

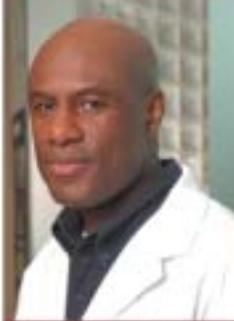


SOUTHLAKE
REGIONAL HEALTH CENTRE



Tradition
is Cherished,
Change
is Welcomed

2003/04 Annual Report



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 **SOUTHLAKE**
REGIONAL HEALTH CENTRE

Leadership

Message from the President & CEO and Chairman of the Board of Directors

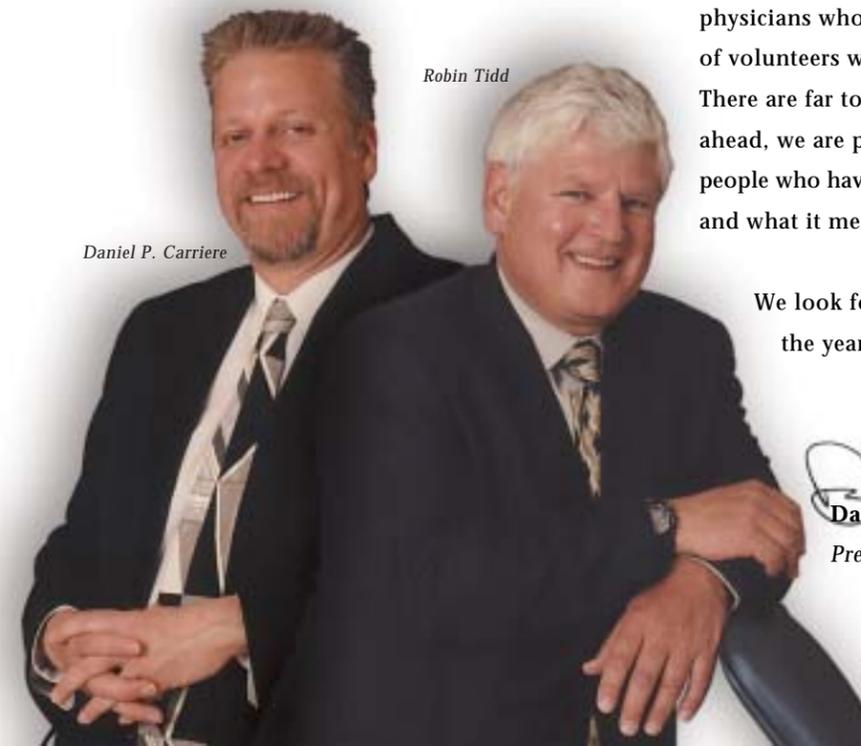
Ten years ago we made a promise to ourselves and to the people of this community that we would evolve our programs and services and offer life saving treatments closer to home than they had ever been for residents of York Region and Simcoe County. Today, Southlake is proudly delivering on this promise, due largely to many of the accomplishments of this past year.

We opened the first two floors of our new six-storey building and our new two-storey northeast expansion, which provided us the facilities to begin cardiac surgery. We were designated a Regional Cancer Centre, which has given us the support and seed money we need to begin planning for a facility and program that will help patients and families in their fight by offering them care closer to home.

Although a year of tremendous achievement, it was not without its challenges. The most obvious of which was continuing to provide patient care in a facility undergoing a \$180 million construction and renovation project and launching new Regional programs and services. However, the past year also introduced an unforeseen challenge in the SARS crisis, which tested not only our facility but also the preparedness of the health care system in general.

Despite the ups and downs of the 2003/2004 fiscal year, which we have come to expect with any given year, what continues to astonish us are the real life stories. Stories of staff who give their heart and soul because they believe in what they do, stories of physicians who perform miracles all in a day's work, and stories of volunteers who give the most precious gift of all, their time. There are far too many of these stories to tell, but in the pages ahead, we are pleased to be able to share a few stories about the people who have benefited from the care they received at Southlake, and what it meant to them to receive it in their community.

We look forward to continuing to deliver on our promise in the years to come!



Daniel P. Carriere

Robin Tidd


Daniel P. Carriere

President & CEO


Robin Tidd

Chairman, Board of Directors



Decade

How Far We've Come

1994 Under the leadership of new President and CEO, Daniel Carriere, a new vision statement was created to inspire staff, physicians and volunteers to focus on and strive for excellence in the delivery of care to its patients and customers.

1995 YCH is the first hospital in York Region to establish a formal Community Advisory Committee. Representing the many communities served by the Hospital, committee membership is comprised of local residents who have a strong interest in health care and their community and a desire to provide a valuable link between them.

1996 In July of this year, YCH received the Resource Utilization Award from ESI (the leading provider of health care information management software) for instituting innovative procedures in the facility, for setting new boundaries for standard practice and for effectively reducing the utilization of resources while maintaining an outstanding level of patient care.

1997 Opening in June of this year, YCH became home to York Region's first MRI (Magnetic Resonance Imaging) in partnership with York Central and Markham Stouffville Hospitals.

1998 In January, YCH proposed a \$2.2 million expansion and consolidation of all maternal child care services to one floor. The new, state-of-the-art facility opened in October with 12 private birthing rooms, a 15-bed maternity unit, a 19-bed paediatric unit and a Neonatal Intensive Care Unit (NICU) with 12 isolettes.

In April of this year, the Health Services Restructuring Commission designated YCH as the Regional Level 2 Paediatric and Perinatal Centre for York Region. This appointment enabled the Hospital to accept labouring women between 30 and 34 weeks of pregnancy and provide resuscitation and stabilization of newborns for unexpected emergencies.

A Regional Eating Disorder Program was created to provide education, assessment and treatment for teens that reside in York Region and Simcoe County and suffer from severe

eating disorders (anorexia nervosa and bulimia).

YCH received funding from the Ministry of Health to establish an Assertive Community Treatment Team (ACTT) based in Georgina to provide continuous and comprehensive community-based care to people with persistent and severe mental illness.

In a bold move, YCH showcased its \$1.6 million demonstration cardiac catheterization laboratory on loan from General Electric Medical Systems Canada; no cardiac catheterization had yet been performed and, at this point, the Province had not indicated any support for the development of a Regional Cardiac Centre in Newmarket.

In November of this year, YCH began its first Diabetes Satellite Education Program in Georgina. This represented the Hospital's commitment to provide health care services closer to home for residents of this under-served community.

On December 4, the Ministry of Health designated YCH the site for a new Regional Cardiac Care Centre to provide angiograms, cardiac surgery, coronary angioplasty, pacemakers and implantable defibrillator services to the residents of York Region, Simcoe County and south Muskoka Region.

1999 In January, YCH started a High-Risk Pregnancy Clinic in affiliation with Women's College Hospital, whereby a perinatologist visits YCH once a month to provide high-risk antenatal consultation and assessment.

YCH made local medical history in February with the first coronary angiogram performed in the cardiac catheterization laboratory. Five hundred angiograms were performed in the fiscal year 1999/2000.

On May 4, the Ministry of Health approved \$64 Million in funding toward a massive construction project that, within six years, was intended to transform YCH into the largest hospital in York Region. A groundbreaking ceremony was then held on May 28.

2000 With several advanced programs designated to serve residents of York, Simcoe and Muskoka Regions, confusion between York County and neighbouring facilities became overwhelming. With a timely opportunity to create a clear distinction and set a positive tone for an exciting future, the Hospital and community came together to select a new name for the organization—Southlake Regional Health Centre.

In April, the Musculoskeletal Program was introduced to offer specialized treatment and rehabilitative therapy to people with diseases or conditions related to their bones or joints.

Southlake also celebrated the grand opening of its neonatal follow-up clinic in April. The service was established to follow the growth and development of infants born prematurely.

In June of 2000, Southlake was given Ministry of Health approval to go to tender and seek out bids from potential builders for its massive redevelopment project.

2001 In April, the Ministry of Health approved \$1.9 million in new funding for child and adolescent mental health services, including beds to support the needs of York Region.

In recognition of his support for the establishment of cardiac services in the Newmarket area, Southlake dedicated its Electrophysiology Suite to the memory of the Honourable Al Palladini, MPP, Vaughan-King-Aurora.

Southlake was named an affiliate site of the Ontario Breast Screening Program.

On November 13 at an official construction kick-off event, the Minister of Health announced further funding toward the total projected cost of Southlake's redevelopment project by contributing an additional \$24.3 million to the government's original \$64 million commitment. Further support also came from the Regional Municipality of York through \$34 million in contributions, \$2.4 million from the County of Simcoe, and the Hospital Foundation's commitment to raise \$15 million. This impressive show of support is in contrast to the Health Services Restructuring Commission's 1998 announcement that Southlake should only receive \$21 million in capital dollars for redevelopment.

2002 In December Southlake celebrated a major milestone in the completion of its new six-storey building with the pouring of the last bucket of concrete.

2003 In February, the Ministry of Health and Long-Term Care approved the purchase of the Arbor Living Centre by Southlake Residential Care Village, a newly formed not-for-profit corporation functioning completely independent of Southlake Regional Health Centre.



Shockingly
excellent
service.

2003/04

A Year at a Glance

SOUTHLAKE
RESIDENTIAL CARE
VILLAGE

Accomplishments for the 2003/04 Fiscal Year:

- The Canadian Council on Health Services Accreditation (CCHSA) recognized Southlake's commitment to Quality with a full three year Accreditation Award. Southlake was commended for its emphasis on providing quality patient care services, its "forward thinking" and the enthusiasm and commitment of its staff, physicians and volunteers. (received accreditation April, 2003)

- Arrhythmia services commence, making Southlake the first community hospital in Canada to insert implantable cardioverter defibrillators (ICDs) and perform electrophysiology studies and ablation procedures (April, 2003)
- Began construction on Southlake Residential Care Village on the south-end of the Hospital campus (August, 2003)
- Ministry of Health designated Southlake a Regional Cancer Centre and provided a \$2 Million grant for planning (August, 2003)
- Opened fast track clinic through Emergency department (September, 2003)

- Health Records department transitioned to an internet based dictation/transcription system. (October 2003)
- First Percutaneous Coronary Intervention (PCI or angioplasty) performed (November 2003)
- Levels one and two of the new infill building and the new two-storey northeast expansion open. With it, five new surgical suites, two of which are dedicated to cardiac surgery, a nine-bed CVICU and a 14-bed ICU open. This new space also allows the pharmacy, health records, respiratory therapy, sterile processing and distribution departments to relocate into their new areas. (December 2003)
- First cardiovascular surgery performed exactly five years after the Ministry of Health designated Southlake a Regional Cardiac Care Centre (December 2003)

- First CARTO mapping performed—Southlake is the first non-teaching hospital in Canada to have the technology to perform this procedure (January 2004)
- Unveiled the Hospital's Core Commitments, including a revised mission and vision and new core values (January 2004)
- On the *Hospital Report: Acute Care Study*, Southlake receives the highest overall patient satisfaction rating amongst its peer hospitals in the GTA/905. This marks the fourth year that Southlake has successfully achieved outstanding scores (January 2004)
- First pulmonary vein isolation procedure performed (February 2004)

Cardiac

Cardiac Care

Over 1,000,000 people can now rely on Southlake for complex cardiac care.

IAN PHYTHIAN has been a paramedic for 36 years. On December 4, 2003 he had a triple bypass, making him the first patient to have heart surgery at Southlake. Today, he is back at work and once again able to care for others.

176

Electrophysiology studies performed

132

surgical cases completed

353

pacemakers implanted

427

PCI procedures performed

71

ICDs implanted

3,339

angiograms performed



THE OPENING OF the cardiac operating rooms in December 2003 represented a culmination in Southlake's five year journey to build a comprehensive Regional Cardiac Care Program. Although cardiac surgery signified an exciting new direction for the organization, it wasn't the first, nor was it the last regional advanced service to be added to the cardiac program's growing complement.

The Arrhythmia Program, which was already offering an array of treatment options to patients with irregular heartbeats, performed two more "firsts". In the early part of 2004, Southlake became the first non-teaching hospital in Canada to provide CARTO mapping and pulmonary vein isolation procedures. Most impressive, however, is that patients who undergo these procedures are often cured of their severely life-altering arrhythmias.

This year also saw the introduction of Percutaneous Coronary Intervention (PCI or angioplasty), which for many patients provides a highly effective treatment alternative to open heart surgery.

With the completion of Southlake's new six-storey building in the summer of 2004, all cardiac services will be able to ramp up to full capacity. The program will move to patient care units that have been specifically designed and equipped to support their unique functions. This is great news for the over one million people who can now rely on Southlake for complex cardiac care.

Southlake
has the
only
high-risk
pregnancy
clinic in
York
Region
and
Simcoe
County.

Maternal Child

Maternal Child



THE MATERNAL CHILD PROGRAM has been helping the community build strong, healthy families for over eight decades. Since 1998, after being designated a Regional Centre, Southlake has provided the highest level of Paediatric and Perinatal (newborn) care available in York Region and south Simcoe County.

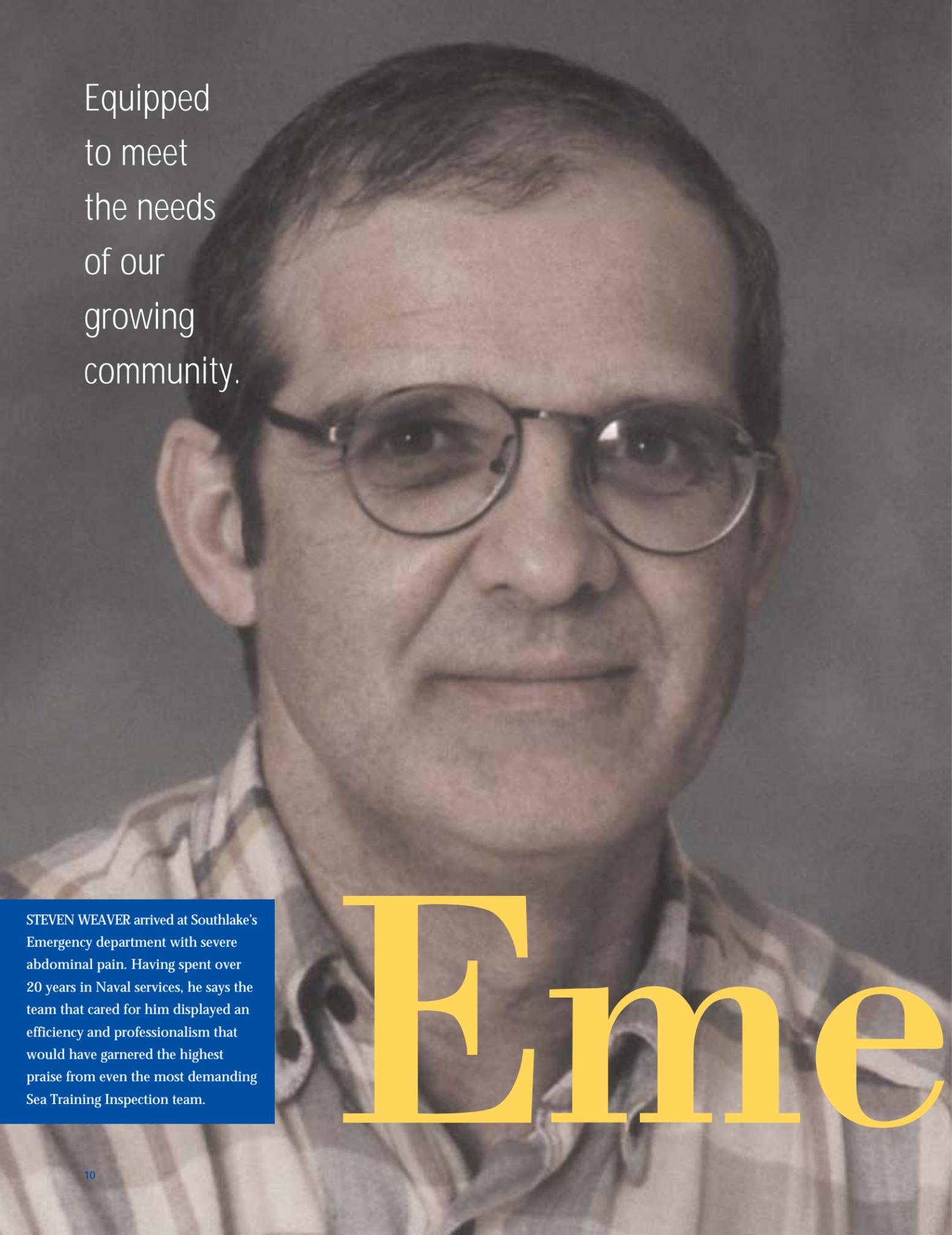
Over the years, the Maternal Child Program has introduced many programmatic enhancements in order to support the health care needs of expectant mothers, babies, children and adolescents at various stages of their growth and development:

- Introduction of private birthing rooms
- A \$2.2 million modernization and expansion project results in the consolidation of birthing, maternity, neonatal intensive care and paediatric services to one floor
- Recruitment of highly skilled medical experts, including the Region's only practicing neonatologist
- Establishment of a prenatal education program and birthing unit tours
- Breastfeeding support for new mothers
- A two-year neonatal follow-up program to monitor the growth and development of babies born prematurely
- Asthma education for children
- High-risk pregnancy clinic—the only one of its kind in York Region and Simcoe County—which is supported by two perinatologists from Mount Sinai Hospital

Of the more than 2,300 babies born at Southlake each year, a small percentage require admission to the Neonatal Intensive Care Unit (NICU) due to their premature arrival or critically ill status at the time of their birth. The NICU team is trained to stabilize and provide care to babies born as early as 32 weeks of pregnancy and who require constant monitoring, short-term assisted breathing or ventilation, intravenous (IV) therapy and naso gastric tube (NGT) feedings of breast milk or formula to premature babies that do not yet have the ability to suck or swallow.

MONICA LEES truly believes life's greatest gifts come in small packages. Daughters Autumn, now 4, and Alyssa, 15 months, were born prematurely and spent their earliest weeks in Southlake's Neonatal Intensive Care Unit. Having not forgotten the excellent care they received, Monica still takes her girls to visit their nurses.

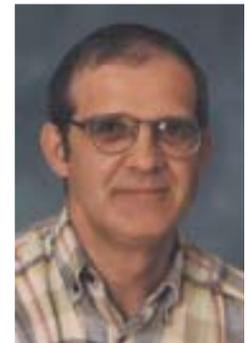
Equipped
to meet
the needs
of our
growing
community.



STEVEN WEAVER arrived at Southlake's Emergency department with severe abdominal pain. Having spent over 20 years in Naval services, he says the team that cared for him displayed an efficiency and professionalism that would have garnered the highest praise from even the most demanding Sea Training Inspection team.

Emergency

Emergency Services



FROM MINOR TO life threatening, the everyday to rare, Southlake's Emergency Department is equipped and staffed to respond to the urgent medical needs of our community.

Above and beyond the certification and experience required to work in a Hospital emergency department, many of our physicians have received specialty training in emergency care. In addition, one hundred percent of our nursing staff are registered nurses, making Southlake the only hospital in the 905 area to offer this level of nursing care as the standard. The program is further supported by discharge planners who coordinate home support for non-admitted patients and a team of crisis workers who work around the clock to assess and support child, adolescent and adult mental health patients who require emergency care.

In September 2002, the program appointed its first full-time Medical Director and just one year later, opened a "fast track service" which operates 13 hours a day, seven days a week on a first-come, first-serve basis. This service is a win-win in the sense that people with less urgent needs are seen faster and the emergency team is then able to devote their full attention to patients with more complicated conditions.

Of the many benefits that Southlake's redevelopment project has to offer, the one that will have the greatest impact on the Emergency Department is space. Scheduled to open in the summer of 2004, the new department will be three times its existing size, offering patients more comfortable and private accommodations and allowing Southlake to better meet the needs of the 70,000 visits projected for the coming year.

*Inside I'm crying out with fear
Will somebody please help me here?
I really don't know what to do
My hands are turning purple and blue!
My hair is falling out in clumps
I feel so cold I'm covered in bumps!
My arms are all covered in hair
The room is spinning, where's the chair?
Things are going kind of black
I feel a shiver run down my back
My skin is yellow, my face is white
I'm trying to stand with all my might
But I must sit and take a rest
I'm feeling sharp pains in my chest
My stomach hurts, my head is pounding
I feel sort of like I'm drowning
I cannot breathe, where's all the air?
Should I call for help, IS SOMEBODY THERE?
Somebody call 911!
This isn't much fun!
I fall down and bump my head
When I wake up I'm in a bed
There's people in masks all around
They're all in green, I'm in a gown
My parents are crying, I'm so scared
If only I had been prepared
I spent the next few weeks in bed
And slowly I begin to mend
I won't be leaving anytime today
This will be a long, long stay
But things are getting better now
When I look back I ask myself how?
How did I come to get this way?
Why didn't I speak up and say
I need help, I'm feeling sad
I feel so down, I feel so bad?
As time goes by, these feelings will go
But how they came I do not know
I'm getting help, I'm on my way
I'll just take things day by day
Thank you Mom, thank you Dad
For helping me when times were bad
One of these days I'll look back
But for now, I'll relax.*

—Anonymous Eating Disorder Patient

Mental Health

THE MENTAL HEALTH PROGRAM offers a wide range of inpatient and outpatient services for children, adolescents and adults who are living with mental illness. At the very heart of this program is a team of caring professionals who make it their mission to support these individuals through assessment and either group or individual treatment that is designed to help clients understand and effectively manage their condition.

Under the scope of adult services, the program offers a range of outpatient programs that are designed to meet the various needs of clients who are in crisis or who require regular, intensive treatment. For those requiring hospitalization, the Program has a 23-bed inpatient unit where clients are closely monitored until they are stabilized and able to safely return to the community. In support of the team's commitment to support clients in their environment, the Program offers several outreach services including the Assertive Community Treatment Team (ACTT), which is a 24 hour a day, seven day a week program based in Georgina.

For the unique needs of children and adolescents under the age of 18, the Program offers outpatient crisis therapy, a child and family clinic and a five-bed inpatient unit, which is dedicated to youth from York Region and beyond who require hospitalization. In addition to this complement of services, Southlake is also very proud of its Regional Eating Disorder Program for the treatment of children and adolescents with anorexia nervosa and bulimia. Recognized as a leader in the assessment and treatment of adolescent eating disorders, the program team developed a psycho-educational program manual for youth and the families, which has been so successful it is currently being implemented in facilities across Canada.

As a regional cancer centre, Southlake will provide York Region and south Simcoe County with treatment and medical expertise closer to home.

KATHY PROUDFOOT is a wife, mother and grandmother. When she was diagnosed with breast cancer she said she had an obligation to fight...if not for herself, for her family. Helping her and so many others in their battle is the staff of Southlake's Cancer Care Program.

Cancer

Cancer Care



EVERY YEAR, THOUSANDS of people are touched by the efforts of Southlake's Cancer Care Program and its highly skilled team of health care professionals. The program consists of both inpatient and outpatient services, including a cancer clinic, research studies, medical oncology unit, supportive

care and palliative services, cancer resource library and surgical oncology including thoracic surgery (specializing in cancer-related operations). Southlake is the largest provider of chemotherapy care in York Region and south Simcoe County, which means that every year hundreds of patients and their family members can avoid the frustration and cost of travelling to Toronto for this level of care.

Our Clinical Trials program enables ten percent of our chemotherapy patients to participate in clinical drug trials. These controlled studies contribute to the discovery of new medical advancements that can result in longer or improved quality of life for cancer patients.

In August 2003, Southlake was awarded a \$2 million provincial grant to begin planning for a Regional Cancer Centre on the Hospital's campus. Working closely with Cancer Care Ontario, we've set an ambitious goal to have the Centre open by early 2007. Once operational, Southlake will offer radiation and chemotherapy treatments, supportive and follow-up clinics, drug research studies, and a cancer resource library in one convenient location. For the over one million people in York Region and south Simcoe County who will in some way be affected by cancer, Southlake is proud to have the opportunity to provide treatment and medical expertise closer to home than it has ever been for residents north of Toronto.

Staff

Our People

WE BELIEVE THAT the success of our organization hinges on the quality and strength of our people. A decade ago we set our sights on challenging the traditional role of a “community” hospital by developing regional programs, offering advanced services and ultimately providing the people of our community with access to a level of care that, up until then, was only available in Toronto. Setting the goal is the easy part. The challenge is making it happen and managing the pitfalls along the way. And although Southlake is still on its journey of growth and evolution, it is very much the organization we dreamed of it being because of our people – our staff, physicians and volunteers. We therefore wish to thank our people for all that they give, not just this year but every year!

At Southlake, we’ve made a promise to our people. To help them grow, to nurture their success and to ensure our organization is ready for the future.

Key highlights:

- In order to recruit the best and the brightest, Southlake attended and hosted several job fairs, which resulted in a total of 362 new hires (141 full-time, 103 part-time and 118 casual)
- Southlake was also successful in recruiting a number of highly renowned physicians and surgeons to join its already outstanding medical group
- Five key leadership competencies were developed for the entire management team at Southlake to better reflect the challenges facing leaders in our highly complex environment. These will be part of the Performance Support System that is currently being redesigned and include: Self Management, Leading and Developing your

People, Teamwork, Building a Culture of Excellence and Optimizing Outcomes

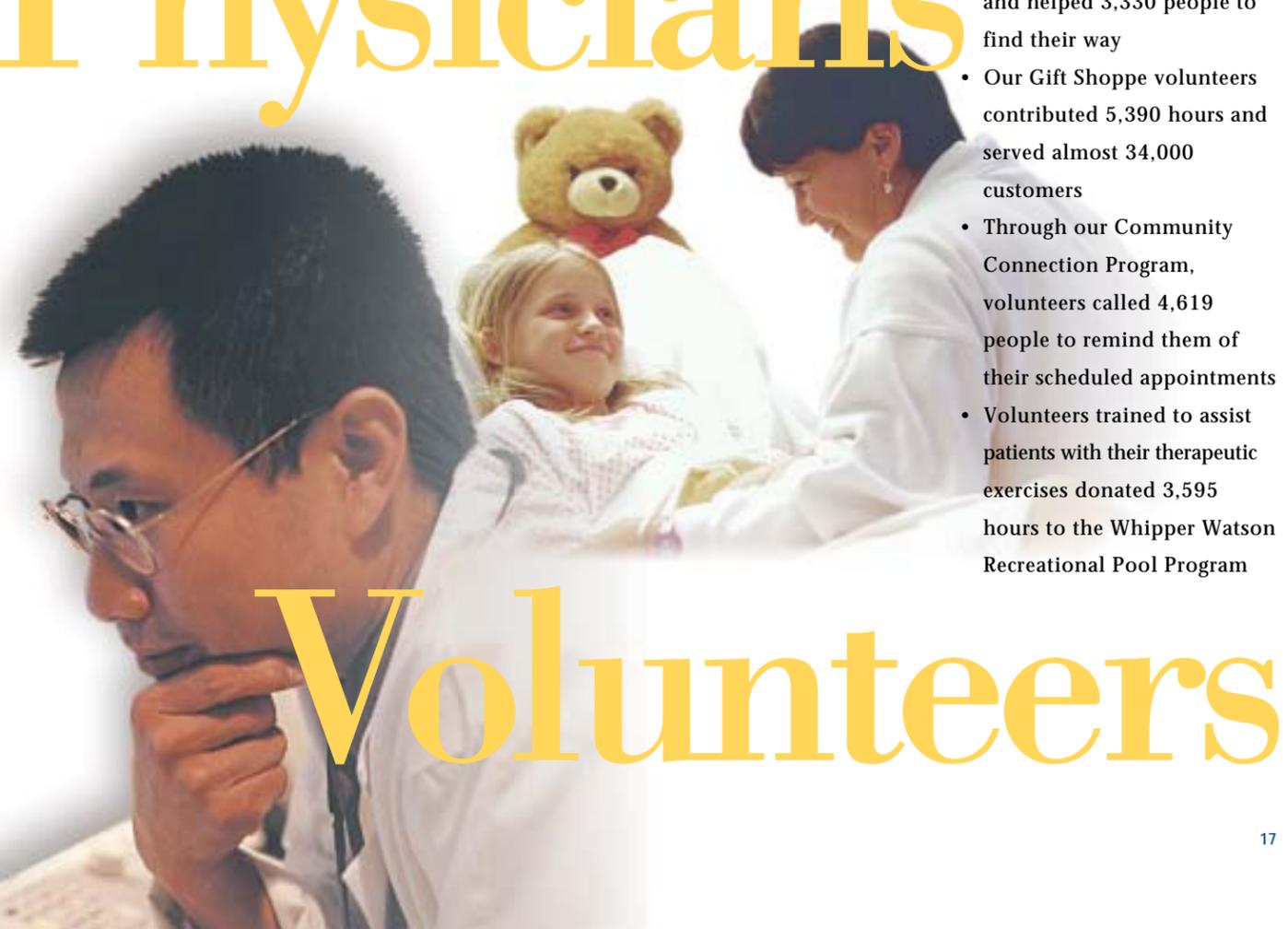
- Our Rewards and Recognition committee has worked over the last year to develop a program that better recognizes achievements and behaviours of our staff, physicians and volunteers that align with our Core Commitments
- Following the launch of our Core Commitments, team sessions were scheduled across the hospital to promote staff, physician and volunteer engagement and to build a commitment to living the values
- In a continuous effort to build a strong leadership team, a new development program named Frontline Leaders was launched for Southlake’s “up and comers”
- With the passing of new privacy legislation, a self-learning program on privacy was implemented across the organization
- A regional Human Resources/Organizational Development network was initiated to promote sharing of best practice and resources amongst hospitals in York, Simcoe and Dufferin/Peel



Physicians

SOUTHLAKE IS PROUD of the over 500 volunteers who contributed 53,923 hours in 67 programs and services in the 2003/04 fiscal year. Their amazing contributions make a positive difference to the level of customer service we provide to the community. They are truly an integral part of our team.

- Our spiritual care volunteers contributed 1,581 hours and assisted with 2,932 patient visits
- Courtesy greeters and escorts helped more than 6,800 patients and visitors find their way through our ever changing organization
- Diagnostic imaging greeters volunteered over 700 hours and helped 3,330 people to find their way
- Our Gift Shoppe volunteers contributed 5,390 hours and served almost 34,000 customers
- Through our Community Connection Program, volunteers called 4,619 people to remind them of their scheduled appointments
- Volunteers trained to assist patients with their therapeutic exercises donated 3,595 hours to the Whipper Watson Recreational Pool Program



Volunteers



On behalf of everyone at Southlake Regional Health Centre Foundation, sincere thanks are extended to all our supporters. 2003-04 was an exciting year filled with the community coming together to provide necessary resources to support the provision of leading health care services in our community.

- Our *Nurture the Future* Campaign is nearing its target of \$16.5 Million (revised from our original goal of \$15 million at the request of the Hospital) and we look forward to announcing its success shortly.
- In September 2003, an anonymous gift was received from a long-standing Aurora family. Their outright gift of \$250,000 to the Regional Cardiac Program was made in appreciation for the wonderful ongoing care the donor

Mr. Hayden regularly witnesses first-hand the struggle of non-profit organizations as they strive to fill the gap between government funding and growing health care demands. He challenges others to follow the Hyland Foundation's lead and help support cancer treatment in our community.

- There were two highly successful signature events in 2003—the “*A Fair Of The Heart*” Gala and the *Partners in Health* Golf Tournament—which netted in excess of \$450,000 for the Campaign. These events surpassed our most optimistic financial goals, which is a direct reflection of the generosity and support of members of our community. A big thank you to all of our many volunteers especially Gala Co-Chairs, Sheila Waters and Deborah Lovie, and Golf Co-Chairs, David Beswick and Kevin Pearson.

Southlake Regional Health Centre Foundation



Kevin D. Murdoch

Carol Oliver

received after suffering a heart attack ten years ago. This generous individual felt compelled to give back to the Hospital because of the excellent care he and his family had received. In addition to the cash gift, the donor has named Southlake in his will.

- A local King family also wishing to remain anonymous recently gave \$430,000 to our Regional Cardiac Program. This gift enables the purchase of an Intravascular Ultrasound System (IVUS), Fractional Flow Reserve Meter and an External Loop Monitoring System. This technology will have a significant beneficial impact on the Cardiac Team's ability to effectively diagnose and treat cardiac arrhythmias and cardiovascular disease.
- Our first gift of \$200,000 towards the new Regional Cancer Centre was received from the Nelson Arthur Hyland Foundation. Mr. Gerry Hayden, Chair of the Hyland Foundation was treated for cancer at Southlake and lost his wife to cancer in July 2000. In his capacity as Chair,

We also extend our sincere thanks to the generous support of community groups and service clubs. The collective giving of their time and resources is exceptional and is a defining strength for Southlake.

Finally, thanks to all our many supporters of the *Nurture the Future* Campaign. The enthusiastic and generous support of key individuals, the Hospital family, Honourary Campaign Chair Belinda Stronach, Campaign Co-Chairs Bob McGavin (Aurora), and Arthur Walker (Bradford), the Campaign Cabinet, the Mayors of Aurora, Bradford & West Gwillimbury, East Gwillimbury, Georgina, King, and Newmarket, as well as local businesses and service clubs, has made the Campaign a resounding success and will support the further development of leading health care services in our area.

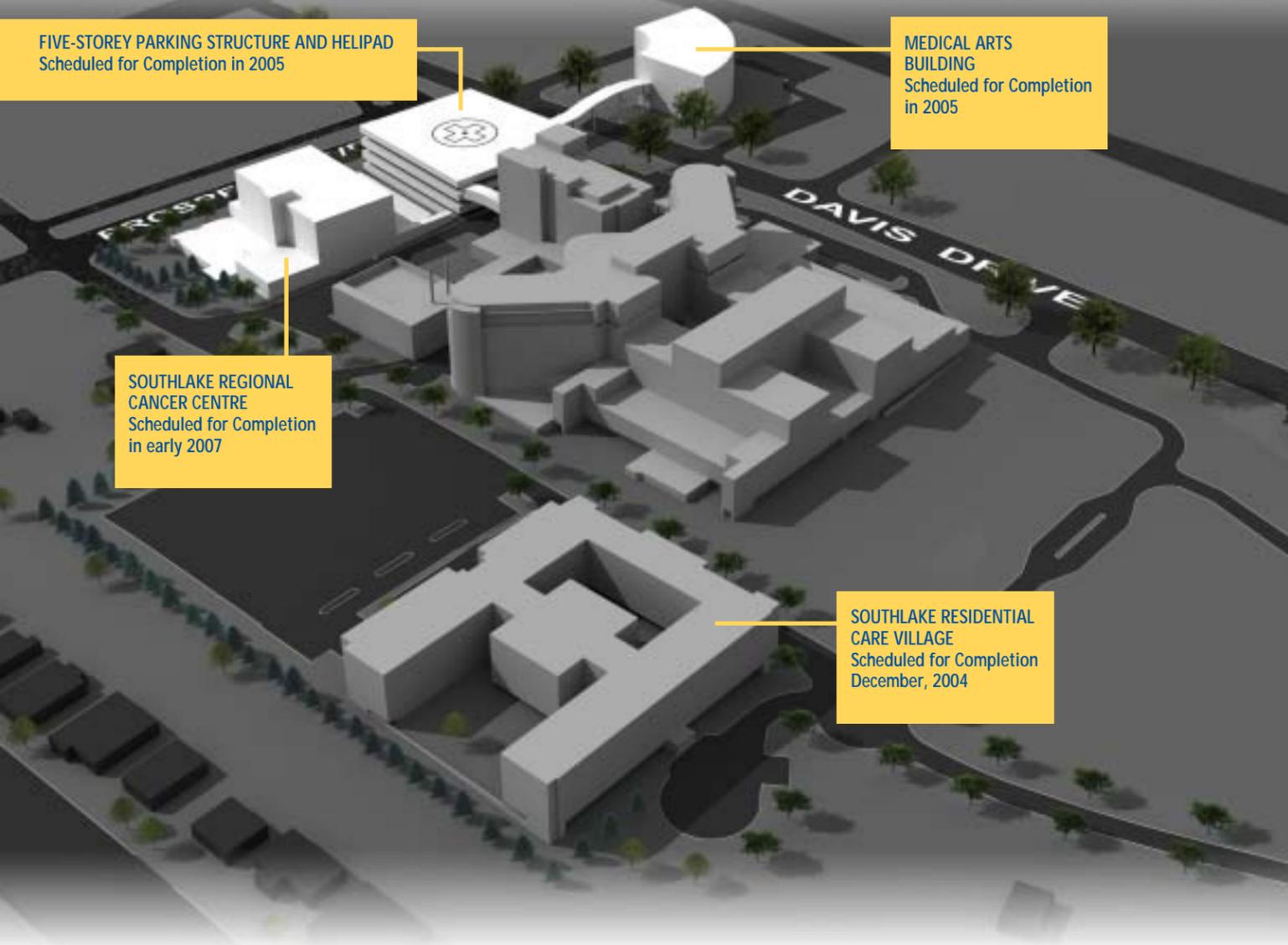
We value each donor and are committed to making every dollar count in our efforts to continue to secure the resources necessary to support enhanced patient care. 2003-04 was an abundant year and, with your support, we look forward to building on this success in 2004-05.

Kevin D. Murdoch
Chair, Board of Directors
Southlake Regional Health Centre Foundation

Carol Oliver
Acting President
Southlake Regional Health Centre Foundation

Future

A Look Ahead



FIVE-STOREY PARKING STRUCTURE AND HELIPAD
Scheduled for Completion in 2005

MEDICAL ARTS BUILDING
Scheduled for Completion in 2005

SOUTHLAKE REGIONAL CANCER CENTRE
Scheduled for Completion in early 2007

SOUTHLAKE RESIDENTIAL CARE VILLAGE
Scheduled for Completion December, 2004

ARCHITECTURAL RENDERING indicating the future plans and development of Southlake.

Vision:

Shockingly excellent service.

Mission:

We are in the business of caring for people and making their lives better. As a leader in the provision of specialized health care services, we are relentless in our efforts to deliver quality services closer to home, and to seek out new and innovative ways to meet the health care needs of the people we serve.

Core Commitments

Excellence

Values:

Put Patients First

All of Southlake's people—staff, physicians and volunteers—are here to make our patients' health care experience the best it can be. Care with compassion—no one's a number at Southlake. Care with a commitment to safety and quality—nothing else will do. Care with flexibility—each person's needs are different and should be respected.

it were your own. Take great pride in our programs and services and realize that one can only succeed with the support of the others.

Give A Damn!

Care passionately about the safety and well being of our people. Without them we would not be whole. Value each other's contributions and expertise because on this team, each of us plays an important role. Give and take, and understand that the needs of the many far outweigh the needs of the few. Respect each other and, realizing the impact of your words and actions, accept the consequences. Stand by one another and pull together through good times and bad. In doing so, realize we can accomplish just about anything.

Care passionately about our community. We proudly consider ourselves a part of each of the communities we serve and, therefore, have a vested interest in the events that affect them and the people in them.

Push The Envelope

Embrace new opportunities and don't be afraid to seek out new and rewarding challenges. Together, we must be fearless and courageous so we can make things happen. Take calculated risks, yet be the first to recognize when they are not right for Southlake and learn from the experience.

Honour Your Commitments

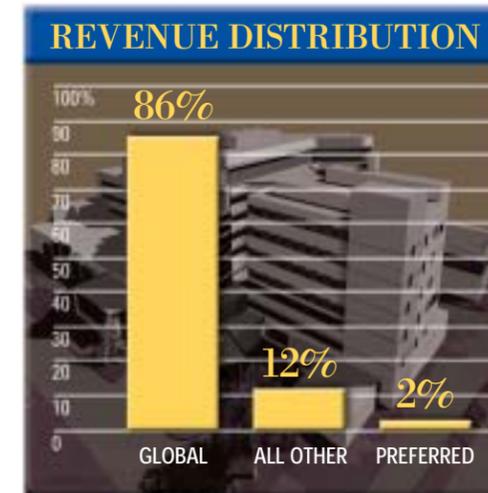
Walk our talk. If you say you'll do it, do it, and if you can't, explain why. Follow through on your commitments and remain accountable for your attitude and your actions.

Care passionately about Southlake. Take great care to positively represent the organization and its people whenever given the chance. Treat the facility and everything in it as if

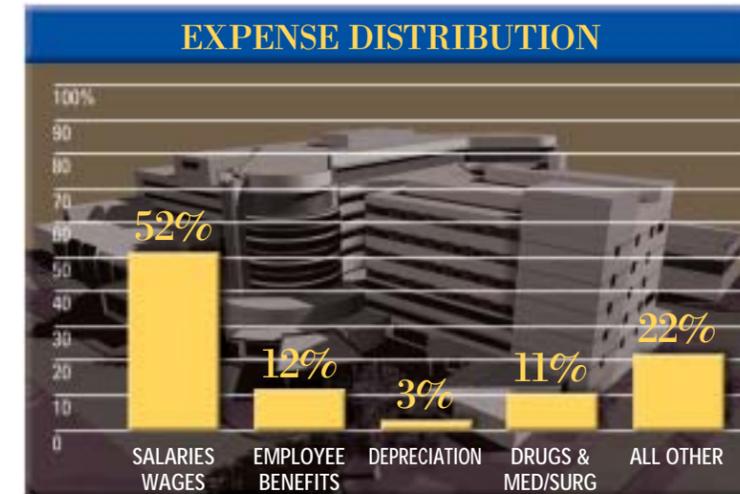
Southlake Regional Health Centre Summarized Statement of Operations and Equity Year Ended March 31

	2004	2003
	\$ (000's)	\$ (000's)
Revenues		
Ontario Ministry of Health		
General	128,680	102,594
Out-patient	7,876	7,608
Specified programs	1,615	1,480
Sources other than Ministry of Health		
In-patient	435	567
Out-patient	590	686
Preferred accommodation	3,303	2,955
Investment income	233	24
Amortization of capital grants	2,021	1,963
Other	4,824	4,214
	149,577	122,091
Operating Expenses		
Salaries, wages and medical staff remuneration	86,391	75,337
Employee benefits	17,855	14,237
Medical and surgical supplies	12,015	7,766
Plant maintenance and operations	7,176	4,801
Depreciation of furniture and equipment	4,962	4,456
Drugs	4,375	3,447
Business support	5,332	4,859
Laundry and linen	1,681	1,503
Specified programs, salaries and benefits	1,759	1,545
Food and dietary supplies	1,596	1,444
Other supplies and expenses	8,889	5,662
	152,031	125,057
Deficiency of revenues over expenses before the undernoted		
	(2,454)	(2,966)
Depreciation of buildings & improvements	(1,522)	(1,534)
Investment income	17	126
Amortization Capital Grants	1,055	563
Deficiency of revenues over expenses for the year		
	(2,904)	(3,811)
Net assets, beginning of the year	12,079	15,890
Net assets end of year	9,175	12,079

The detailed financial statements, audited by Ernst and Young, are available on request from Southlake Regional Health Centre.



REVENUE DISTRIBUTION
Global = Ministry of Health funding;
Preferred = funding from semi and private accommodations;
All Other = Diagnostic Services, Parking, Rental Houses, Telephones, Cafeteria, Ambulance and Chronic Care Co-payments, Amortizations



(Not including medical remuneration)

EXPENSE DISTRIBUTION
Salaries Wages = staffing costs
Employee Benefits = statutory (e.g. CPP, EI) and Employer paid (e.g. EHC, Dental)
Depreciation = the annual expired costs of assets excluding buildings
Drugs and Med/Surg = cost of these supplies for patient care
All Other = support, maintenance, food, laundry, other

SERVICE STATS 2003/04

Total Number of Inpatient Admissions: 17,910
Patient Days: 105,114
Patient Days/Medicine: 39,094
Patient Days/Surgery: 20,633
Births: 2,234
Emergency Visits: 57,179
Volunteer Hours: 40,603
Ambulatory Clinic Visits: 49,840
Inpatient Operations: 4,041
Day Surgeries: 9,920
Diagnostic Exams (inpatient/outpatient): 174,659
Patient Meals Served: 323,109

AVERAGE NUMBER OF BEDS STAFFED AND IN OPERATION

Acute: 265
Rehab: 28
Continuing Care: 20
Intensive Care Unit (ICU), not including CVICU: 10
Nursery: 34 Bassinets

PEOPLE STATS

Total Number of Staff: 2,056
Doctors: 343
Volunteers: 530



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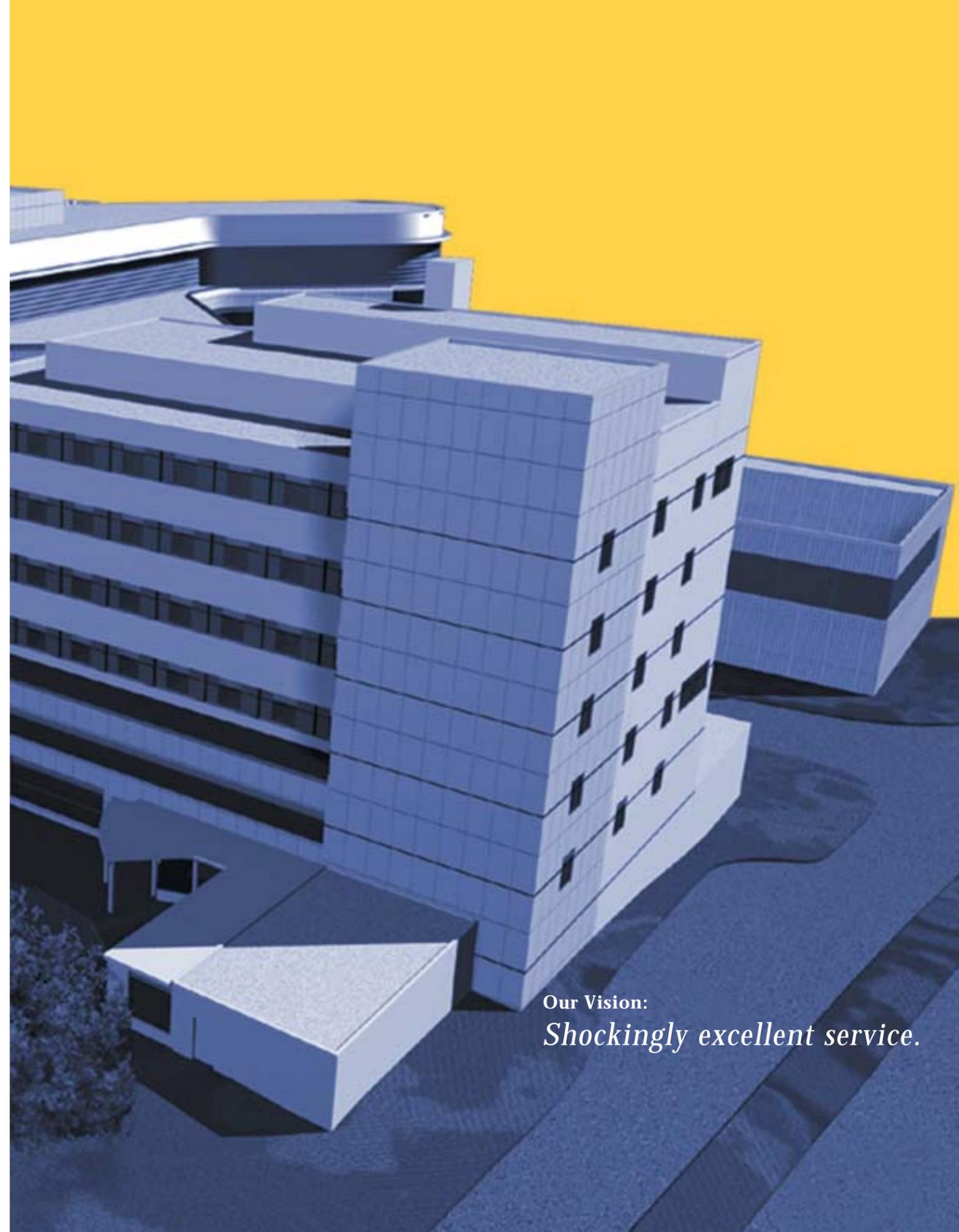
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Directors



Our Vision:
Shockingly excellent service.



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