenues over expenses	19,017	19,889
Donations to Joseph Brant Memorial Hospital Foundation (note 5)	(19,074)	(19,776)
	<u>4,109</u>	<u>4,166</u>
	<u>\$ 641,562</u>	<u>\$ 612,951</u>

STATEMENT OF OPERATIONS

THE AUXILIARY TO THE JOSEPH BRANT MEMORIAL HOSPITAL

Combined Statement of Operations

Year ended March 31, 2011, with comparative figures for 2010

	2011	2010
Revenues (schedules 1, 2, 3, 4 and 5):		
Sales	\$ 1,611,420	\$ 1,563,444
Fundraising activities	148,274	168,823
Television rental	28,624	33,336
Interest & miscellaneous income	14,090	26,710
	<u>1,802,408</u>	<u>1,792,313</u>
Expenses (schedules 1, 2, 3, 4 and 5):		
Cost of sales	645,225	621,856
Salaries and benefits	589,889	555,872
General	80,956	103,316
Royalties and advertising levy (note 6)	76,883	76,136
Depreciation and amortization	12,189	16,405
Administrative	6,927	7,569
License	5,447	6,460
Tickets	3,799	4,387
Advertising	2,733	2,000
Other	63,065	61,589
	<u>1,487,113</u>	<u>1,455,590</u>
Excess of revenues over expenses	<u>\$ 315,295</u>	<u>\$ 336,723</u>

FINANCIAL HIGHLIGHTS

DONATION ALLOCATION

2010/11 DONATION ALLOCATION

Designated Medical Equipment	\$ 147,008
Renovation Reserve	74,826
Emergency Department Patient Management System	49,800
ICU Ultrasound	43,366
Wellness House Van	15,000
	<u>\$ 330,000</u>

Note 1: \$900,000 pledged in 2008, \$850,200 paid previously, remainder paid this year.

Donations to Joseph Brant Memorial Hospital Foundation (JBMHF) per Financial Statements	322,720
Donations made directly to JBMHF on behalf of Auxiliary	7,280
Total 2010/11 Donation Allocation	<u>\$ 330,000</u>

FUNDRAISING EVENTS

2010/11 Fundraising Events of \$118,167, (net)

Event	Amount	Percentage
Fall Auction/Donation & Artway	\$40,510	34%
TV Rental	\$28,624	24%
Fashion Show	\$17,583	15%
Internal Events	\$10,056	9%
Go for the Gold	\$3,682	
Bazaar & Book Sales	2,320	
Vendors Commission	1,416	
Next to New Sale	1,342	
Spring & Fall Raffle	1,296	
External Events	\$9,545	8%
Ribfest	\$6,433	
Comedy Night	1,912	
Chilly Run	1,200	
Hairdressing	\$6,757	6%
General Donations	\$5,092	4%
TOTAL	\$118,167	100%





When the hospital opened its doors in 1961, *Margie Swire* and *Marg Webb* came to volunteer and have continued their dedicated service throughout the past 50 years. Their lifelong commitment to the hospital is truly inspiring.

This year *Dilara Alpli* is the recipient of the Auxiliary Scholarship awarded to one volunteer entering Post Secondary education. Dilara has volunteered for the past four years in JBMH's Emergency Minor Assessment and Treatment area (EMAaT). She notes that her experience at JBMH has helped her select her education and career path which she hopes will include work for the World Health Organization. Dilara is a wonderful example of the quality of students who volunteer at JBMH.



Volunteers *Rowena Warner* and *Betty Love* received their Hospital Auxiliary Association of Ontario (HAAO) Provincial Life Member Awards in November 2010. Rowena first joined our Auxiliary in January 1989 and has over 21 years of service in our Gift Shop. She has contributed over 11,000 hours of service. Betty has been a member of our Auxiliary for over 12 years and has contributed nearly 4,000 hours of service.

VOLUNTEER SERVICE AWARDS

years of service

50 YEARS

Margie Swire
Margaret Webb

30 YEARS

Mavis Spence

25 YEARS

Shirley Eichenberg
Marion Greb

20 YEARS

Mimi Attardo
Jean Jamieson
Beverly Ferguson
James Johnson
Ruth Jacques
Ruth Johnson

15 YEARS

Diane Butcher
Mindy Marshall
Arlene Simpson
Muriel Lawson
Donna McFadden
Jean Ward
Margo MacDonald
Jo Parkinson
Betty Withnell

10 YEARS

Ona Mae Allen
Noelle Fraser

Alleyne Parks

Roselyn Bond
Norbert Hauser
Ivy Storneli
Joan Brokenshire
Denise Hogan
Josephine Tengg
Doreen DeFreitas
Mary Jagodinski
Barbara Ward
Doreen Dunham
Jane Marquardsen
Joan Waterman

5 YEARS

Nigel Barber
Valerie Pelissier
Herb Teather
Lorraine DeGroote
Rose Telfer
Eileen Trotter
Margaret Dumberg
Barbara Roberts
Claudette Wright
Millie FitzSimons
Tisa Ruzycky
Ruth Yantha
Nan Mercer
Margaret Shedden
Marilyn York

hours of service

2,000 HOURS

LIFE MEMBERSHIP

Joan Cassidy
Mary Jagodinski
Muriel McLeod
Jen Dawson
Barbara Karl
Doris Southwell
Eunice Doubt-Moore
Barbara Kay
Charlotte Sterk
Sandra Fox
Shirley McDougall
Ivy Storneli
Katy Harris
Donna McFadden
Eileen Trotter

1,000 HOURS

Lois Crawford
Louise Kot
Brenda Robertson
James Currie
Rhoda Low Ring
Tisa Ruzycky
Barbara Donovan
Elizabeth McNamee
Anne Van Impe
Millie FitzSimons
Nan Mercer
Lauraine Woods
Gwen Forsyth
Flo Metcalfe
Ruth Yantha
Donna Hack
Rose Telfer
Dan Yuzwa
Janice Humphrey

1,500 HOURS

Terry Bedard
Barbara Hladysch
Margaret Biggar
Reta Holm
Brenda Bradstreet
Rhoda Low Ring
Doreen Dunham
Linda Malone
Frank Easson
Barbara Seabrook
Jackie Harrison
Mary Skrzek

500 HOURS

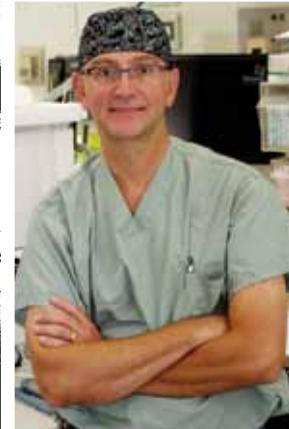
Natalie Ball
Janis Ford
Cathy Ridsdale
Nancy Capstick
Dianne Galipeau

Norm Rukavina
Elizabeth Cloran
Sandy Jess
Margaret Russell
Antonio Distefano
Jack Kelly
Maureen Screen
Joan Edwards
Lynne Langford
Karen Stancombe
Floyd Elder
Adrian Markowiak
Kent Sterling
Linda Flear
John Mathers
Denise Sylvester
Dianne Fleming
Barbara Peters

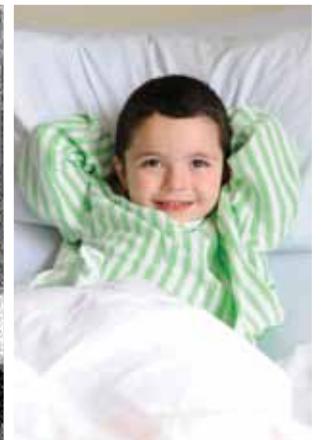
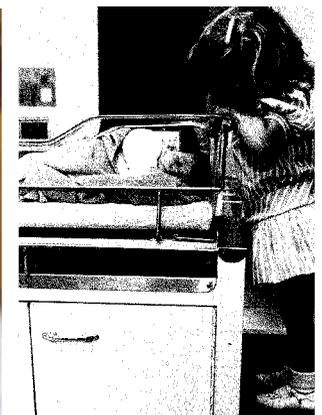
1961-2011



yesterday
today
tomorrow



B
Celebrating our
50th
Anniversary



1961-2011
CELEBRATING OUR 50TH ANNIVERSARY



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