



Health Care Network of Southeastern Ontario

PARTNER PROFILE

Brockville General Hospital



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Chair

Dan Smith

Network Representative

Karen Gillan

Chief Executive Officer

Ray Marshall

Multi-Year Funding Profile

2005-06: \$34,939,600
2006-07: \$35,755,600
2007-08: \$36,480,600

Number of Hospital Staff:

446 FTE

Number of Physicians on Staff

100

Brockville General Hospital (BGH) is a 103 acute care community general hospital that offers a wide range of quality acute care services to the residents of Leeds & Grenville. As a leader in the provision of these services in our catchment area, we must ensure that the people we serve have timely access to appropriate diagnostic and treatment services. We actively promote and support an integrated service system in our area. Its specialty services include a variety of ambulatory clinics, an Emergency Department, Laboratory, Operating Rooms, ECG, Stress Testing, Echo Cardiogram, Holter Monitoring, Respiratory Therapy, Day Surgery, Ontario Breast Screening Clinic, Radiology and Ultrasound.

A major focus for the organization in the 2003/2004 fiscal year was completing and occupying the Redevelopment Project. The Redevelopment Project was officially opened on October 3, 2003 and the majority of the facility was occupied by early December. Work continues on corrections of deficiencies and a small area of renovations inside the existing building.

Planning continues on the Restructuring Commission's directive for BGH to assume responsibility for the Schedule 1 Mental Health Services for Leeds, Grenville and South Lanark. The functional program has been submitted to the Ministry and discussions with the Health Reform Implementation Team are ongoing. Work has continued through the Joint Executive Committee with Providence Continuing Care Centre on a Master Planning Project to determine the feasibility of co-locating the upgraded St. Vincent de Paul Hospital on the BGH site.

Over the years, Brockville General Hospital has evolved from a charitable dispensary to a community hospital that continues to serve the Leeds and Grenville Counties. In its one hundred-year history the hospital has consistently adjusted to meet the needs and demands of a growing community.

Brockville General Hospital
Selected Performance Indicators, 1998/99 to 2004/05

| Indicator | 1998/1999 | 1999/2000 | 2000/2001 | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 |
|--|------------|------------|------------|------------|------------|------------|------------|
| Corporate Financial Measures | | | | | | | |
| Global Operating Revenue | 23,658,068 | 27,785,809 | 31,213,988 | 33,451,712 | 35,464,206 | 41,810,471 | 44,727,493 |
| Global Operating Expense | 23,424,220 | 27,899,388 | 30,943,332 | 33,402,793 | 35,933,574 | 40,913,999 | 43,987,096 |
| Operating Margin | 7.92% | 5.53% | 6.17% | 5.44% | 3.84% | 7.50% | 7.25% |
| Total Margin | 1.54% | 0.94% | 2.75% | 0.78% | -1.25% | 2.05% | 1.55% |
| % of Non-MOHLTC Revenue | 13.51% | 10.05% | 9.68% | 10.78% | 10.87% | 12.38% | 15.08% |
| Current Ratio | 1.6 | 1.8 | 4.1 | 2.4 | 1.4 | 1 | 0.9 |
| Working Capital | 2,220,704 | 3,095,931 | 13,107,813 | 9,104,606 | 3,211,534 | -47,495 | -346,854 |
| Long Term Debt as % of Operating Revenue | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 1.85% | 1.27% |
| Long Term Investments as % of Operating Revenue | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Days in Inventory (Turnover) | 61 | 67 | 47 | 40 | 41 | 39 | 37 |
| Total Expense by Category | | | | | | | |
| % of Compensation Expense - Salaries and Wages | 72.38% | 70.06% | 66.22% | 64.39% | 65.15% | 63.18% | 61.19% |
| % of Medical Staff Remuneration Expense | 4.51% | 5.83% | 9.66% | 10.10% | 10.37% | 9.26% | 9.64% |
| % of Medical & Surgical Supplies Expense | 4.54% | 5.14% | 4.71% | 5.58% | 5.36% | 5.07% | 5.78% |
| % of Supplies - Other Expense | 7.77% | 7.22% | 8.11% | 8.00% | 7.30% | 7.71% | 7.09% |
| % of Drugs & Medical Gases Expense | 1.58% | 1.48% | 1.36% | 1.45% | 1.51% | 1.53% | 1.11% |
| % of Equipment Expense | 4.87% | 5.49% | 5.33% | 4.98% | 5.33% | 5.91% | 7.01% |
| % of Referred Out Expense | 0.34% | 0.40% | 0.43% | 0.47% | 0.67% | 0.56% | 0.55% |
| % of Amortization Expense | 1.25% | 1.40% | 0.88% | 1.65% | 0.93% | 2.32% | 4.06% |
| % of Other Expense | 2.76% | 2.99% | 3.31% | 3.39% | 3.40% | 4.45% | 3.56% |
| Activity Measures | | | | | | | |
| Inpatient Cost per Patient Day | 225 | 251 | 248 | 281 | 282 | 316 | 366 |
| Operating Expense per Worked Hour | 40 | 42 | 46 | 49 | 51 | 56 | 59 |
| Average MOS & UPP Hourly Rate | 27 | 28 | 28 | 29 | 31 | 33 | 34 |
| Administration Expense as % of Operating Expense | 6.40% | 6.31% | 6.37% | 7.12% | 7.61% | 8.47% | 8.19% |
| Equipment Expense as % of Operating Expense | 5.10% | 5.73% | 5.51% | 5.18% | 5.51% | 6.21% | 7.52% |
| % of Hotel of Operating Expense | 15.75% | 14.27% | 13.83% | 14.18% | 13.75% | 13.87% | 12.64% |
| % of Support of Operating Expense | 2.34% | 2.71% | 2.64% | 2.93% | 2.92% | 3.04% | 3.32% |
| Staffing/Productivity | | | | | | | |
| Total Full Time Equivalents (FTE's) | 341 | 378 | 384 | 393 | 405 | 425 | 433 |
| MOS & UPP FTE - Worked | 35 | 32 | 30 | 42 | 47 | 55 | 52 |
| MOS & UPP FTE - Benefit | 305 | 346 | 354 | 351 | 358 | 370 | 382 |
| MOS & UPP FTE - Purchased | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % UPP - Facility | 89.68% | 91.56% | 92.15% | 89.26% | 88.31% | 87.11% | 88.10% |
| % UPP in Patient Care Functional Centres | 89.46% | 90.35% | 90.69% | 87.01% | 86.65% | 84.46% | 88.92% |
| % UPP in Inpatient Nursing Functional Centres | 89.25% | 91.69% | 91.30% | 90.56% | 91.55% | 91.69% | 90.06% |
| Clinical Data | | | | | | | |
| Inpatient Days | | | | | | | |
| Acute - Inpatient Days | 23,517 | 28,189 | 29,361 | 27,346 | 29,541 | 29,105 | 27,100 |
| ICU / CCU Inpatient Days | 1,383 | 2,180 | 2,111 | 2,133 | 1,907 | 1,742 | 2,137 |
| Mental Health - Inpatient Days | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Rehabilitation - Inpatient Days | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Chronic Care - Inpatient Days | 7,005 | 0 | 0 | 0 | 0 | 0 | 0 |
| ELDCAP - Inpatient Days | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Inpatient Days | 31,905 | 30,370 | 31,472 | 29,479 | 31,448 | 30,847 | 29,247 |
| Inpatient Averages per Day | | | | | | | |
| Average Acute Daily Patients | 64 | 77 | 80 | 75 | 81 | 80 | 74 |
| Average ICU/CCU Daily Patients | 4 | 6 | 6 | 6 | 5 | 5 | 6 |
| Mental Health Average Daily Patients | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rehab Average Daily Patients | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Chronic Average Daily Patients | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| ELDCAP Average Daily Patients | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Average Daily Patients | 87 | 83 | 86 | 81 | 86 | 84 | 80 |
| Surgical Cases | | | | | | | |
| Surgical Cases - Inpatient | 1,244 | 1,321 | 1,177 | 1,223 | 1,225 | 1,165 | 938 |
| Surgical Cases - Outpatient | 4,778 | 6,838 | 6,666 | 7,621 | 7,919 | 8,331 | 6,513 |
| Surgical Cases - Total | 6,022 | 8,159 | 7,843 | 8,844 | 9,144 | 9,496 | 7,451 |
| Ambulatory Visits | | | | | | | |
| Average Daily ER Visits | 67 | 66 | 62 | 63 | 63 | 62 | 48 |
| ER Visits | 24,585 | 23,940 | 22,728 | 22,986 | 23,032 | 22,729 | 17,555 |
| D/N Care Visits | 1,761 | 1,933 | 1,810 | 1,651 | 1,859 | 1,826 | 1,325 |
| Clinic Visits | 36,072 | 34,856 | 34,448 | 35,013 | 38,863 | 38,344 | 34,096 |
| Total Ambulatory Visits | 62,418 | 60,729 | 58,986 | 59,650 | 63,754 | 62,899 | 52,976 |