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Healthcare
for North
San Diego County

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Chairman's Message

On Your Mark, **Get Set...**

The Campaign begins! In an intense first half of the fiscal year, the Foundation Board of Trustees benefited from an extreme makeover and the Foundation found energetic new management to prepare the organization for the next 50 years.

We have laid the groundwork with board expansion and new leadership. In the second half, we got set to launch the major fundraising campaign that will carry us down the road of renewal and renovation. Such growth is not an option in a burgeoning community that continues to rely on its community hospital, which celebrates its 50th anniversary this year.

We began the campaign ambitiously, by committing to the purchase of a technology marvel, the da Vinci Si® HD Robotic Surgical System that lets our surgeons perform less invasive surgery for their patients. That technology is an auspicious sign of the future. But we have much work to do to help the hospital gain more traction on this community's healthcare highway. Our board is fully on board. We invite you to join us.



Craig Lindholm
Chairman, Board of Trustees

President's Message

GO!



That is our simple marching order at the Foundation. We are ready. We are set. But we are going nowhere without you, our loyal past donors and a whole new generation of supporters for our community hospital.

That is why you will hear from us more often and more persuasively than ever before. Our local Medical Center in North Coastal San Diego County must keep pace with community needs.

This continues to be a planning process for all of us. But it has also already been a period of accomplishment – much of it aimed at the eventful year we have ahead of us. You see, we understand that this community is expecting a great deal from the Foundation in the coming year – and we are preparing to exceed every expectation. First, we are committed to building a Strategic Plan to guide our efforts. Once we have precisely defined our work ahead, we will continue to add to our corps by recruiting the highest caliber Board and Fundraising Cabinet

Members. They will be the cornerstone of our success – the visionaries and ambassadors to connect our entire community to the “plan”. Third, we will honor our tremendous partner – Tri-City Medical Center – for 50 years of saving lives and serving this community with vital healthcare. It is with the great pride that the Foundation will host the Golden Anniversary Ball to acknowledge their many achievements.

After celebrating the first 50 years, the Foundation will continue its commitment to the future of Tri-City Medical Center – and the next 50 years. Where in the recent past we have focused Foundation giving primarily on medical equipment that improves services, now we aim for a new and very proactive phase: a capital campaign that intends to raise significant capital for infrastructure improvement.

We are fearless in our belief that this community will respond as they have in the past, with generosity and commitment. Call me with your questions and concerns. Let's do this together.

Tobi C. Ferguson
President/Chief Development Officer

Continuing *Funding Priorities*

1 We're getting close!

da Vinci® Si HD Robotic Surgical System, with a current goal of \$1.5 million in donations.



2 Cardiovascular Health Institute

Tri-City Medical Center's Cardiovascular Health Institute is now open, bringing a new standard of heart health and wellness to North San Diego County and the entire region. The Cardiovascular Health Institute offers cutting edge medicine in a patient-focused model with our new Access Center, dedicated Care Coordinator, and streamlined, well-coordinated patient experience. Nationally recognized cardiac surgeons are able to fix hearts without stopping them and repairing hearts using robotic surgery!

3 Maternal and Child Health

Employees at Tri-City Medical Center are one of our most valuable assets and generous donors. For 2011, the employees voted to support Maternal and Child Health through their "We Care, We Give" campaign. They consistently live our mission and provide compassionate and caring service to individuals in our community, patients, neighbors and fellow employees.



da Vinci *is in the house*

Continuing its mission to advance the health and wellness in the community, Tri-City Hospital Foundation committed to raising \$1.5 million toward the purchase of a da Vinci® Si HD Robotic Surgical System, with the Medical Center sharing the rest of the cost. This breakthrough surgical technology allows surgeons to perform minimally invasive procedures using a 3D high definition camera head, fingertip controls, surgical dexterity and precision far greater than even the human hand.

Tri-City Medical Center will be the only hospital in north San Diego County with the newest platform of this cutting edge technology. Among system benefits: significantly less pain, shorter hospital stays, less risk of infection and faster recovery. This new piece of equipment will particularly benefit Tri-City Medical Center's Cancer, Cardiovascular and Women's Health centers.



The Healing Garden:

A Little Piece of Recovery Heaven

Proving that "giving of your substance" means more than just cash, nearly 200 volunteers constructed three healing gardens at the Tri-City Medical Center. The project was a collaborative effort by Tri-City Hospital Foundation, Tri-City Medical Center employees and North Coast Church.

Medical Center patients, visitors and employees find the healing gardens a peaceful, quiet place to reflect. Through their employee giving program, hospital employees raised money to build the gardens.

North Coast Church spearheaded this project, organizing volunteers and arranging for donations of materials and raised funds for building materials, parts, paint,

shovels and landscaping equipment. The church raised \$100,000 to do \$1 million worth of work at 100 different sites. Dozens of companies donated to the Tri-City healing gardens including Home Depot, Lowe's, RCP Block & Brick and Hydro-Scape.

Research has shown that healing gardens can have a therapeutic effect on patients with serious illnesses. They can improve patients' well-being by providing a place of refuge and a relaxing atmosphere that promotes healing. Spending time in a healing garden is thought to reduce stress levels, anxiety and blood pressure. It's also a place of bringing families and visitors together in a pleasant and homelike environment.

Twelve Enthusiastic Months' Work

July

- Annual Meeting
- SummerFest with Vista Optimist Club
- Funded the C.A.R.E. (Continuous Ambient Relaxation Environment) Channel
- Quarterly Newsletter

August

- Mercury Insurance Open presented by Tri-City Medical Center



September



- Donor recognition event for pediatrics fundraising
- Welcomed new Foundation President/Chief Development Officer

January

- Launched 50th Anniversary Calendar
- Tri-City Medical Center Carlsbad Marathon and Half Marathon
- Quarterly Newsletter

February

- Corporate Council Executive Forum



March



- Welcomed 17 new Board members
- Board Retreat at Tri-City Wellness Center with DeLauro and Associates
- Launched Corporate Council Recruiting Campaign
- Launched Spring Annual Giving Campaign



Ready, Set ...

GO!

October

- Revised financial policies procedures manual
- Quarterly Newsletter



November

- Completed independent financial audit
- Honored Foundation Board Chair as Volunteer of the Year (North County Philanthropy Council)
- Annual Baile event raised \$367,000
- Developed public relations outreach plan



December

- Annual Hospice Remembrance event
- Corporate Council holiday reception
 - Launched year-end appeal
 - Launched feasibility study

April

- Launched We Give, We Care Employee Giving Campaign
- Launched eBlast communication
- Quarterly Newsletter
- Funded Treadmill/Holter System for Cardiovascular Services: \$77,392
- Funded Stereotactic Biopsy System for Cancer Services: \$160,000 plus \$31,000 construction costs



May

- TaylorMade Golf 'Fore' Your Heart Pro-Am Invitational
- Corporate Council Quarterly Meeting
- Maternal/Child Health funded by Corporate Council: \$50,000
- Grand Opening Healing Gardens with North Coast Church
- VIP Tour Program for Board Members
- Funded Cardio Echo: \$88,255
- Funded Cardio Echo bed: \$4,222
- Funded Bovie Cautery: \$20,356
- Funded Peds Phototherapy Light: \$3,995
- Funded Emergency Pt Transport: \$5,000

June

- Election of Officers for 2011/2012
- Launched professional fundraising training with DeLauro and Associates
- Expanded the patient appeal to include emergency patients
- Funded GPS systems for patient transport vehicles: \$2,500
- Funded Sonosite Ultrasound Probe (Ortho): \$9,655
- Funded Cardiac Rehab equipment (Krank cycle arm ergometers) \$6,525
- Launched \$1.5 million Fundraising Campaign
- Approved funding for da Vinci® Si HD Robotic Surgical System - \$1.5 million

Statement of *Financial Position*

Tri-City Hospital Foundation Financial Highlights

ASSETS	2011 <i>Year End 6/30/2011</i>	2010 <i>Year End 6/30/2010</i>
Current Assets:		
Cash and cash equivalents	\$1,945,044	\$1,118,626
Receivable - SDF	34,811	0
Pledges receivable	6,550	25,359
Total Current Assets	1,986,405	1,143,985
Other Assets:		
Investments	2,431,487	2,186,064
Pledges receivable - long term	134,451	54,442
Split-interest contributions receivable	938,426	439,542
Total Other Assets	3,504,364	2,680,048
Total Assets	\$5,490,769	\$3,824,033
LIABILITIES AND NET ASSETS		
Liabilities:		
Deferred revenues	\$15,920	\$-
Total Other Assets	15,920	-
Net Assets:		
Unrestricted	1,461,499	1,001,347
Temporarily Restricted	2,827,332	1,803,906
Permanently Restricted	1,186,018	1,018,780
Total Net Assets	5,474,849	3,824,033
Total Liabilities and Net Assets	\$5,490,769	\$3,824,033

Statement of Activities

	2011 Year End 6/30/2011				2010 Year End 6/30/2010
	Unrestricted	Temporarily Restricted	Permanently Restricted	Total	Total
Revenue, Gains and Other Support					
Contributions and grants	\$418,195	\$558,702	\$-	\$976,897	\$301,520
Donated services and facilities	751,354	-	-	751,354	627,122
Investment return (losses)	70,375	182,343	182,041	434,759	226,492
Special event revenue	357,150	228,300	-	585,450	457,085
Change in value of split-interest agreement	-	320,028	-	320,028	(44,765)
Total Revenues, Gains and Other Support	1,597,074	1,289,373	182,041	3,068,488	1,567,454
Expenses					
Program Services					
Grants	17,972	105,353	-	123,325	686,750
Scholarships	3,581	769	-	4,350	15,810
Education and training	-	55,144	-	55,144	11,142
Other programs	-	7,093	-	7,093	119,571
Supporting Services					
Special Events	154,171	87,095	-	241,266	212,719
Management and general					
Advertising	13,838	-	-	13,838	-
Bad debts	100	9,310	-	9,410	34,003
Depreciation	1,005	-	-	1,005	2,142
Dues and subscriptions	5,380	-	-	5,380	12,416
Education and travel	2,626	-	-	2,626	1,685
Fundraising expenses	153,546	-	-	153,546	84,963
Insurance	2,051	-	-	2,051	-
Legal and professional	173,714	-	-	173,714	10,699
Miscellaneous	54,915	-	-	54,915	9,614
Office space	68,836	-	-	68,836	63,836
Operating salaries	339,658	-	-	339,658	424,791
Outside services	37,128	-	-	37,128	699
Printing and postage	45,903	-	-	45,903	11,286
Supplies and other	28,519	-	-	28,519	15,648
Other fees and disbursements	33,979	1,183	14,803	49,965	30,742
Total Expenses	1,136,922	265,947	14,803	1,417,672	1,748,516
CHANGE IN NET ASSETS	460,152	1,023,426	167,238	1,650,816	(181,062)
NET ASSETS, BEGINNING OF YEAR	1,001,347	1,803,906	1,018,780	3,824,033	4,005,095
Net Assests, End of Year	\$1,461,499	\$2,827,332	\$1,186,018	\$5,474,849	\$3,824,033

Forward *Progress*

The approval for construction of a medical office building on the Tri-City campus represents the first major infrastructure advancement in more than 20 years. It also marks the beginning of a concerted effort to build for the future. What shape does that future hold? Certainly, new hospital facilities will be needed to handle the future growth of the North County Coastal community. While details remain under development, it is not too early for the Foundation to gear its own planning to the facilities the Medical Center will need.



Through the years, Tri-City Hospital Foundation has funded more than \$42 million in support of Tri-City Medical Center. And 2010/11 is setting a new pace in building a stronger, more active Foundation. In the fourth quarter alone, Tri-City Hospital Foundation has approved funding of over two million dollars in new equipment purchases for the Medical Center. The power of the Foundation to continue to better the medical technologies available to North County residents is due to the generous donors, sponsors and volunteers who have made, and continue to make, a tremendous positive impact on the community.

Among equipment purchases was the Stereotactic Biopsy System. With a price tag of \$160,000 and \$31,000 for construction costs, the new system will allow radiologists conducting breast biopsy procedures to pinpoint abnormal growth sites that are often too small for manual detection. This technology, and the generosity behind its funding, will allow Tri-City Medical Center to stay at the forefront in the fight against breast cancer.

Also purchased was a new echocardiography system, costing more than \$88,000, that lets physicians visualize both 2D and 3D images of patients' hearts. The system was purchased using donor funds that were given specifically for the Cardiovascular Health Institute at Tri-City Medical Center. Its funding is a testament to the role of the Foundation's Board of Trustees as stewards for the public interest to ensure that every dollar of a donor's contribution goes towards exactly what they asked.

THANK YOU to *Our Generous Donors*

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San Diego Gas & Electric
San Diego Hall Of Champions
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San Diego Pacific Oncology and Hematology Associates, Inc.
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Ms. Irene Snyder
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Solamar Activities Group
Solid Rock Climbing Gym
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The Fish Joint
The Fish Market
The Flower Fields
The French Gourment
The Grand Deli
The Longboarder Cafe
The Lund Team Real Estate, Inc
The Neurology Center, A Division of North County Neurology
The Yellow Deli
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