

2015-16 Goals and Objectives (Operational) Haliburton Highlands Health Services

STRATEGIC DIRECTIONS / GOAL	OBJECTIVE / STRATEGIC INITIATIVE	ANNUAL PRIORITIES 2015-16	ACTION PLAN	RESPONSIBILITY	MEASURE & TARGET	Status
<p><i>Establishment of HHHS as a Health Hub for full-time and seasonal residents and visitors of Haliburton County accessing health and related services.</i></p>	<p>Integration Continue/identify new integration opportunities with internal and external partners.</p>	<ul style="list-style-type: none"> Evaluation of the Community Care Haliburton County (CCHC) / Victorian Order of Nurses (VON) / Supportive Initiatives for Residents in the County of Haliburton (SIRCH) Integration and share lessons learned Rural Health Hub Model development in conjunction with Central East (CE) LHIN and Ontario Hospital Association (OHA), Ministry of Health and Long-Term Care and other provincial associations 	<ul style="list-style-type: none"> At one year post integration transition, conduct evaluation with Board and Executives of participating integration partners Participate in OHA small hospital Health Hub reference group to develop proposal to Ministry Become Rural Health Hub Pilot, if Ministry proceeds with pilots Develop partnership with Ontario Community Support Association (OCSA) to enhance linkages and explore best practices on rural community health care through integrated Rural Health Hub model 	<p>CEO</p> <p>CEO DOC DCSS</p>	<ul style="list-style-type: none"> Survey results of IPT members Survey results of Board Members Approval by Ministry to be Rural Health Hub Pilot 	<ul style="list-style-type: none">

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	<p>Improve Care Coordination Develop relationships with Primary Care, CCAC and the Seniors Care Network to address frail seniors' needs</p>	<ul style="list-style-type: none"> Rural Geriatric Assessment and Intervention Network (GAIN) Team Steering Committee, including Haliburton Highlands Family Health Team (HFHT), CCHC, Haliburton County Paramedic Services and SCN Integrated Palliative Care Steering Committee Haliburton County-City of Kawartha Lakes Health Links 	<ul style="list-style-type: none"> Develop HHHS GAIN Steering Committee Initiate regular meetings to develop an enhanced relationship with CE CCAC Jointly recruit CCAC Care Coordinator for GAIN Team Attend regular meetings of Haliburton County Service Providers Network, Develop linkages and pursue partnerships with local health, social and human services partners to ensure a continuum of referrals and coordination of integrated care for frail senior and palliative clients Secure local partners for membership on Palliative Care Steering Committee Educate Acute and ER staff on the GAIN / Community Hospice programs and how to initiate referrals Initiate quality improvement process review for transitions across hospital and community services Secure Membership on Haliburton County / City of Kawartha Lakes Health Links Steering Committee and sub-committees 	<p>CEO DOC DCSS Manager Hospice Palliative Care</p>	<ul style="list-style-type: none"> Full participation on Steering Committees from all partner organizations Full participation on Steering Committees from all partner organizations Quality indicators for Health Links (TBD) 	<ul style="list-style-type: none">

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	<p>IT Integration Develop an IT Plan to support integration initiatives</p>	<ul style="list-style-type: none"> • Planning and procurement process for Clinical Information System (CIS) / Hospital Information System (HIS) with CE LHIN hospital partners • Common IT infrastructure with Ross Memorial Hospital (RMH) • Information Management (IM) / Information Systems (IS) / Information Technology (IT) Strategic Plan 	<ul style="list-style-type: none"> • Develop and approve HIS business plan • Seek Ministry and CE LHIN planning / procurement approvals for HIS • Implement common Picture Archiving Communication System (PACS) with RMH for diagnostic imaging storage • Implement Point Of Care (POC) for online documentation in LTC • Assess readiness for Order Sets as part of CE LHIN Order Sets Project • Implement Paradigm document management system for policies and procedures • Develop integrated database across all Community Support Services • Achieve systems integration with Haliburton Highlands Family Health Team (HHFHT) • Board approval of IM/IS/IT Strategic Plan 	<p>CEO Regional CIO Dir. IT (RMH) DCSS Manager Hospital Services</p>	<ul style="list-style-type: none"> • Board approval of HIS business plan by Q3 • CE LHIN / Ministry approval to proceed with HIS procurement with partner hospitals by Q4 • PACS implementation complete by Q1 • Educate 90% of staff on the use of paradigm by July 2015 • 100% of policies loaded on Paradigm by July 2015 • Implement Hospital Report Manager to connect with HHHFHT EMR by Q2 • Board approval of IM/IS/IT Strategic Plan by Q3 	<ul style="list-style-type: none"> •

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<p><i>HHHS is viewed by the community as an open and transparent organization. Full-time and seasonal residents, businesses, local Councils, and partners have an opportunity to provide input and help drive directions.</i></p>	<p>Community Engagement Enhance Community Engagement and Communications</p>	<ul style="list-style-type: none"> Community Engagement and Communication Plan Communication forums across Haliburton County Community Engagement Survey HHHS Change Management Plan Social Media Plan 	<ul style="list-style-type: none"> Implement Community Engagement and Communication Plan throughout 2015/16 Hold community health fairs across Haliburton County with community partners Participate in County-wide community forums "Need to Know" educational series Conduct community engagement survey Develop and implement a change management plan for HHHS Investigate development of a social media plan 	<p>Board Chair/Directors Community Advisory Committee members CEO DOC DCSS Managers HHHS Staff</p>	<ul style="list-style-type: none"> At least three communications/month Four communication forums in Haliburton County/year 	<ul style="list-style-type: none">
	<p>Community Advisory Develop a Community Advisory Committee (CAC) to enhance community input/feedback</p>	<ul style="list-style-type: none"> Community Advisory Committee advice on HHHS services and plans for improvement / enhancement Community Advisory Committee evaluation 	<ul style="list-style-type: none"> Seek advice and feedback on HHHS services Seek advice and feedback on HHHS plans Evaluate CAC performance and make changes as required. 	<p>Board Chair CEO CAC Chair CAC Members</p>	<ul style="list-style-type: none"> CAC participation in community events Evaluation results for CAC 	

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<p><i>Firmly established culture of teamwork, accountability, and recognition. Staff and Volunteers are supported with the education, training, and mentoring they require to continue providing excellent services.</i></p>	<p>Recruitment and Retention Strategy Implement a Recruitment and Retention Strategy</p>	<ul style="list-style-type: none"> • Talent Management Plan • CEO Succession Plan 	<ul style="list-style-type: none"> • Research Talent Management Plans. • Develop a Talent Management Plan. • Communicate the Plan to staff and commence implementation of the Talent Management Plan. • Develop and maintain a culture of continuous learning and improvement • Provide learning opportunities for staff through on-line and in person training • Provide education and training on professional practice competencies across the organization • Implement initiatives to recognize staff and volunteers and conduct regular Employee Engagement Surveys to identify new opportunities • Develop CEO Succession Plan 	<p>CEO Dir. HR All Directors All Managers</p>	<ul style="list-style-type: none"> • Completed Talent Management Plan roll-out by December 31, 2015 (Q3) • Increase # of staff provided training opportunities (beyond mandatory training requirement) • Develop, and hold a revised employee recognition event by February 28,, 2016. • Completed CEO Succession Plan by Q2 	

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	<p>Improved Employee and Volunteer Engagement and Communication Enhance communication and engagement with staff and volunteers across the organization</p>	<ul style="list-style-type: none"> Employee Engagement Survey Outcomes Improvement plans to address identified priorities Harmonized organizational approach to volunteers 	<ul style="list-style-type: none"> Analyze and communicate the Worklife Pulse survey results at the departmental and organizational level Develop and implement action plans to address the identified areas for improvement Develop an organizational approach for best practices on recruitment, retention, training (intro & specialized) and recognition of Volunteers through integrated Volunteer Management approach across HHS Conduct Pulse Survey in 2015/16 to monitor progress 	<p>Dir. HR DCSS CSS Volunteer Coordinator Manager, Life Enrichment Programs Manager, Hospice Palliative Care</p>	<ul style="list-style-type: none"> Communication of survey results to all staff by June 30, 2015. Implementation of at minimum 2 action items in each department by March 31, 2016. Harmonized volunteer management program developed by Q4 	

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<p><i>The right Quality services will be in place to meet the needs of Haliburton County residents when and where they require them.</i></p>	<p>Identify Service Requirements Identify and expand locally delivered services that the residents of Haliburton County will require.</p>	<ul style="list-style-type: none"> • New community programs to provide care for seniors in the community • Integrated Mental Health Service Plan • Haliburton Highlands Palliative Centre 	<ul style="list-style-type: none"> • Mobilize new Community Teams, Geriatric Assessment and Intervention Network (GAIN), Palliative Care Community Team (PCCT) and Assisted Living for high risk seniors to enhance service delivery in the community • Implement new Community Physiotherapy Clinic • Development of Medical Directives for Diabetes Clinic to increase access to Diabetes Education Network (DEN) • Build the expansion Haliburton Highlands Palliative Centre • Obtain LHIN funding to implement integrated mental health services (MHS) plan 	<p>DOC DCSS Manager Hospital Services Integrated Director of Mental Health Services</p>	<ul style="list-style-type: none"> • 25+ GAIN clients for 2015/16 • 80 referrals for Palliative/Hospice services for 2015/16 • 355 episodes of care for Community Physiotherapy Clinic • 20 new physiotherapy referrals per month • Medical Advisory Committee Approval of DEN medical directives by Q2 • Completion and grand opening of Palliative Centre by end of Q4 • Implementation of at least two components of integrated MHS plan by Q4 	
	<p>Improve Access Improve access to specialists</p>	<ul style="list-style-type: none"> • Clinical Services Plan to identify current and future clinical/program priorities • Opportunities for new/improved access to services • Partnerships with other hospitals and specialists to improve access for Haliburton County residents. • Remote patient monitoring technology 	<ul style="list-style-type: none"> • Seek input from internal and external stakeholders to identify new program priorities • Increase Ontario Telemedicine (OTN) referrals in existing and new specialties • Obtain funding to participate in remote patient monitoring pilot project with University Health Network (UHN) 	<p>CEO DOC DCSS Manager Hospital Services</p>	<ul style="list-style-type: none"> • Develop prioritized list of 3 future programs for investigation • Initiate at least 1 new program in 2015/16 • Increase OTN visits by 5% from previous year (2014/15) • Funding approved and Remote Monitoring Project implemented by Q4 	<ul style="list-style-type: none"> •

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	<p>Quality Improvement Plan (QIP) Continuously improve the quality of services across the continuum</p>	<ul style="list-style-type: none"> • QIPs for Hospital and LTC Programs • QIP for Community Support Services (CSS) • Accessibility Audit recommendations • Accreditation Survey 	<ul style="list-style-type: none"> • Implement action plan and monitor performance of Hospital and LTC QIPs • Develop quality indicators for Community Support Services QIP • Implement Accessibility Audit priority recommendations • Undergo successful Accreditation Survey • Enhance patient / resident / client satisfaction 	<p>DOC DCSS Manager Hospital Services All Managers</p>	<ul style="list-style-type: none"> • Achieve QIP targets in Hospital and LTC programs • List of at least 3 quality indicators for CSS • Implement at least 3 recommendations from Accessibility Audit • Achieve “accredited” status • Increase patient / resident / client satisfaction by 5% 	<ul style="list-style-type: none"> •
<p><i>A blend of sound financial stewardship, the right people, and the right technology resource to ensure our future success</i></p>	<p>Seasonal Residents Action Plan Enhance engagement and communication with Seasonal residents</p>	<ul style="list-style-type: none"> • Seasonal residents satisfaction • Engagement sessions with seasonal residents 	<ul style="list-style-type: none"> • Conduct engagement sessions with seasonal residents through Lake Associations 	<p>CEO DOC Manager Hospital Services</p>	<ul style="list-style-type: none"> • Conduct engagement sessions with at least 2 Lake Associations 	<ul style="list-style-type: none"> •

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	<p>Long term action plan Work with stakeholders in Haliburton County to develop a long-term master program/master plan</p>	<ul style="list-style-type: none"> Support from Ministry of Health and Long-Term Care and LHIN to fund and conduct Master Program / Master Plan Long-term planning 	<ul style="list-style-type: none"> Seek and obtain funding approval for Master Program / Master Plan Engage Municipal Leaders in long-term planning Engage internal and external stakeholders in long-term planning Develop Age Friendly Master Plan for Haliburton County in partnership with other organizations in 	CEO Dir. CSS	<ul style="list-style-type: none"> Funding approved and for Master Program / Master Plan Master Program / Master Plan completed by Q4 Meet with Reeves at least 3 times through 2015/16 Completed Age-Friendly Master Plan for County by Q4 	<ul style="list-style-type: none">
	<p>Annual Operating Planning Ensure sustainable year-to-year operations</p>	<ul style="list-style-type: none"> Balanced budget Financial performance Capital equipment budget plan, (supported by Foundation, Auxiliaries, and other strategic partners) Sustainable technology plan 	<ul style="list-style-type: none"> Develop balanced budget plan for 2015/16 Monitor monthly budgets and variances to budget Monitor sick time and overtime and address on timely basis Develop mitigation strategies to address negative variances Increase Case Mix Index (CMI) and funding by improving documentation in Hyland Crest and Highland Wood with the Point of Care System 	CEO CFO All Directors All Managers RAI Coordinators All Staff	<ul style="list-style-type: none"> Board approved balanced budget plan Reduce supplies expenses by 3% from 2014/15 actuals Reduce sick time and overtime expenses by 3% from 2014/15 actuals Balanced budget by Q4 Increase CMI for Highland Wood and Hyland Crest 	<ul style="list-style-type: none">