

## **President and CEO Remarks-Town Hall April 8, 2009**

The purpose of today's town hall is to discuss Windsor Regional Hospital's operating budget for the 2009 – 2010 fiscal year that started April 1, 2009 and ends next March 31, 2010.

I want to thank everyone that has been working on the budget for the past few months. Technically this year's budget was originally set back in 2008 when the government announced multi-year funding for the first time but had to be refreshed based upon new facts and the dramatic change in the environment we operate in that has arisen since then.

I am pleased to announce that we are projecting a balanced budget for this upcoming year.

That might sound simple to do. However, it is not ...it is a great accomplishment. A majority of hospitals in Ontario will not be projecting a balanced budget without making some dramatic changes.

The reason we are balanced is multifold. However, it is primarily as a result of the proactive Zero Based Budget process the front line staff including Physicians participated in last year. The changes that resulted from the top 10 initiatives that were identified from that process are still underway.

The changes were difficult to make. The Board of Directors and I fully understand the impact they have had on individual staff.

However, the changes were based on best clinical and nonclinical practice and have placed Windsor Regional Hospital in a great position on a go forward basis.

We are in a very good position to address any further changes that may happen in our external environment in the upcoming year.

We are clearly in a much better position to proactively adjust rather than react. We have far more control over our future.

This is not to say that there will not be further changes coming based upon some projections we have made – however, they should be minimal.

I am will now ask Cam Dickie our Chief Financial Officer to present the overview of this year's budget and the assumptions that have been made.

Presentation by Cam Dickie available on the wrh intranet (in the news)

Thank you cam.

As outlined by Cam all the assumptions made in this year's budget are reasonable and achievable.

One way we are going to ensure we stay on track is that each month the Directors and VP's will be meeting to review key indicators to ensure we are on budget and our patient, staff safety and quality concerns are being addressed and on target. If not on target we will develop action plans to get them back on target or adjust our projections. This process is described fully in my April report to the board that was sent out to everyone last week.

The major issue facing our organization this year is the working capital deficit. I will be emailing each of you a recent article i was asked to write for hospital news, a national publication, on this working capital issue. I can inform you we are working very closely with the minister of health and minister of finance on this issue.

A couple last comments

As outlined by Cam we continue to proceed looking at the next set of ZBB initiatives. This list is just that – to look at. Do not draw a conclusion changes will be made. A thorough review has to be done and any changes have to be considered in light of impact to our internal and external environment. As stated previously – heading into this fiscal year the changes we are looking at are minimal. However, we have to be prepared for 2010-2011 and what lies ahead for all of us. Again being proactive rather than reactive.

One last unrelated note is with respect to something I had hoped I did not have to address with all of you.

There has been some horrible rumours that have been spreading through the hospital and community. They relate to issues involving some staff in our emergency department.

Usually I avoid getting involved in rumours. However, these are hurtful to the staff involved and the community we serve.

Recently, some staff have been calling people external to this hospital claiming some of our ER staff were arrested and handcuffed in the ER for selling drugs. That is not true, reckless and possibly defamatory.

Yes we are addressing some serious practice issues in our ER with our Administrative and Physician Leadership and Staff. These issues are Labour Relations issues and we need to protect the confidentiality of those staff involved. I would hope you would expect nothing less.

However, I am personally ashamed that some of our staff would be so hurtful to make these types of rumours and allegations. Anyone that participates in this type of rumour mongering is not welcome at this hospital and I ask them to move on with their career elsewhere.

I personally apologize to the members of the Windsor Regional Hospital team that are as offended as I am with these types of rumours.

I am also sorry I even had to take the time to address these comments with you today when we are discussing a very positive step forward for this organization with respect to our current operating budget.

If you have any questions regarding this year's upcoming budget please contact me directly. You know where I can be contacted. We will also open up an email question group like we did in the past where you can ask a unanimous question and we will share the questions and answer with everyone. It seemed to work well in the past.