



Régie de la santé du Restigouche
Restigouche Health Authority

ANNUAL REPORT
2003-2004

THE RESTIGOUCHE HEALTH AUTHORITY

- *Ambulance Services Revenue Management Center*
- *Campbellton Regional Hospital*
- *East Restigouche Community Health Care Centre*
- *Extra-Mural Program*
- *Jacquet River Health Center*
- *Region Addiction Services*
- *Restigouche Health Authority - Emergency Medical Service*
- *Restigouche Hospital Center*
- *St. Joseph Hospital*



MISSION

We work towards wellness for all.

As part of the community, we:

- ▲ Assist individuals in assuming an active role in their own health;
- ▲ Promote healthy lifestyle behaviours;
- ▲ Provide preventative, acute, rehabilitative, and palliative services in the home, community and hospital settings, as well as provincial psychiatric tertiary and forensic services.

VISION

- ▲ Individuals, families and communities taking responsibility for their own health by making a commitment to wellness.

GUIDING PRINCIPLES

We firmly believe that the following guiding principles are achievable through dynamic communication.

- ▲ **Clients – The Focus of Care**
We partner with clients and families in planning care. We involve them in decision-making throughout the care process and promote their ability to manage their own health.
- ▲ **Best Practice Approach – Commitment to Excellence**
We offer our clients quality treatment and service options, supported by evidence-based practices.
- ▲ **Human Resources – The Key to Excellence**
Our human resources are at the heart of the services we provide. We ensure a healthy and supportive working environment through effective communication, recognition, technology and continuing professional and personal development.
- ▲ **Fiscal Accountability – A Shared Goal**
We demonstrate fiscal responsibility by providing quality care in a cost-effective manner to best serve the community.
- ▲ **Health Information Management – Essential to Quality Care**
Timely healthcare information and quality data are the basis of effective and efficient decision-making.
- ▲ **Teamwork and Partnerships – Winning Alliances**
Integrated services are planned and offered in a spirit of consultation and cooperation with agencies, partners and providers to meet clients' needs.



BOARD CHAIRPERSON / PRESIDENT AND CEO

On behalf of the Board, we are pleased to provide the 2003-2004 annual report to the Health Region 5 community.

In May 2003, the St. Joseph Hospital celebrated its 50th anniversary. The hospital was opened in May 1953 by *La congrégation des Filles de Jésus*. Congratulations and appreciation are extended to all those associated with the St. Joseph Hospital as the principal provider of health services in the Dalhousie-Restigouche East area over the years.

The Health Authority underwent an organization wide survey by the Canadian Council on Health Services Accreditation from June 8 to 13, 2003. In the fall of 2003, the Health Authority was advised that it had been granted accreditation status, and would be surveyed next in 2006. A number of recommendations regarding the delivery of care in the Health Authority were made in the survey report.

In June 2003, the Board approved a Mission, Vision and a set of Guiding Principles for the newly created Health Authority, following consultation and input from throughout the organization via a steering committee that was mandated to complete this task. The Mission and Vision statements promote service integration across the continuum of care, in addition to focusing on wellness and health promotion.

The status of the Obstetrics service stabilized somewhat during the year, as several new physicians have included Obstetrics as part of their practice, and a physician on leave from the program resumed the practice of Obstetrics during the year. The status of specialty Obstetrics was further solidified in the Region as a result of the ongoing participation in our program by an Obstetrician from Region 6 (Bathurst). Furthermore, inter-regional collaborative arrangements between Regions 5,

6 and 7 are at different stages of development in general surgery, orthopedics and ophthalmology.

During the year, the Health Authority also began work on the development of a Health and Business Plan, a requirement for Health Authorities under the Regional Health Authorities Act. A Region health status profile, and a community needs assessment were completed as part of the planning process. Both documents provided necessary information and data which will allow for the development of strategic directions for the Health Authority for the period 2004-2007. The purpose of the Health and Business Plan is to establish the principles, objectives and priorities upon which the provision of health services by the Health Authority will be based.

The Health Authority was pleased to conclude a partnership arrangement during the year with the New Brunswick Community College – Campbellton Campus with regards to the expansion of training programs at the Campbellton Regional Hospital related to the health professions. This was made possible as a result of the Community College receiving an additional 3 million dollars over the next five (5) years for health professions training. It is anticipated that the enhanced programming will include training related to medical radiation technology, electrophysiology and a program for rehabilitation assistants.

The decision to transfer the community mental health and public health programs into Health Authority operations has resulted in some inconsistency in the identification of the Health Region boundaries for Regions 4 and 5 in Restigouche West. Presently, the Health Authority boundary for Region 5 extends as far west as White's Brook, and the community mental health and public health boundary extends to the Village of St. Quentin. As a



result, Regions 4 and 5 were mandated by the Department of Health and Wellness to identify a common boundary in Restigouche West. In early 2004, an agreement was reached with Region 4 which established White's Brook as the new boundary for all program responsibilities coming under the auspices of Region 5.

During the year the Balanced Scorecard – Report of Results (2002) was released by the Department of Health and Wellness. The report contains results of the New Brunswick Hospital System Performance Measurement Initiative – a first in quantifying hospital system performance in this province from a balanced, system-wide perspective. The Balanced Scorecard is a comparative document which identifies strengths and system wide areas for improvement.

After 22 years of dedication and commitment to the population of the Region as a general practitioner, Dr. Ed Wilkins retired in October 2003. Dr. Wilkins worked primarily out of the St. Joseph Hospital over the years, and worked actively at the Restigouche Hospital Center in recent years. He was also instrumental in the development of the East Restigouche Community Health Center in Dalhousie. Best wishes are extended to Dr. Wilkins in his retirement years.

In November 2003, a revised organization chart was approved by the Board for the Health Authority, which accommodates the eventual transition of the community mental health and public health programs into Health Authority operations.

The Department of Health and Wellness released two (2) reports during the year with respect to health human resource supply needs over the next ten (10) years. The Fujitsu reports identify considerable need for general practice physicians, and specialists in general surgery,

radiology, anesthesia and urology. In addition, a supply shortage is anticipated in nursing, pharmacists and other professional groups.

As a result of the creation of the Region 5 Health Authority, the Foundation Board revised its By-laws, including its membership, and is now the Restigouche Health Authority Foundation. Its function and mandate remain unchanged, as it will continue to play an important role in support of the delivery of healthcare in Region 5.

Congratulations are extended to Mr. Adolphe Goulette, former Chairperson of the Region 5 Hospital Corporation, and member of several healthcare Boards in Region 5 in the past, who was the first recipient of the Sam Field Distinguished Service Medal Award from the New Brunswick Healthcare Association.

In March 2004, the Board was pleased to participate in the recognition of the departure of the *Religieuses Hospitalières de Saint-Joseph* from Campbellton, as they were recognized for their longstanding contribution to healthcare in the community, including their role as founders of the Hôtel-Dieu Hospital in Campbellton in 1888.

We conclude our 2003-2004 report by recognizing and acknowledging that the Health Authority's human resources are this organizations greatest asset. Your ongoing commitment to our clientele is most noteworthy and commendable.

Édouard Maltais
Chairman

Dan Arseneau
President and CEO



STRATEGIC DIRECTIONS

Facilitate the transition from a Hospital Corporation to a Regional Health Authority.

- Planning is underway through a provincial steering committee to transfer community mental health and public health services to the Regional Health Authority system.
- Administrative By-laws have been adopted for the Health Authority while the medical staff continues to work on the development of new medical staff by-laws.
- Board members participated in a governance session related to change management in the fall of 2003, that was co-sponsored by the Department of Health & Wellness and New Brunswick Healthcare Association.
- Work on the Regional Health and Business Plan was ongoing throughout the year.

Promote patient service through enhanced program delivery.

- Following a successful pilot project, the Asthma Education Center established in 2002-2003 has been enhanced to include patients with chronic obstructive pulmonary disease (COPD). These programs will be available to ambulatory patients at the “Pulmonary Clinic” located at the St. Joseph and the Campbellton Regional Hospitals.
- The Department of Health and Wellness has clarified its position regarding the Health Authority’s request for a satellite dialysis unit in Region 5. A critical mass of at least 16 patients in Region 5 who require hemodialysis is required before Region 5 is considered viable for a satellite program. Presently, there are 21 people from Region 5 receiving dialysis, 9 of whom are being treated at home as peritoneal dialysis patients under the Georges Dumont Hospital program. From the remaining 12 patients who are hemodialysis patients, only 6 to 8 are considered stable, and would qualify to receive treatment via a satellite program in Region 5. The Region continues to be on the priority list for satellite dialysis service. The Region’s status will be reviewed by the Department of Health and Wellness on an ongoing basis to determine if the numbers meet the required criteria to establish a satellite service.
- The development of the Health Authority Outpatient Cardiac Rehabilitation Program was completed and two twelve week programs have been held. Adjustments continue to be made to the program as procedures and protocols are finalized.
- During the past year the provincial government commissioned a consultative study on cancer services in the province. The report “A Cancer Control Accountability Framework” was accepted by government and the recommended 2.5 million in funding has been approved. Under this framework there will be two subnetworks providing cancer services to the province. Region 5 along with Regions 4, 6 & 7 will be covered under subnetwork 2, Region 1 Beauséjour. Presently, in Region 5, physicians are being recruited to work with oncologists at Region 1 Beauséjour.



- In collaboration with Regions 1 Beauséjour, 6 & 7 the Health Authority continues to provide a Women's Wellness Clinic where women can self refer for cervical screening. As part of this clinic plans are in place to move the teleoncology project to an established inter-region program pending Department of Health and Wellness approval for funding.
- The Organ & Tissue Procurement Advisory Committee has been actively functioning over the past year. Policies and procedures have been established and accepted by the Medical Advisory Committee. Education sessions have been given by the provincial coordinator. Presently the committee is working on procedures and protocols for corneal retrieval.

Promote and develop measures to recruit and retain appropriate human resources.

- The Health Authority continues to offer bursaries and relocation grants for students in most patient care areas with a corresponding return of service agreement in keeping with the Patient Services Bursary/Location Grant Program. In 2003-2004 the Health Authority successfully recruited nineteen (19) health professionals under the program, i.e., thirteen (13) registered nurses, three (3) occupational therapists, one (1) audiologist, one (1) electrocardiogram technician and one (1) diagnostic imaging technologist.
- In 2003, the Health Authority started working on the implementation of a medical education centre in the Region, in cooperation with the Family Medicine Unit in Dieppe and the faculty of medicine at *Université de Sherbrooke*. The purpose of this centre will be to develop a clinical environment for externship and residency training in family medicine. During the year the Health Authority welcomed two (2) family medicine residents and will be welcoming in the next few months third- and fourth-year medical students who will be completing their optional practical training.
- The Health Authority continues to enhance the supply of new physicians by purchasing supernumerary positions in the various family medicine and specialty training programs offered in Canada. The Health Authority now has four (4) candidates in Family Medicine, one (1) in Psychiatry, and one (1) in Urology committed to returning to Region 5 to practice.
- During the year, six (6) physicians joined the Medical Staff of Region 5. These included one (1) psychiatrist, one (1) geriatrician, one (1) rheumatologist, one (1) pediatrician, and two (2) general practitioners. Three (3) family physicians are scheduled to arrive in 2004. A number of approved positions remain vacant. These include one (1) position in Radiology, one (1) in Urology (an urologist is scheduled to arrive in August 2005), one (1) in Obstetrics, and one (1) in Psychiatry.



Promote quality and performance through enhanced health information and data.

- The Health Authority has developed a balanced scorecard modeled on the Provincial scorecard. The model ties into the organization's quality management initiatives, and will be used at all levels in future planning initiatives.
- A Health Status Profile was developed by the Health Authority during the year. The profile draws on internal and external data retrieved from Statistics Canada, Vital Statistics New Brunswick, the Province of New Brunswick, and others. It provides geographic and demographic information on the area serviced by the Health Authority, as well as a description of the determinants of population health and the health status of our catchment population. Information compiled in this document will be used in the development of strategic directions, and will facilitate the development of the organization's Health and Business Plan.
- The Health Authority has begun capturing its inpatient workload electronically using a computerized workload measurement tool.
- During 2003 the point of care electronic documentation project was completed. All inpatient units including those at the Restigouche Hospital Center are now implemented, meaning that all disciplines with the exception of physicians are documenting electronically. Within the Province, Region 5 is the only Health Authority that has implemented the electronic record to this extent.

Ensure facility improvements to promote and enhance service delivery

- To date, five patient units have been renovated at the Restigouche Hospital Center. Given the current patient census at the facility, it is most likely the facility will require renovations to three (3) additional units.
- In the last year the Restigouche Hospital Center had an increasing number of referrals to the Forensic Unit, which is resulting in some overcrowding. Different options to address this problem are being considered, including relocating the Forensic Unit elsewhere within the Restigouche Hospital Center.
- Renovations were made to the St. Joseph Hospital's Health Records Department to centralize and increase filing space and to improve work flow within the department.
- Government has approved the construction of a new facility adjacent to the Restigouche Hospital Center to house the Region's Addiction Services Program. The 3.0 million dollar project is a cost shared venture between Government and the Health Authority. Construction is expected to begin in the fall of 2004 with a completion date of June 2005.
- The functional review of the Campbellton Regional Hospital Emergency Department was completed, and implementation of the recommendations will begin in 2004-2005.



RESTIGOUCHE HEALTH AUTHORITY FOUNDATION

The 2003-2004 year was a year of increased activity, new partnerships and heightened visibility for the Restigouche Health Authority Foundation.

In May 2003, Foundation members were pleased to welcome the capable assistance of Mrs. Carolle de Ste-Croix, Volunteer Coordinator with the Health Authority, and Development Officer for the Foundation. Her responsibilities with the Foundation have resulted in increased visibility of the Foundation among the employees of the Health Authority, as well as in the community. With the approval of the Foundation Board, Mrs. de Ste-Croix spearheaded the development and implementation of the Employee Lottery. The response to the lottery on the part of the Health Authority employees was unprecedented. The Foundation is pleased to acknowledge and thank all employees who responded so positively to the lottery which began April 1, 2004.

A highlight of the year was the Foundation's second annual *Curl to Care* bonspiel held January 31, 2004. The bonspiel was capably chaired by Mr. Sydney Demeau. A total of \$13,365 was raised with the participation of 28 teams, the collaboration of the Campbellton Curling Club and numerous donations. The Health Authority Foundation is grateful to all the participants as well as the local businesses, hospital suppliers and donors for their generous support.

In late September 2003, the Foundation, at the invitation of Tim Hortons, partnered in the *Smile Cookie Campaign*. Fifty-three volunteer hours were provided by Board members, nurses and volunteer students to this project. This fund-raiser made possible the purchase of three combined TVs/VCRs and three PlayStations with three different games for the hospitalized children on the Pediatric Unit at the Campbellton Regional Hospital.

In November 2003, the Executive of the Foundation Board adopted a statement of Mission, Vision and Guiding Principles. The Executive will be completing this exercise by developing a strategic plan once the Health Authority finalizes its Health and Business Plan.

In its efforts to increase visibility, the Health Authority Foundation hosted a promotional booth at *Promotion Plus* held in the latter part of April. The Foundation Board members appreciated the opportunity to inform the public where their generous contributions were spent for much needed medical equipment over the past five years, as well as to say thank-you for their continued support.

A new initiative during the past year was the hosting of a *Mothers' Day Brunch*. The Foundation expresses its sincere thanks to Mr. Reynald Jalbert, Assistant Manager – Production and Retail at the Health Authority, employees of the hospital, and all volunteers who made this event a huge success.

The Foundation takes this opportunity to thank all community groups who made contributions during the past year. Your donations allowed the Foundation to meet its commitment of \$65,000 that was distributed as follows:



- \$15,000 to St. Joseph Hospital
- \$15,000 to the Restigouche Hospital Center
- \$35,000 for Ophthalmology equipment

The work of the Foundation was greatly assisted by the numerous volunteers who joined forces with the Board members to carry out all the fund-raising activities throughout the year. Your support is deeply appreciated. A special thank-you is expressed to Mrs. Marsha Valdron, as she finished her term of office in September 2003. Mrs. Dot Hamilton was welcomed as her replacement in March 2004.

The Foundation is capably supported and wishes to thank the following individuals for their assistance throughout the past year, namely Mrs. Claudette Redstone, Managing Director on a voluntary basis, Mrs. Marie Allard, administrative support, Mr. Jean-René Noël, Director of Communications, and Mrs. Carolle de Ste-Croix, Development Officer. Thank you to all Board members who serve so faithfully and generously to assist the population of Health Region 5 in purchasing much needed medical equipment. Your community support can and does make a difference.

Maurice Dion
President



VOLUME & SERVICE INDICATORS

CAMPBELLTON REGIONAL HOSPITAL AND ST. JOSEPH HOSPITAL		
GENERAL INFORMATION	2003-2004	2002-2003
Number of Beds *	190	190
Occupancy Rate (%)	83.5	85.7
Number of Admissions	5,913	5,941
Patient Days	54,413	53,239
Average Stay (Days) - Acute Care	7.9	8.2
Number of Births	294	279
Emergency Visits	53,595	55,817
Ambulatory Care Visits	130,935	129,572
Laboratory (units)	3,220,124	3,173,599
Diagnostic Imaging (units)	1,159,471	1,129,991
Surgical Cases, Inpatient	1,031	1,133
Surgical Cases, Day Surgery	1,754	1,715
Surgery wait list at March 31	285	349
% Surgery by Day Surgery	63.0	60.2
Physiotherapy (units)	1,202,999	1,180,077
Occupational Therapy (units)	592,275	472,590
Speech Therapy (units)	102,010	106,390
Audiology (units)	183,010	160,060
Respiratory Therapy (units)	762,770	707,777
Breast Cancer Screening (Region 5 residents age 50-69)	1,882	1,651
Clinical Nutrition (units)	428,108	388,595
Extra-Mural Program Visits	18,685	17,642
Ambulance Calls	1,837	1,694
Jacquet River Health Center Visits	9,500	8,969

* Excludes Veterans' Affairs Canada and Addiction Services beds

RESTIGOUCHE HOSPITAL CENTER					
GENERAL INFORMATION	2003-2004	2002-2003	STATUS OF ADMISSION	2003-2004	2002-2003
Number of Beds	150	150	Voluntary	9	5
Admissions	208	190	Involuntary	3	4
Discharges	199	189	Court Orders	154	135
Occupancy Rate (%)	95.5	93.5	Prison Transfers	17	11
			Review Board	25	35
			Admissions from Region 5 (%)	11.1	8.9



OFFICIAL LANGUAGES

The Restigouche Health Authority recognizes its obligations and is committed to offering and providing services to the public in the official language of choice, and to promoting a balanced use of both official languages within the Health Authority. Without exception, all verbal and written information prepared for the public is published in both official languages. Second language training is offered to staff in either official language, and the language requirements for each position in the Health Authority are defined by a Language Evaluation Committee. In 2003-2004, the Health Authority did not receive any complaints regarding official languages.



RESTIGOUCHE HEALTH AUTHORITY

BOARD OF DIRECTORS

Édouard Maltais, Chairperson
Alden Appleby, Vice Chairperson
Roger Caron, Treasurer
Sister Sylvia Boudreau, Secretary
Marcel Arseneau
Belinda Babin
Roland Bujold
Ruth Bulmer
Owen Firth
Hermile Gagnon
Colleen Gauvin
Edith Morris
Maurice Roy
Beezie Sullivan
Denyse Zyveniuk
Dan Arseneau, President and CEO

CORPORATE EXECUTIVE

Dan Arseneau, President and CEO
Gwen Cook, Chief Nursing Officer
Ruth Lyons, Senior Vice President
Dr. Ronald Barriault, Vice President -
Medical
Jean Boulay, Vice President – Corporate
Services

FACILITY MANAGERS

Lynn de Groot, St. Joseph Hospital
Ruth Lyons, Campbellton Regional
Hospital
Bertrand Collin, Restigouche Hospital
Center

REGION DIRECTORS

Marcel Bossé, Financial Services
Christine Cowan, Planning and
Information Management
Claire Dennie, Extra-Mural Program and
Rehabilitation Services
Jean-Luc Landry, Materiel Management
Bruce McPhail, Facilities Management /
Clinical Engineering
Diane Mignault, Quality Management
Jean-René Noël, Communications
Fernand Robichaud, Human Resources
Léo Vienneau, Support Services

REGION MANAGERS

Gilbert Bélanger, Physiotherapy
Sylvie Bergeron, Translation
Margaret Cameron, Nutrition / Food
Services
Gerry Duguay, Clinical Engineering
Albert Gauvin, Social Work
Robert Huot, Psychology
Michèle Laplante, Pharmacy
Marie-Reine Lavallée, Diagnostic Imaging
& Electrodiagnostics
Marco Lavoie, Stores
Dan Leger, Laboratory
Linda Lepage-Leclair, Employee Training
and Development
Michael Levesque, Region Addiction
Services
Nathalie Levesque, Health Records
Sterling Loga, Laundry / Linen
Marie-Andrée Maher, Audiology and
Communication Disorders
Kim Pein, Recreation
Diane Pelletier, Admitting/
Telecommunications
Pauline Perron, Occupational Therapy
Aline Poirier, Central Processing
Claude Richard, Security
Ghislain Roy, Information Systems
Linda Sunderland, Clinical Nutrition
Shelley Wisener, Respiratory Therapy

MEDICAL STAFF EXECUTIVE

Dr. Gabor Fuzesi, President
Dr. Michael Johnston, Vice President
Dr. Nadine Lebel-Déjario, Secretary -
Treasurer

MEDICAL STAFF - DEPARTMENT HEADS

Dr. Alex Laevski, Psychiatry
Dr. Bernard Quintal, General Practice
Dr. Marc Lagacé, Surgery
Dr. Mark Whalen, Medicine



**MEDICAL STAFF - SERVICE CHIEFS /
COORDINATORS**

Dr. Manutchehr Assemi, Pediatrics /
Nursery
Dr. Tracey Chesser, Emergency Medicine
Palliative Care Coordinator (CRH),
vacant
Dr. Paul Cortin, Ophthalmology
Dr. Hristo Laevski, Anesthesia
Dr. T. C. Kim, Laboratory Medicine
Dr. Marc Lagacé, General Surgery
Dr. Vona MacMillan, Emergency
Medicine Coordinator (SJH)
Dr. Christopher MacDonald, Continuing
Care / Geriatrics (CRH)
Dr. Allister McGowan, Diagnostic Imaging
Dr. Bernard Quintal, Concentrated Care
Coordinator (SJH)
Dr. Jean-François Séguin, Dentistry
Dr. Gilles Verret, Orthopedic Surgery
Dr. Armando Voges, Obstetrics /
Gynecology
Dr. Mark Whalen, Internal Medicine

**RESTIGOUCHE HEALTH AUTHORITY
FOUNDATION**

Maurice Dion, Chairperson
Michel Soucy, Vice Chairperson
Robert Renault, Secretary-Treasurer
Beverly Audet
Linda Lepage-Leclair
Dr. S.P. Master
Edith Morris
Irène Savoie
Beezie Sullivan
Marsha Valdron
Claudette Redstone, Managing Director
Jean-René Noël, Director -
Communications

**CAMPBELLTON AUXILIARY -
HEALTH CARE**

Rena Parker, President
Barbara Leblanc, 1st Vice President
Lumina Sénéchal, 2nd Vice President
Alexina Delaney, Treasurer
Mary Goudreau, Secretary

ST. JOSEPH HOSPITAL AUXILIARY

Sharon Irvine, President
Edith Morris, Vice President
Dorothy Hamilton, Treasurer
Jane Boudreau, Secretary



MEDICAL STAFF

Anesthesia

Dr. M. Aldea
Dr. T. Alsamsam
Dr. H. Houshmand
Dr. H. Laevski
Dr. L.T. Lam **

Dentistry

Dr. P. Brisson
Dr. F.Y. Choy
Dr. C. Desjardins
Dr. B. Irvine
Dr. L. Lambert
Dr. M. Levesque
Dr. J.-C. Robichaud
Dr. J.-F. Séguin

Dermatology

Dr. G. Beaulieu ***

Diagnostic Imaging

Dr. H. Bajwa
Dr. A. McGowan
Dr. I. Uhm **

General Practice

Dr. R. Barriault
Dr. G. Becerro
Dr. L. Bujold
Dr. T. Chesser
Dr. S. Clements
Dr. A. Fontaine
Dr. D. Furlong
Dr. M. Johnston
Dr. L. Laevski
Dr. R. Lamontagne
Dr. B. Laporte
Dr. N. Lebel-Déjario

Dr. P. Leblanc
Dr. S. Lepage
Dr. J. Levesque
Dr. C. MacDonald
Dr. V. MacMillan
Dr. S. Massé
Dr. S. Mieszkowski **
Dr. A. Pelletier
Dr. C. Picard
Dr. B. Quintal
Dr. D. Robichaud
Dr. V. Saini
Dr. M. Sidhom
Dr. M.H. Swan
Dr. E. Wilkins**

Internal Medicine

Dr. L. Cruz
Dr. Y. Luntao
Dr. J. Pascual
Dr. M. Whalen

Neurology

Dr. P. Bailey ***

Obstetrics-Gynecology

Dr. A. Voges

Ophthalmology

Dr. P. Cortin
Dr. M. Panneton

Orthopedics

Dr. G. Verret

Otolaryngology

Dr. G. Roussel ***

Pathology

Dr. T.C. Kim
Dr. H. Lopez-Valle
Dr. C. Mills

Pediatrics

Dr. M. Assemi
Dr. E. Elrifly

Physical Medicine

Dr. M. Taillon ***

Psychiatry

Dr. F. Aumeerally
Dr. M. Binette
Dr. K. Haque
Dr. D. Huppé
Dr. A. Laevski
Dr. A. Mann ***
Dr. R. Potvin
Dr. L. Vacaflor ***

Surgery

Dr. G. Fuzesi
Dr. M. Lagacé
Dr. E. Landry **
Dr. S.P. Master
Dr. B. Pothier **

Urology

Dr. M.C. Lo **
Dr. P. Ouellette ***
Dr. P. Walsh***

** Honorary Staff

*** Consulting Staff



SUMMARY OF OPERATING RESULTS

YEAR ENDED MARCH 31, 2004

	<u>Budget</u>	<u>Actual</u>	<u>Variance to Budget</u>	<u>Notes</u>
Revenues:				
Department of Health and Wellness				
Hospital Services	46,638,422	46,638,422	-	
Medicare	4,224,204	4,224,204	-	
Mental Health	9,466,329	9,466,329	-	
Ambulance	518,162	710,049	191,887	(1)
Medical Education	140,769	140,769	-	
Federal	1,547,398	1,547,398	-	
Patient recoveries	10,277,785	10,931,372	653,587	(2)
Recoveries & Sales	673,449	684,438	10,989	
Board generated	-	575,760	575,760	(3)
Amortization of deferred contributions related to capital assets	-	3,611,488	3,611,488	(4)
Total Revenues	73,486,518	78,530,229	5,043,711	
Expenses:				
Nursing inpatient services	28,779,608	29,731,693	(952,085)	(5)
Non-inpatient services	6,171,432	6,249,073	(77,641)	(5)
Diagnostic and therapeutic services	11,506,512	11,137,661	368,851	(6)
Medicare	4,224,204	4,224,204	-	
Research and education	692,769	688,138	4,631	
Support services	19,008,382	18,989,240	19,142	
Administrative services	3,103,611	3,495,437	(391,826)	(7)
Board sponsored	-	600,167	(600,167)	(3)
Amortization of capital assets	-	3,611,488	(3,611,488)	(4)
Total Expenses	73,486,518	78,727,101	(5,240,583)	
Deficit from operations for the year before the undernoted	-	(196,872)	(196,872)	
Adjustment of prior year end settlements	-	(220,680)	(220,680)	
Net deficit for the year	-	(417,552)	(417,552)	

Notes

- (1) Revenues for inter-hospital transfers are not budgeted by the Department of Health and Wellness.
- (2) Patient revenues were higher than projected.
- (3) Revenues and expenses for the Board are not budgeted.
- (4) Amortization is recorded both as an expense and revenue and it is not budgeted.
- (5) Increased costs in salaries related to overtime and general relief.
- (6) Surplus in salaries due to vacant positions.
- (7) Includes the cost of locum physicians which are not funded by the Department of Health and Wellness.
- (8) In keeping with the requirement under the Regional Health Authorities Act, the following are the senior management salaries for the calendar year ending December 31, 2003:

President and CEO	\$134,599
Senior Vice President	\$87,552
Vice President - Medical	\$106,172
Vice President - Patient Services	\$96,996
Vice President - Corporate Services	\$96,996

