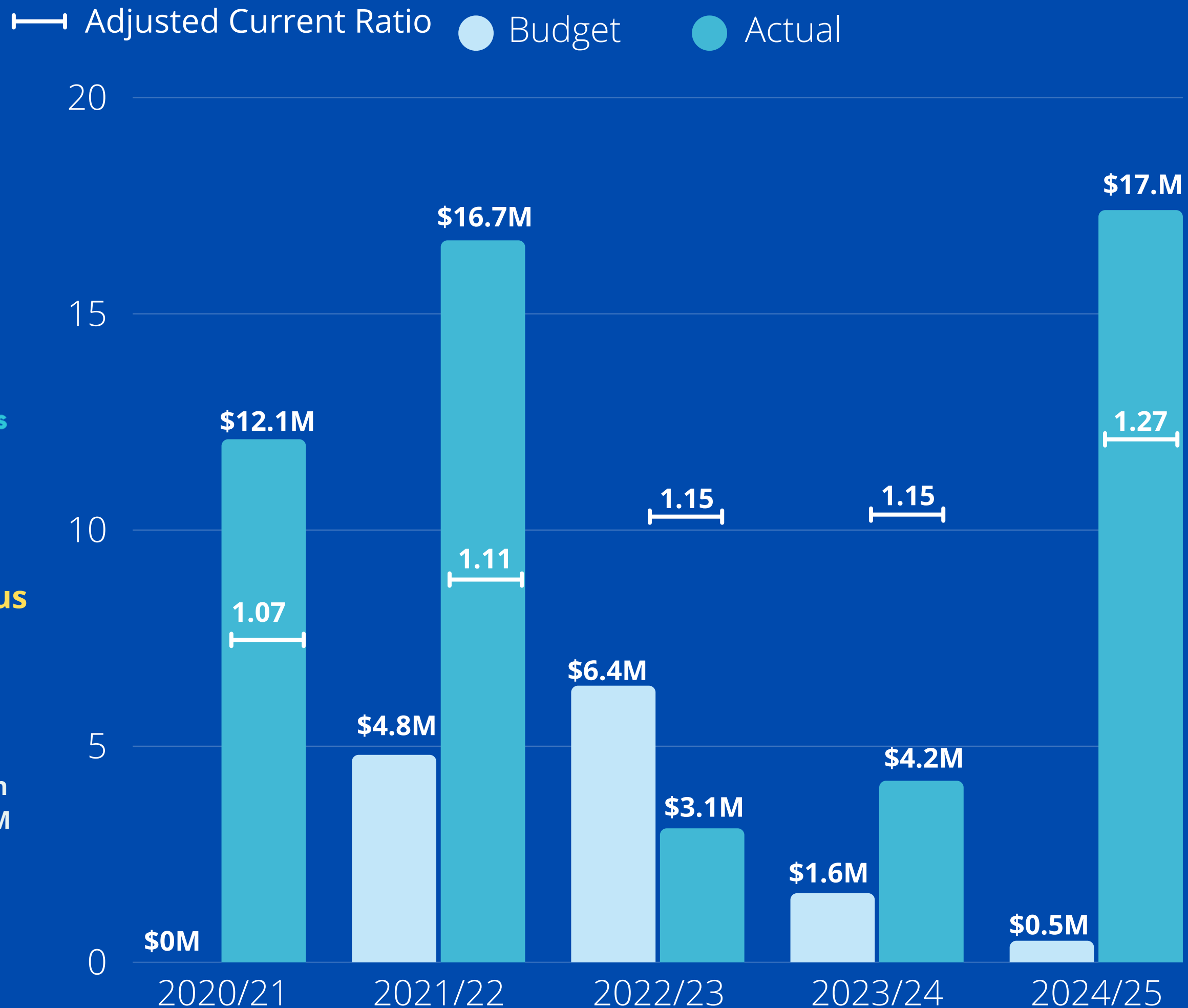




2024-25 Year in Review

Five Consecutive Years of Operational Surplus

- FY 2024-25: One-time volume funding of \$14M
- FY 2023-24: 10 Year Refresh of Minor Equipment
- FY 2022-23: Unplanned Accrual for Bill 124
- FY 2021-22: One-time Rebate of \$4.2M for Innovation
- FY 2020-21: One-time Working Capital Relief of \$5.7M



2024-25 Year in Review - Advancing Analytics & Data Driven Insight

Achievements in 2024 / 25:

- Expanded Human Resource and Staffing analytics resulting in:
 - \$3.6M reduction in Modified Work, Overtime and Orientation expenses
 - Improvements in hospital vacancy, retention and turnover rates
- Improved workload capture for Allied Health staff
- Reduction in length of stay in all clinical programs
- Implementation of Program Reviews within Corporate Financial Health meetings
- Identified opportunities to reduce cost per visit in Emergency Department

Focus in 2025 / 26:

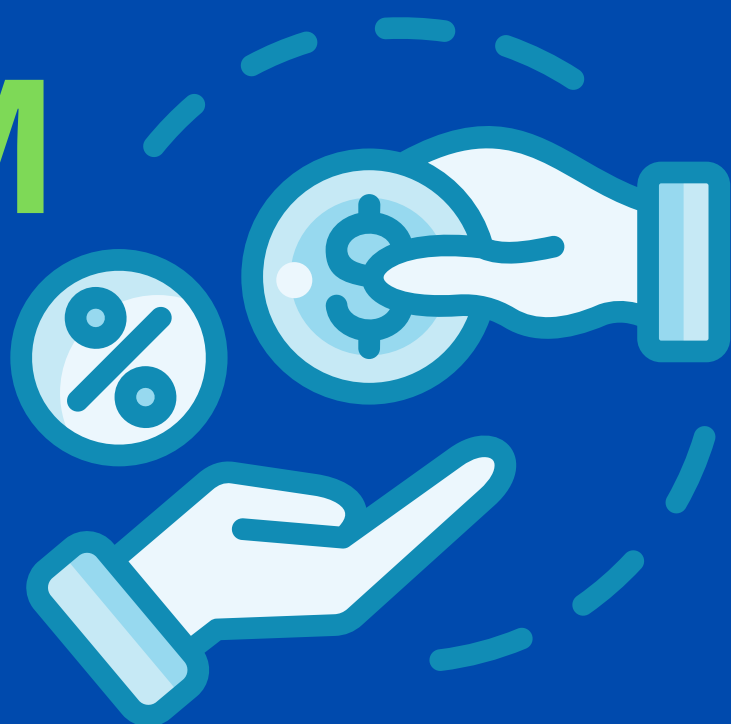
- Reduction in staff sick time and absenteeism
- Reduction in cost per visit in Emergency Department
- Sustained positive cost per weighted case variance in Acute IP & Day Surgery
- All projects to have positive return on investment or break-even
- Identify new opportunities to expand tertiary care services
- Implementation of new technology and analytics solutions
 - New ERP system and Business Intelligence platform
 - Real-time dashboards on each clinical / non-clinical unit



2024-25 Year in Review - Financial Highlights

\$15.6M

provision made
for loan
repayment (paid
May 2025)



\$90M

\$80M

growth in managed investments

An illustration featuring a green money bag with a dollar sign, a yellow bar chart with three bars of increasing height, and a yellow arrow pointing upwards, representing growth in managed investments.

\$14M

invested in
major capital
initiatives



\$3.6M

year over year
reduction in
Overtime &
Modified Work
expense

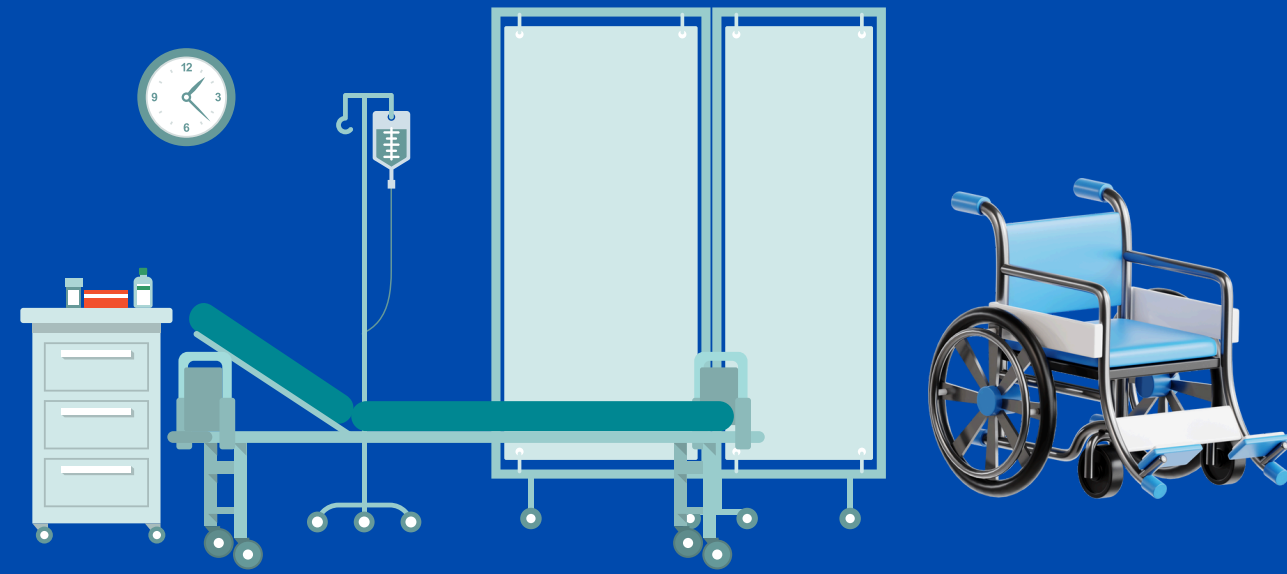


\$7M

commitment
received from
HRH
Foundation.
Highest in 10
years!

\$8.5M

Minor
Equipment
refresh



2024-25 Year in Review - Key Volume & Activity

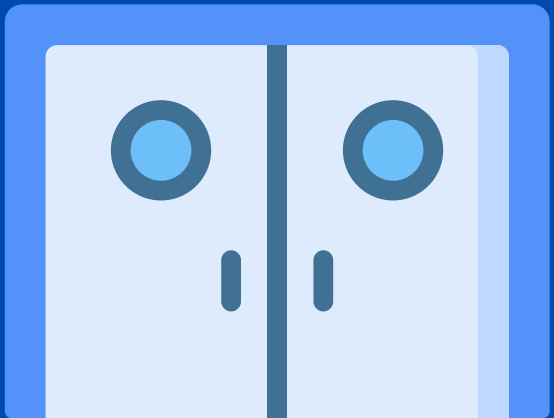
25 day reduction in MRI wait times



(priority 2 to 4 cases, March 2024 vs March 2025)

6%

increase in robotics surgeries & continued innovation in the Surgical Program



4%

Increase in Emergency Department Visits with higher patient acuity

96% Occupancy Rate of Medical Beds



33% improvement in length of stay variance for typical patients



3% growth in Inpatient case while opening no new beds

6% growth in outpatient clinic visits



Focus Areas for 2025-26



Growth in
surgical activity
to *optimize*
MOH one-time
funding

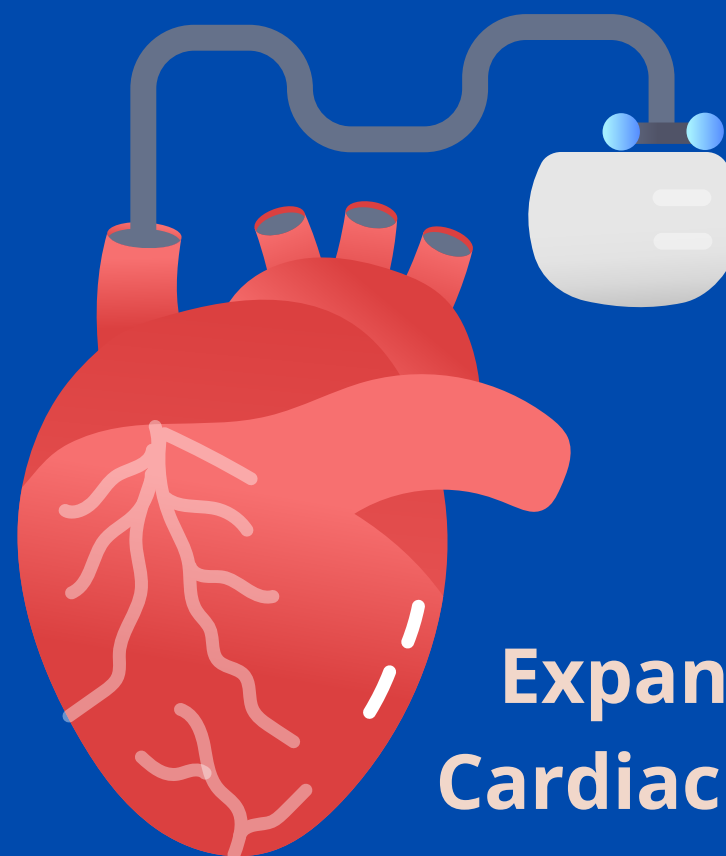
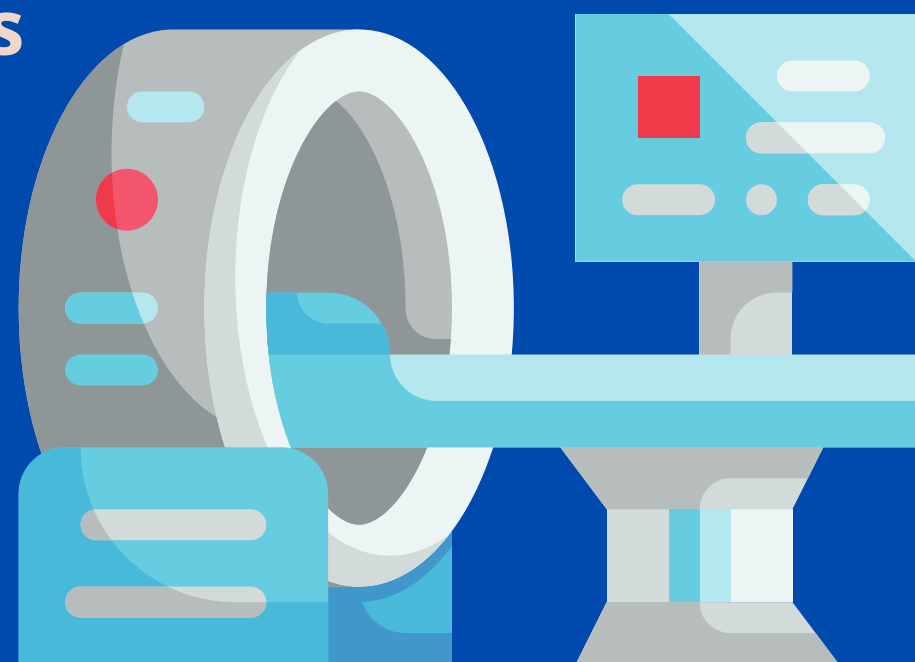


Targeted Transformation to
reduce Emergency Department
Wait times



Operating
within
budgetary
constraints

Reduction in
wait-time for CT
Scans



Expansion of
Cardiac services
and procedures

Continued
expansion of
birthing program
and pediatric
services



Investment for our Community

The Hub 2115 Jane



**Banting / Best
Meeting Room &
Office Spaces for use
by partners of the
Hub 2115 Jane (NWT
OHT)**

Seniors Day Care COSTI partnership

**Seniors Daycare,
garden and
outdoor spaces**



Investment for our Staff and Patient Families



New wellness spaces and cafeteria for staff and patient families