

foundation of chatham-kent health alliance

Celebrating
1  Years

2007/08 annual report

message from executive director + board chair

Ten years ago, the Foundation of Chatham-Kent Health Alliance was formed. Along with our community, we had the daunting task of raising \$20 million dollars to support restructuring of our hospitals in both Chatham and Wallaceburg.

Today, we are pleased to report that we have successfully raised well over \$28 million to support healthcare in Chatham-Kent. What a tremendous sense of accomplishment that our volunteers, community and staff are feeling during this 10 year celebration anniversary!

We are extremely grateful to you, our donors, who have placed your trust in our Foundation through your continued support. On behalf of the Board of Directors, and the staff of the Foundation, words cannot describe our sincere thanks for making us your charity of choice.

With deep appreciation,

*Michele Grzebien,
Executive Director*

*Robert Ryan,
Chair, Board of Directors*



Michele Grzebien and Robert Ryan

A person wearing a white lab coat is holding a large, shiny red apple with both hands. The background is a blurred white lab coat.

breakdown of contributions

Continuing Care	\$42,469
Dialysis	7,526
Education - Diagnostic Imaging	18,929
General Equipment	94,064
Health Education Grant	50,000
Hip Hip Hooray	9,689
Library	66
Oncology	12,666
Operating Room	8,706
Palliative Care	16,705
Pastoral Care	186
Physician Recruitment	331,033
Physiotherapy	10,020
Rehab/Rec Therapy (Chatham & Wallaceburg)	9,491
Sydenham Campus	6,372
Women & Children's Health	6,100
Your Health Your Future	700,000
TOTAL	\$1,324,022

donor profile - Letourneau family a home away from home



The ***Almost Home Room*** is a home away from home for new mothers and newborns who are waiting to be discharged from the hospital. Christine Letourneau dedicated 30 years of compassionate service to obstetrics, caring for patients and their newborns. Her valiant effort for creating a comfortable atmosphere was seen through her gentle nature and constant devotion to making patients feel at home in their time of need.

Christine held the ***Almost Home Room*** very close to her heart; she was constantly moving furniture around and adding personal touches to help patients feel a little more comfortable in their home away from home.

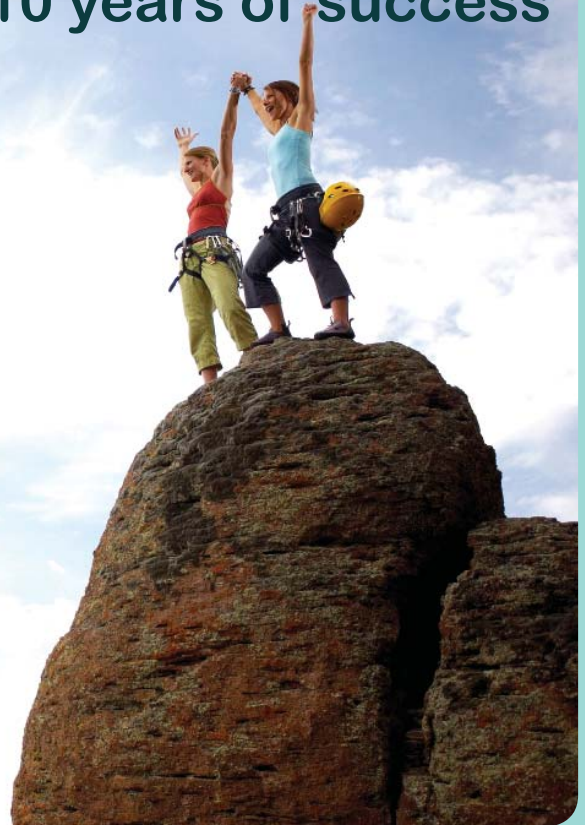
After her death in 2007, her husband Michael and daughters Jolene, Jessica, and Jackie, along with immediate and extended family, decided to pay tribute to Christine by finishing the ***Almost Home Room*** that Christine cared for so passionately. The room has been refurbished with new furniture, bedding and a fresh coat of paint. A beautiful mural of a nature scene is displayed on the walls of the room, which includes a woman in the distance looking out over the water. Christine loved the water and this addition to the mural is a representation of Christine so she can continue to watch over her patients.

The family feels honoured to be able to refurbish the room in memory of Christine. It displays the validation of her hard work and passion over her 30 years of employment at the Chatham-Kent Health Alliance. A special thanks to the friends of Christine for helping to make this happen.

celebrating 10 years of success

Together Today for a Healthier Tomorrow!

- ***“Your Health, Your Future”*** - raised over \$20 million for construction and renovations to both the Chatham and Sydenham Campuses
- ***“The Future’s In Sight”*** – raised \$1.7 million and created a centre of excellence in Ophthalmology
- ***“Every Life Counts Physician Recruitment Campaign”*** - \$2.7 million raised for physician recruitment
- ***“Making the Right Investment - MRI Campaign”*** in progress - over \$1 million to date
- Support from over 300 volunteers – including Foundation Board Members, Committee Members, Administrative Support and Special Event Committees
- Successfully implemented the Foundation’s first Strategic Plan
- Creation of a comprehensive Donor Recognition Program
- Establishment of Endowment Funds



making the right investment – MRI campaign

Launched on December 17, 2007, the ***Making the Right Investment – MRI Campaign*** has successfully raised over \$1 million of the \$3.5 million goal!

An MRI machine will increase a doctor's ability to provide a timely diagnosis for serious muscle/bone, cancer, heart and brain conditions. With the current 1-6 month wait for Chatham-Kent residents, this new addition of equipment for Chatham-Kent Health Alliance will improve the quality of healthcare in our community.

The Foundation of Chatham-Kent Health Alliance, along with the co-chairs Dr. Main Yee, Dr. John Button and honorary co-chair Dave Gagner, want to thank the community for their tremendous support and ***Making the Right Investment*** in their future.

Making the Right Investment
MRI
CAMPAIGN



financials

Foundation of Chatham-Kent Health Alliance
CONSOLIDATED STATEMENT OF REVENUE AND EXPENSES
For the year ended March 31, 2008

	2008	2007
Revenue		
Donations, bequests and contributions	\$804,172	\$1,454,345
Annual fundraising and special events	1,152,493	332,032
Investment income	<u>160,318</u>	<u>217,615</u>
Total Revenue	<u>\$2,116,983</u>	<u>\$2,003,992</u>
Expenses		
Donations in support of Chatham-Kent Health Alliance	\$1,336,744	\$1,053,849
Administration and other	<u>591,690</u>	<u>512,177</u>
Total Expenses	<u>\$1,928,434</u>	<u>\$1,566,026</u>
Excess of revenue over expenses for the year	<u>\$188,549</u>	<u>\$437,966</u>

Notes to Consolidated Statement of Revenue and Expenses

The summarized financial results include the results of the following organizations:

- Foundation of Chatham-Kent Health Alliance
- The Public General Hospital Foundation
- St. Joseph's Hospital Foundation
- Sydenham District Hospital Foundation

Except for the St. Joseph's Hospital Foundation, all other foundations have fiscal year-ends of March 31, 2008. The St. Joseph's Hospital Foundation has a December 31, 2007 year-end. The results for the St. Joseph's Hospital Foundation from January 1, 2008 to March 31, 2008 would not materially change the results reported in these consolidated financial statements.

All foundations are registered charities under the Income Tax Act and accordingly are exempt from income taxes provided all requirements of the Income Tax Act are met.

Complete audited financial statements for each foundation are available upon request.

chatham-kent health alliance



2007/08 annual report

progress

As we close our 10th year as an Alliance, we are pleased to report that the Alliance has delivered on the challenges of the late 1990s and those that have unfolded since.

We have nurtured partnerships and developed a strategic plan that ensures we are responsive to the needs ahead. We have made great strides in quality and safety, and have invested in staff and their development -- outcomes that are essential for our patients, their families and the communities we serve. We have improved our financial health, retired debt and restored working capital -- pivotal to our ability to embrace technology, maintain infrastructure and purchase clinical equipment.

CKHA has a track record of embracing change and we are a work in progress. Whether improved wait times, new programs, new partnerships or new physicians, we have made organizational excellence, compassion and performance the hallmarks of how we provide services. While the journey towards top performance never ends, at year end we can celebrate milestones and reflect.

This report highlights just a few of our shared accomplishments during 2007-08. We congratulate the hundreds of employees, physicians and volunteers who are the heart and soul of our organization.



Ken Tremblay, Kurtina Hammerlein, Shirley Mihalco and Jennifer Wilson

*Ken Tremblay,
President & CEO
Chatham-Kent Health Alliance*

*Kurtina Hammerlein,
Chair
Sydenham District Hospital*

*Shirley Mihalco,
Chair
St. Joseph's Hospital*

*Jennifer Wilson,
Chair
Public General Hospital*

looking back

Building on a tradition of excellence, Chatham-Kent Health Alliance was formed to share resources, expand quality care and service, and work together collaboratively in and beyond Chatham-Kent. During our 10 year history as an Alliance, CKHA:

Developed its first Mission, Vision, Values and strategic plans

Planned, designed, built, orientated and occupied new and renovated facilities at our Chatham campus

Was certified as an Ontario Breast Screening Program satellite

Received designation as a District Stroke Centre

Earned more than a dozen awards for excellence in patient care, technology, communications, safety, and energy conservation

Committed full-time talent and resources to physician recruitment

Opened one of Ontario's first fully digital (filmless) Diagnostic Imaging departments

looking back

Consistently achieved solid performance scores in Ontario's Hospital Report Cards

Opened the Patient Appointment Office to centralize telephone and electronic requests for hospital appointments

Established a Cardiac Rehab Program and Secondary Stroke Prevention Clinic

Reduced debt and balanced the budget

Expanded complex continuing care at Sydenham campus

Invested in new equipment, training, and technology

Maintained patient satisfaction levels of over 90%





2007/08 achievements

If there was a theme to this year's accomplishments, it might best be summed up as more and better care.

CKHA's Oncology and Palliative Care team earned one of Cancer Care Ontario's first Human Touch Awards for care.

Nutrition Services introduced patient-focused meal services.

We improved patient safety by joining in Safer Healthcare Now initiatives; launching a hospital-wide hand-washing awareness campaign; and introducing technology to better report, monitor and prevent risks and infections.

We reduced wait times for hip, knee and cataract surgery, CT procedures, mammograms and diagnostic scopes.

A new magazine and award-winning video launched to raise awareness, support recruitment, and foster donor relationships.

Through QUEST for eCare we advanced quality, utilization, efficiency, safety and technology.

Denise Dodman, Todd McGivern, Dr. Tom Perkin, Herb Todgham and the TNT Early Psychosis Intervention Program earned Tri-Board Awards for Excellence.

In-service volunteers contributed a total of 20,500 hours at Wallaceburg and Chatham campuses.

Digital mammography opened to provide women in Chatham-Kent with improved diagnostic care.

The Canadian Council of Health Services Accreditation rewarded CKHA with 3-year Accreditation.

The Mental Health and Addictions Program participated in six international research projects.

CKHA was named one of the top 250 employers in Canada.

financials

STATEMENT of FINANCIAL POSITION as at March 31, 2008

[in thousands of dollars]	2008	2007
Assets		
Current Assets	\$18,877	\$26,130
Non Current Assets	92,404	93,084
Total	\$111,281	\$119,214
Liabilities		
Current Liabilities	\$20,556	\$24,976*
Deferred Capital Contributions	61,940	63,544*
Net Assets	28,785	30,694
Total	\$111,281	\$119,214

STATEMENT OF OPERATIONS for the year ended March 31, 2008

[in thousands of dollars]	2008	2007
Revenue		
Ministry of Health & Long Term Care	\$100,392	\$93,613
Equipment Grants & Donations	1,790	2,029
OHIP Revenue	11,690	11,182
Patient Revenue	5,175	5,180
Other Revenue	4,672	3,978
Total	\$123,719	\$115,982

STATEMENT OF OPERATIONS cont'd

	2008	2007
Expenses		
Wages & Benefits	\$76,191	\$70,782
Medical & Surgical Supplies	6,498	5,516
Medical Staff Compensation	13,131	11,588
Drugs	3,970	3,350
Supplies & Other	19,235	17,486
Equipment Amortization	5,789	5,198
Total	\$124,814	\$113,920
Surplus/(Deficit) from Operations	(1,095)	2,062
Building Grants & Donations	1,778	1,785
Building Amortization	(2,473)	(2,435)
Loss on sale of property	(20)	(47)
Other Votes & Other Funds	(99)	(23)
Hospital Surplus/(Deficit)	\$(1,909)	\$1,342
<i>NOTE:</i>		
<i>* 2007 Reclassification of Central Ambulance Communications Centre grants received from current Liabilities to deferred capital contributions.</i>		
<i>Complete audited financial statements are available upon request.</i>		



CHATHAM-KENT
Health Alliance

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A partnership of Public General, St. Joseph's and Sydenham District Hospitals



FOUNDATION OF
CHATHAM-KENT
Health Alliance
Celebrating 10 Years 1998-2008

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For more information about how you can make a gift to the Foundation of Chatham-Kent Health Alliance or learn more about various giving options, special events, Board of Directors, current campaign status, media releases, photo gallery and much more, please visit www.foundationckha.com.

The Foundation of Chatham-Kent Health Alliance is a not-for-profit organization whose primary purpose is to raise funds for Chatham-Kent Health Alliance. The success of the Foundation depends on your generous support. With your participation, we can all work Together Today for a Healthier Tomorrow. Charitable #: 86741-3460-RR0001

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