



Western Health



Annual Report | 2005 - 2006



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Our Vision

The Vision of Western Health is that the people of Western Newfoundland have the highest level of health and well being possible.





Message from the Board Chair

It is my pleasure, on behalf of the Board of Trustees of Western Health, to present our first Annual Report. This year Western Health was deemed a Category 1 Public Body within The Accountability and Transparency Act. The beginning of this fiscal year, April 1st, 2005, marked the beginning of Western Health as a new organization with the integration of the former Health & Community Services Western and Western Health Care Corporation. This year proved to be a busy one with many successes and challenges for the new Health Authority.

The Board was pleased to present its new Strategic Plan developed with the support of the Office of Accountability and Transparency to the Department of Health and Community Services in January of this year. The plan is a strong foundational document giving the Board, Management and Staff a clear vision for the delivery of health and community services to the people of the Western Region. The plan outlines the Vision, Mission and Values of Western Health as well as strategic and operation objectives. This plan guides the work of the Board until 2008.

The Health Authority was challenged early in its mandate to develop an implementation plan for the Best Practices Review of the former Western Health Care Corporation. The Authority in the development of its plan, held extensive consultations with community stakeholders, municipal councils, unions and staff. The Authority has seen successful implementation of a number of the recommendations within the report. This year marks the end of year one of a three- year implementation plan.

The Board made gains in financial accountability during the past year and as you will see in the Audited Financial Statements, we have made significant progress in budgetary responsibility. The support of the Department of Health & Community Services is acknowledged in this achievement.

The Board acknowledges and thanks the Chief Executive Officer of Western Health, Ms. Susan Gillam, and other members of the Senior Executive Team for their hard work and dedication during this inaugural year. The Board is confident that the Senior Executive have worked effectively to build a strong foundation for Western Health to develop as an organization with its primary focus the delivery of quality health and community services to the people of the Western Region.

With Sincere Best Wishes,

Tony Genge, PhD

Overview



Western Health offers a broad range of health and community services to the people of the western region. The authority services a population of 82,034 residents with forty nine percent of the total population residing within the Corner Brook – Humber Valley area. Western Health’s geographical boundaries are from Port aux Basques southeast to Francois, northwest to Bartlett’s Harbour, and on the eastern boundary north to Jackson’s Arm.

The authority offers community based programs and acute and long term care services. The community based programs include: health promotion, health protection, mental health and addictions, community corrections, child youth and family services, child care services, community support programs, intervention services, and community health nursing. Primary health care, secondary acute care, adult rehabilitation and long term care services are provided through the Authority’s health centres. Western Health operates 20 community based offices, 22 medical clinics, and nine health facilities, including: two hospitals: Sir Thomas Roddick Hospital, Stephenville, and Western Memorial Regional Hospital, Corner Brook; four health centres: LeGrow Health Centre, Port aux Basques, Bonne Bay Health Centre in Norris Point, Calder Health Centre, Burgeo and Rufus Guincharde Health Centre, Port Saunders; and three long term care centres: The Inter-Faith Home for Senior Citizens, Corner Brook, the Dr. J.I. O’Connell Centre, Corner Brook and the Bay St. George Long Term Care Centre, Stephenville Crossing. Within its facilities, the WRIHA operates 226 acute care beds, and 441 long-term care beds.

In addition, Western Health operates the Western Regional School of Nursing, one of three provincial sites that offer a four-year baccalaureate degree in nursing. This program is offered in collaboration with Memorial University of Newfoundland. Annual enrollment is limited to fifty-eight students. A fast track program is offered for individuals with a baccalaureate degree in another area who wish to pursue a baccalaureate degree in nursing at an accelerated pace. The two-year program is limited to eight students.

The vision of Western Health is that the people of Western Newfoundland have the highest level of health and well being possible. The following mission statement guides the vision of Western Health. By March 31, 2011, Western Health will have integrated and coordinated programs and services, starting with priority areas, to address the population health needs of the Western Region within financial resources.

The organization employs over 2900 staff who work in fifty-one sites throughout the region with its regional office located in Corner Brook.

Western Health has a budget of approximately two hundred and eighteen million dollars with most of its revenue coming from provincial plan funding through the Department of Health & Community Services. Major expenditures include: salaries, direct client payments, fixed capital costs and diagnostic and therapeutic services.





Shared Commitments

In its first year of operation, Western Health began building and strengthening the partnerships established by the former health boards within the region. The need for partnership and collaboration is integral in order to achieve the vision of Western Health "...that the people of Western Newfoundland have the highest level of health and well being possible". Collaboration is also a value of the organization and is defined as "each person works with others to enhance service delivery and maximize the use of resources".

The work of Western Health is provided by a broad range of dedicated staff across the full continuum of care: acute, long term and community based services. The staff support the vision, mission and values of Western Health and work in collaboration extensively with many partners. The support and collaboration of the Department of Health & Community Services, Government of Newfoundland and Labrador is acknowledged and valued. Other examples of partnerships include: the Community Mental Health Initiative, the Tobacco Free Network, the Regional Wellness Coalition, the Family Resource Centers, Healthy Baby Clubs, Hospital Foundations, Municipalities, Other Government Departments including: Education, Justice, Transportation and Works, Human Resources, Labour and Employment, and our dedicated Volunteers.

Highlights and Accomplishments

Development of a New Organization

2005 - 2006 was a year of great change for Western Health. Throughout the year, much energy was given to the development of a strong foundation for the new health authority. A new organizational structure was developed and refined throughout the year. As well, Western Health began the process of building a new organizational culture across the full continuum of services in the goal of developing a seamless continuum of care for the people of the western region. As well during the year, Western Health partnered with the other health authorities, Eastern Health, Central Health and Labrador-Grenfell Health to develop a corporate branding strategy. In December 2005, a new logo was unveiled. The four logos have a common style and elements and reflect a shared provincial vision for service delivery - Healthy People, Healthy Communities. The People Image represents the continuum of care, from birth to old age and symbolizes the diversity of the community. The Sun and the Wave are signs of hope, life, strength and care. Each health authority also had a unique element. For Western Health, the Mountains, Trees and River symbolize the scenic beauty and unique geography of the west coast. The mountains depict strength and stability.



Best Practices Review

A Best Practices Review of the former Western Health Care Corporation was completed by the Hay Health Care Consulting Group and was publicly released in 2005. The review identified opportunities to improve the quality and effectiveness of services and to achieve financial savings through changes to operating practices. Western Health was challenged with the development of an implementation plan several months after the public release of the review. The three-year implementation plan was developed after extensive consultations with community stakeholders, municipal councils, unions, staff and the Department of Health and Community Services. A Best Practices Review Implementation Committee has been leading the process with participation from the Department of Health and Community Services. At the end of the fiscal year, progress had been made in the areas of: governance structure and processes, management structure and processes, medical staff governance and management, nursing management and clinical and operational efficiency. Western Health has the implementation plan available to the public on its website and it is updated quarterly.

Picture Archiving Communication System (PACS)

In 2005-2006, Western Health implemented a Picture Archiving Communication System (PACS) throughout its Diagnostic Imaging Department. The implementation of PACS through a partnership with the Department of Health and Community Services, Newfoundland and Labrador Centre for Health Information and Canada Health Infoway was a significant achievement for Western Health. PACS is a computer system that allows diagnostic images including x-rays, MRI, ultrasounds and CT scans, to be digitally captured, viewed, stored and transmitted electronically from one site to another. It replaces conventional x-ray film and greatly improves access to patient information by enabling referring clinicians to review patient images on computers anywhere in the province. Through PACS, patients, and their health care providers have improved access to diagnostic images services in rural areas, reduced wait times for patients from test to results time, and improved access to specialist consultations due to improved image portability, and the prevention of some patient transfers by being able to take and read images in one location and have them reviewed by a physician in another.

Magnetic Resonance Imaging (MRI)

In 2005 - 2006, Western Health operationalized a new Magnetic Resonance Imaging (MRI) service at Western Memorial Regional Hospital. The MRI suite involved a \$4.1 million dollar investment by the Department of Health and Community Services and was constructed by General Electric Medical Systems. Magnetic Resonance Imaging is a high end diagnostic tool that detects soft tissue problems and underlying pathology using a combination of magnetic fields, radio waves and computer technology to produce highly detailed pictures of many parts





of the human body. The MRI scan is the diagnostic tool that currently offers one of the most sensitive non-invasive way of imaging the brain, spinal cord, or other areas of the body. The MRI has made it possible to visualize and understand much more about the underlying pathology of the disease. The MRI suite services the people of the Western Region and also increases capacity to the province as a whole.

Wellness

There was much success during 2005-2006 with Wellness Initiatives throughout Western Health. In keeping with Government's commitment to Wellness, strategies were implemented to focus on the prevention of disease, and the promotion of health and wellness among our population. With the support of the Department of Health and Community Services, The Regional Wellness Coalition worked to improve healthy eating, reduce obesity, reduce smoking and increase physical activity. Staff continued to be involved in activities to support Ticker Tom, Moving for Health, Heart Smart Restaurant Program and the Breastfeeding Coalition. One significant partnership with the Western School District, enabled the two organizations to move towards an improved health status for children and youth in our region. As well, tobacco reduction was a major focus. In a partnership with Health Canada, Western Health received funding to support the TROY (Tobacco Reduction of Youth) Project. Eighteen schools were involved in TROY which supported youth establishing their own smoke free initiatives and mechanisms for celebrating their successes. As well, Humberwood, in partnership with other providers, offered smoking cessation weekend retreats. Western Health also achieved great success in the development and implementation of a Smoke Free Environment Policy. The policy ensures that visitors and staff are not exposed to second hand smoke when they enter and exit buildings operated by Western Health and when staff are visiting clients in their homes.

The immunization program was also enhanced to strengthen children's ability to stay healthy and fight illness and death from pneumococcal (pneumonia and ear infections) disease, varicella (chicken pox) and meningococcal (meningitis) disease. These new vaccines were added to the public health immunization schedule. With these new vaccines, children will now be armed with vaccines to protect against twelve diseases such as polio, hepatitis B, measles, mumps and rubella.

Planning for a new Long Term Care Facility

During the past year, Western Health in partnership with the Department of Transportation and Works and the Department of Health and Community Services, moved significantly towards the building of a new long-term care facility for Corner Brook. \$2.7 million was invested in the site selection, preparation and detailed design work for the new facility. Site preparation for the facility involved the installation of underground services, including water mains, storm and



sewer systems. This facility will serve to better meet the needs of seniors and their families within the Western Region.

Accreditation

A successful accreditation by the Canadian Council of Health Services Accreditation (CCHSA) was confirmed early in the year 2005 – 2006 for the survey visit completed for the former Western Health Care Corporation prior to integration. The Accreditation 2005 report highlighted several strengths and areas for improvement. The highlights included: the extensive progress made to palliative care and the major advancements made with respect to infrastructure such as the replacement of Sir Thomas Roddick Hospital and renovations to the laboratory of Western Memorial Regional Hospital. The receipt of this report provides evidence that national standards for quality of care and services are being met by both former organizations.

Western Health also submitted a report on priority areas identified during the 2004 Health and Community Services Western survey visit in July 2005. The organization was applauded for its progress on activities related to the recommendations of the 2004 Accreditation report.

Emergency Health Planning

Western Health commenced development of an Emergency Health Preparedness Plan early in 2005. Site-specific plans were instituted on two occasions during 2005/06- first during the Stephenville Flood in September 2005 and during the Electrical Incident at Western Memorial Regional Hospital in February 2006. Key findings from evaluations completed of both incidents will be used to enhance our plans and improve our capacity to respond to health emergencies. Work will continue on ensuring detailed Emergency Health Preparedness Plans at all sites, including evacuation plans.

Access to Programs and Services

Many programs and services within Western Health are challenged with wait list issues. During 2005/06, Western Health participated in the Provincial Wait List Initiative. A key component of the Provincial Initiative is implementation of standardized methods of reporting and collecting wait list information in the priority areas of hip and knee replacement, vision restoration, cancer care, cardiac care and diagnostics such as CT and MRI. During 2005/06, Western Health reported wait time data for hip and knee replacements. In comparison to the national benchmark of 182 days, the percentage of hip replacements completed ranged from 92.3% to 100% while the percentage of knee replacements ranged from 85.2% to 100%. While benchmarks have not yet been established in the areas of CT and MRI, there has been improvement in the wait time for MRI over the course of the past year. Strategies are being explored to improve access to CT.



Western
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Outcomes of Strategic Planning

During 2005 – 2006, Western Health worked extensively with the Office of Accountability and Transparency to develop a new strategic plan in keeping with the Category One – Public Body Guidelines. The Board of Trustees is accountable for the preparation of the Strategic Plan and for achieving the specific goals and objectives set forth. The Board is committed to reporting its progress each year in subsequent annual reports.

The Strategic Plan for 2006 – 2008 outlines the Vision, Mission, Values and Strategic Goals of Western Health.

The Vision of Western Health is that the people of Western Newfoundland have the highest level of health and well being possible.

The following mission statement was determined to provide direction over the next six years in the pursuit of our vision. By March 31, 2011, Western Health will have integrated and coordinated programs and services, starting with priority areas, to address the population health needs of the Western Region within financial resources.

The core values of Western Health offer principles and a guiding framework for all employees as they work in their various capacities to protect the rights and freedoms of the people of Newfoundland and Labrador. These core values and the related action statements are:

Respect: Each person provides opportunities for others to express themselves in an open and safe environment.

Equity: Each person provides individuals access to programs and services within the Western Region in a fair manner.

Transparency: Each person is forthcoming with all information related to decision-making, except where prohibited by legislation.

Advocacy: Each person supports individuals in meeting their needs or overcoming barriers.

Collaboration: Each person works with others to enhance service delivery and maximize the use of resources.

Excellence: Each person will do the best work possible within their skills and the resources available.



Innovation: Each person identifies opportunities to enhance programs and services.

Accountability: Each person follows through on his/her duties and responsibilities.

The Strategic Issues of the organization involve financial stability for Western Health, the integration of community based programs for children and youth, the integration of community based and acute care mental health and addictions programs, the implementation of a regional strategy for improving access in priority areas, and the development of a mechanism to evaluate community needs in the Western Region. Work will continue to build on these objectives and guide the direction of Western Health.



Western
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A Look Ahead for Western Health

Accreditation 2007

In December 2007, Western Health will undergo its first CCHSA Accreditation survey as a new health authority. Western Health is committed to excellence as we strive to meet the needs and expectations of our clients. In preparation for Accreditation, quality processes will be integrated and new processes introduced to continually evaluate and improve our services. We look forward to Accreditation 2007 to build on our strengths and focus on areas for improvement in order to achieve the best health outcomes for the population.

Humberwood

To strengthen resources and to assist persons struggling with alcohol, drug and gambling addictions last year, the Provincial Government announced a \$3 million dollar commitment to build a new provincial inpatient addictions center to replace Humberwood in Corner Brook. Planning will now begin with Western Health, the Department of Health & Community Services and the Department of Transportation and Works for site selection, planning and design of the new facility. The new center will provide for enhanced treatment for persons with addictions, including non-medical detox services which will allow for a seamless transfer from detox to treatment.

Long Term Care Planning

Progress is ongoing towards the planning of a new model of nursing care within Long Term Care. This new model of care will build on existing strengths to improve continuity of care provided to residents. The model, which will alter the skill mix of workers, facilitates nurses working within an expanded scope of practice and the introduction of Resident Care Assistants. Western Health will be developing implementation plans over the next several months.

Along with planning of new model of care, Western Health is excited and looking forward to the development of the Dementia Care Duplex Units in Corner Brook. The duplexes represent a new model of residential care based on a social housing model. The model is designed to promote independence, dignity and improve the quality of life of elderly residents with mild to moderate dementia. This model of dementia care, unique to the province, has proven successful in several other provinces across Canada.



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Leadership in Population Health

A population health approach recognizes that any analysis of the health of the population must extend beyond the assessment of traditional health status indicators such as death, disease and disability. The determinants of health identify issues related to mental and social well being, quality of life, employment, income, education and other factors known to influence health. Western Health will continue to provide leadership in this area by working extensively with our partners to promote healthy people, healthy communities. The Primary Health Care Project in Bonne Bay and the Primary Health Care Enhancement Project in Port aux Basques are examples of successful population health initiatives. Other Primary Health Care Proposals are also in development within the Western Region. Through this leadership role, Western Health will continue to build and foster capacity in our communities and to enhance health outcomes for the people of the Western Region.

Throughout the past year, Western Health has grown significantly in its development. With its dedicated team of staff, physicians and leadership, we look forward to the year ahead as one of growth in the delivery of health and community services throughout the Western Region and the province of Newfoundland and Labrador as a whole. We will work with our partners, communities and the people of the region to build on the strong foundation that has been laid and strive to continuously monitor our programs and services in the best interest of the people that we serve.





Financial Statements



Labrador-Grenfell

Central

Western

Eastern



**Western Regional Integrated Health Authority
Operating Fund
Statement of Financial Position**

(Note 1)

March 31 2006 2005

Assets

Current

Cash and cash equivalents	\$ 903,215	\$ 282,772
Receivables (Note 3)	3,988,250	6,489,819
Inventory	3,124,282	3,218,251
Prepaid expenses	<u>3,536,804</u>	<u>3,631,636</u>
	11,552,551	13,622,478

Due from associated funds (Note 4)	2,432,437	2,163,080
Capital assets (Note 5)	58,290,805	44,744,697
Trust funds on deposit	<u>509,217</u>	<u>464,782</u>
	\$ 72,785,010	\$ 60,995,037

Liabilities

Current

Bank indebtedness (Note 6)	\$ 20,385,098	\$ 18,985,234
Payables and accruals (Note 7)	19,590,919	19,059,335
Deferred contributions – operating	2,132,718	1,505,463
Deferred contributions - capital	1,582,297	5,768,223
Vacation pay accrual	6,037,758	5,676,871
Current portion of severance pay accrual	1,000,000	950,000
Current portion of long term debt (Note 8)	<u>887,500</u>	<u>640,200</u>
	51,616,290	52,585,326

Severance pay accrual	21,262,462	21,246,912
Trust funds payable	509,217	464,782
Long term debt (Note 8)	6,812,025	7,132,903
Deferred contributions – unamortized portion of capital asset grants	<u>48,882,897</u>	<u>35,439,663</u>
	129,082,891	116,869,586

Deficiency

Net assets invested in capital assets	1,708,381	1,531,929
Deficiency (Note 9)	<u>(58,006,262)</u>	<u>(57,406,478)</u>
	(56,297,881)	(55,874,549)
	\$ 72,785,010	\$ 60,995,037

Contingencies and commitments (Note 12)

On behalf of the Board

M. Moore

Member

Olney

Member

See accompanying notes to the financial statements.



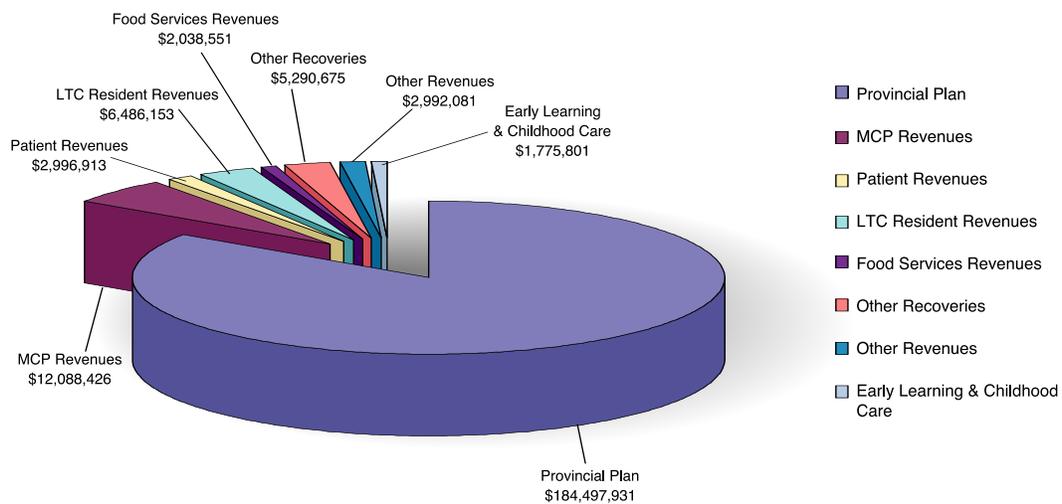
Western Regional Integrated Health Authority
Operating Fund
Statement of Operations

Year Ended March 31	2006	(Note 1) 2005
Revenue		
Provincial plan	\$ 184,479,931	\$ 165,281,703
Other	<u>33,668,600</u>	<u>32,296,294</u>
	<u>218,148,531</u>	<u>197,577,997</u>
Expenditures		
Administrative and support services	57,215,351	52,107,535
Nursing and medical services	72,970,090	73,530,338
Ambulatory care services	15,123,169	13,731,082
Diagnostic and therapeutic services	26,192,309	20,289,076
Community and social services	40,382,723	37,269,897
Educational services	4,066,314	3,937,932
General services	<u>2,083,284</u>	<u>1,666,810</u>
	<u>218,033,240</u>	<u>202,532,670</u>
Operating surplus (deficit) before other items (Note 11)	<u>115,291</u>	<u>(4,954,673)</u>
Other items		
Increase in severance and vacation pay accrual	426,437	774,959
Amortization of capital assets	5,088,497	4,355,912
Non-sharable interest on capital lease	15,570	-
Amortization of capital asset grants	<u>(4,991,881)</u>	<u>(4,239,718)</u>
	<u>538,623</u>	<u>891,153</u>
Operating deficit	<u>\$ (423,332)</u>	<u>\$ (5,845,826)</u>

See accompanying notes to the financial statements.

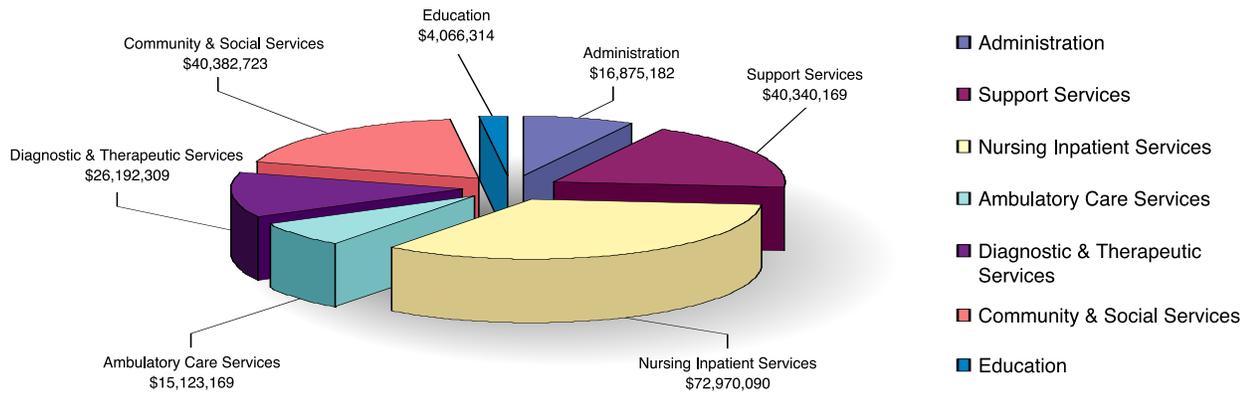


Operating Revenue





Operating Expenses





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