



NORTHUMBERLAND HILLS HOSPITAL

inspiring strength, dignity and compassion

NEWS RELEASE – FOR IMMEDIATE RELEASE

Hospital Annual Planning Submission receives Board approval

NORTHUMBERLAND COUNTY, Thursday, November, 29, 2007 – All hospitals in the province are required to present a draft Hospital Annual Planning Submission (HAPS) to the Local Health Integration Network (LHIN) by Friday, November 30. It is the expectation of the LHIN that the hospital will balance the cost of maintaining and/or enhancing existing programs and services with the funds provided by the province for the hospital's operation.

At the Thursday, November 29 meeting of the Northumberland Hills Hospital Board of Directors, the Board re-approved a motion to submit a deficit budget to the LHIN for the 2008-2009 fiscal year.

NHH's deficit projection of \$1.5 million is approximately three per cent of the \$54 million operating budget for 2008-2009. It is an increase of \$1.1 million over a projection presented to the Board by staff earlier this fall.

At the Board's request, hospital staff re-calculated the earlier estimate to include the predicted cost of systemic challenges, described below. “[The hospital budget would be balanced were it not for several important factors beyond the hospital's control](#),” noted Sid Trevail, Board Chair. These include:

- Physician costs due to local shortages that require NHH to request physician assistance from outside sources (eg. MedEmerg) and provide specialist guarantees at a significant cost beyond our control (Physician remuneration accounts for 90 per cent of the deficit).
- Continued volumes of Alternative Level of Care (ALC) patients no longer requiring acute care beds but unable to be discharged due to a lack of sufficient Long-Term Care (LTC) beds in the community.
- Nursing and professional staff shortages, particularly among part-time staff, resulting in an increase in over-time (premium pay) hours to existing staff.

“The NHH Board is dedicated to maintaining current programs and services at NHH, and—as in the case of our new MR service—enhancing these where required. Efficiencies continue to be introduced, but our high standards of patient and staff safety cannot be compromised. The Board and management at NHH feel we cannot, in good faith, submit a balanced budget for 2008-2009 given our current experience with costs outside our control.”

NHH representatives will continue to work with the LHIN to find solutions to the funding challenges. A final Hospital Annual Planning Submission is due January 31, 2008. Updates will follow to the public through Board meetings in the new year.

For more information, please contact Jennifer Gillard at 905-377-7757 or jgillard@nhh.ca.

About Northumberland Hills Hospital – The Northumberland Hills Hospital (NHH) is located approximately 100 kilometres east of Toronto. The 137-bed hospital delivers a broad range of services, including medical/surgical care, complex/long term care, rehabilitation, palliative care, obstetrical care and intensive care. NHH also sponsors a Community Mental Health Centre and an Assertive Community Treatment Team. The hospital serves the catchment area of west Northumberland County. A mixed urban and rural population of approximately 60,000 residents, west Northumberland is comprised of the Town of Cobourg, the Municipality of Port Hope and the townships of Hamilton, Cramahe and Alnwick/Haldimand. NHH employs over 500 people and is an active member of the Central East LHIN. For more information, please visit www.nhh.ca.