



2016-17 Annual Business Plan



MISSION, VISION & VALUES



VISION

Outstanding care – every person, every day.

MISSION

To deliver a seamless experience through the health system for people in our diverse communities, providing equitable access, individualized care coordination and quality health care.

VALUES

Our patients come first – Learning environments are empowering – Diversity is an asset – We are accountable – Respect is critical to all good relationships

Central West Community Care Access Centre helps ensure people have the health care and support they need to remain safe and independent for as long as possible. Last year, we served more than 35,000 patients at home, in school, and through the three hospitals in our community.



VISION

Exceptional Experience Every Time

MISSION

High quality, compassionate care in collaboration with our partners to optimize the health of our community

VALUES

Care, Care, Care – Ask, Seek, Explore – Build Bridges

Headwaters Health Care Centre is medium-sized acute and complex continuing care facility, offering both inpatient and outpatient services, as well as an Emergency Department with 24-7 coverage.



VISION

Patient-inspired health care without boundaries

MISSION

Innovative health care delivered with compassion

VALUES

Respect – Excellence – Accountability – Diversity – Innovation

William Osler Health System – comprised of Brampton Civic, Etobicoke General and Peel Memorial (opening early 2017) – provides care to 1.3 million people in Brampton, Etobicoke and surrounding regions of the Central West Local Health Integration Network.

MESSAGE FROM THE PRESIDENTS & CEOs

This has been a year of dynamic transformation for the Central West Community Care Access Centre (CCAC), Headwaters Health Care Centre (Headwaters) and William Osler Health System (Osler) as we applied our collective skill and expertise to benefit patients across the Central West region. Our first-ever joint Annual Business Plan (ABP) further strengthens our commitment to redefining health care in our region as we continue to build on our tremendous achievements of the past year.

In 2015-16, we celebrated the first anniversary of our unique back-office partnership and made significant progress on improving the patient experience through a number of regional initiatives. We welcomed a regional Chief Patient Experience Officer who will play an instrumental role in helping us develop innovative strategies to transform patient experiences across the hospital and home and community settings. We utilized an innovative bundled care funding approach to launch Hospital to Home (H2H) – an exciting initiative between our three organizations, the Central West Local Health Integration Network (LHIN) and Ontario Telemedicine Network (OTN) that will better enable seamless patient transitions from the hospital to the community.

Building on the strong foundation of this past year, our collective focus for the coming year will be on taking the patient experience to a new level by facilitating smoother transitions between points of care, improving the transfer of information between providers, and creating modern health care spaces through numerous redevelopment initiatives. To achieve these ambitious goals, we have organized our joint ABP under five pillars that are closely aligned with the Strategic Directions outlined in our respective Strategic Plans. The pillars – People, Service Quality, Clinical Quality, Efficiency and Growth – represent a best practice model for increasing alignment and accountability while improving employee engagement and patient experience.

As the demand for health care services in our community and across the region continue to grow, we will continue to rely on our clinical partnerships to better align our programs and services to ensure patients get the care they need in the most appropriate setting. Wellness, prevention and chronic disease management will be areas of focus as we implement new models of care that will enable patients to receive care virtually, in their home or in the community. We will also work closely with our LHIN partners and the Ministry of Health and Long-Term Care (MOHLTC) as they move forward with an ambitious plan for health system transformation that will strengthen patient-centred health care in Ontario.

Our strategic regional partnerships will continue to propel us forward as we work to create a unified health care system that truly puts patients at the centre of their care. As we design integrated strategies and develop innovative solutions, we will set our organizations, our teams, services and programs on a road to ensuring patients have access to the care they need, where and when they need it, across our region.

We have made tremendous progress toward achieving our respective Visions through the collective efforts of staff, physicians, volunteers and community partners. While there is much more to do to realize our ambitious plans, we will harness the abundant talent, knowledge and dedication of our staff, physicians and volunteers to move us forward.

Together, we will build a stronger, more unified health care system to benefit patients across the Central West region.

Cathy Hecimovich
CEO
Central West CCAC

Liz Ruegg
President and CEO
Headwaters Health Care Centre

Matthew Anderson
President and CEO
William Osler Health System

THE YEAR IN REVIEW

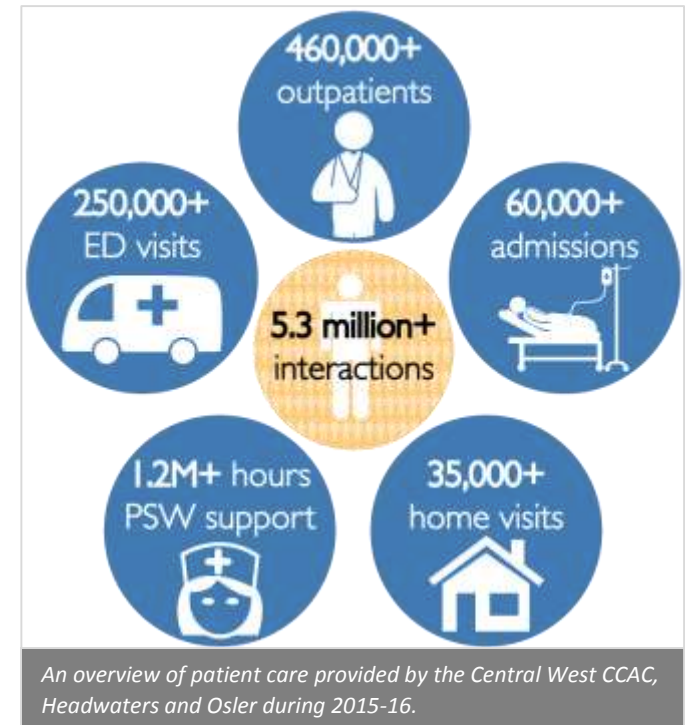
In 2015-16, the Central West CCAC, Headwaters and Osler continued to advance our unique partnership through collaborative initiatives while continuing to deliver on our respective Strategic Plans. Across all three organizations, we've seen a significant increase in patient volumes. According to the updated Integrated Health Service Plan released in February 2016 by the Central West LHIN, there was an 18 per cent increase in emergency department (ED) visits across the region with 27 per cent more visits to Brampton Civic than the next busiest hospital site. While we collectively served more patients and families, we continued to provide exemplary care and achieved the lowest rate of visits by patients who are best treated in alternative primary care settings as well as the lowest average length of stay for Alternative Level of Care (ALC) in the province. In addition, the Central West CCAC is consistently ranked in the top-two CCACs in the province for meeting five-day guarantees for personal support and nursing services and has the lowest wait times for services in the community.

While managing a record number of patient visits, we worked together to establish joint programs that streamline care across all three organizations to better serve patients and families in the community. An Integrated Care Coordinator pilot project has helped to simplify the discharge process from to the community while H2H nurses are providing follow up care to patients who require short-term nursing after leaving hospital. Once again, we collaborated on our annual holiday surge plan to ensure that we could effectively manage the increased demand for services.

Amid higher patient volumes across the board, together we made great strides in supporting the delivery of exceptional clinical care by: implementing an evidence-based leadership framework that will help leaders across all three organizations better support the coordinated delivery of outstanding care throughout our region; leveraging shared knowledge, strategies and tools to help us enhance the patient experience at each touch point throughout the local health care system; and accelerating the construction and expansion of our spaces at Headwaters and Osler to help improve access to in-demand services and shift appropriate services to the community. We also worked together to develop our first joint Quality Improvement Plan (QIP), a public-facing document that highlights our continued efforts to improve the delivery of safe and accessible quality care to the communities we serve.

CENTRAL WEST CCAC

Our shift to a Neighbourhood Model of Care Coordination (formerly *Transformation*) was a focal point for Central West CCAC this year as we aligned Care Coordinators with primary care providers in the community to work more closely than ever to ensure that patients and families receive access to the vital community and home care services they need. While the M proposed a number of significant changes to the delivery of home and community care, our approach has put us in an excellent position to provide support and expertise to the Central West LHIN as they begin to deliver these services across our region. We were also honoured to receive a Platinum Quality Healthcare Workplace Award from the Ontario Hospital Association (OHA) and the Ministry of Health and Long-Term Care for creating a supportive culture for health care professionals to learn, work and thrive.



HEADWATERS

We focused on exceptional delivery through the development of our first ever three-year Clinical Priorities Plan (to be implemented beginning in April 2016). We have also reviewed our surgical and ambulatory care services in an effort to increase efficiency by shifting to more scheduled outpatient visits. Our Community Paramedic Program received funding so care can be provided in the home to avoid unnecessary trips to the ED. The Canadian Institute for Health Information (CIHI) ranked our ED fourth among 50 comparable Ontario hospitals in two key areas: wait times for physician initial assessment (PIA) and total time spent in ED for admitted patients. Our first large-scale expansion project reached a new milestone as we short-listed three teams to bid on a redevelopment project that will add a modern 8,200 square foot expansion to house important services including chemotherapy and oncology, infusion clinics, minor procedures and telemedicine. In addition, we will also renovate existing hospital space to add another Operating Room, improve the reception area and expand pre- and post-surgical recovery areas.

OSLER

At Osler, we strengthened our focus on providing patient-inspired programs and services that are firmly grounded in the patient experience through the development of a new three-year Clinical Priorities Plan (to be implemented beginning in April 2016). We brought world-class care closer to home with the launch of our innovative EVAR surgical program, conducted our first Global Health mission to India in search of clinical partnerships and embedded a dedicated patient experience team in the ED to support the needs of patients and families. Tremendous progress was made on our redevelopment plans as we topped off the new Peel Memorial and we announced the teams that will build the new four-storey patient tower and Ancillary Services Building (ASB) at Etobicoke General. We were also thrilled to remain one of Canada's Best Diversity Employers for the fourth straight year, a shining testament to our commitment to health equity and inclusion.

PROGRESS ON 2015-16 INITIATIVES



Complete



In progress



Delayed/
On hold

Please note: A *complete* status ranking indicated that the scope of activities outlined for initiatives in the 2015-16 ABP are complete, not necessarily the full project.



Strategic Direction: Patient Engagement			Strategic Direction: Our Patients			Strategic Direction: Create health services with an unwavering commitment to patient-inspired care				
Develop an enhanced patient engagement framework	Enable communication and coordination amongst health care providers	Health Links to support high-needs patients	Develop a multi-year Clinical Priorities Plan	Continue to deliver an exceptional patient experience				Leverage innovative approaches to enhance the patient experience in the ED	Enhance our leadership through an evidence-based leadership development framework	Launch a patient portal to improve access to care, optimize resources, and increase capacity
Strategic Direction: Fabulous People			Strategic Direction: Our People			Strategic Direction: Continue to deliver exemplary care in the eyes of our patients and peers				
Optimize staff's ability to provide "value-add" service	Implement a leadership development program	Use technology to support health care providers	Continue to build staff and physician engagement				Improve access to ambulatory care at Peel Memorial and Etobicoke General	Improve the length of stay (LOS) benchmarks	Focus on Quality Based Procedures (QBPs) and set the stage for accreditation	
Strategic Direction: Culture of Innovation			Strategic Direction: Our Community & Care Partners			Strategic Direction: Foster bold, innovative partnerships to create a unified health system				
Identify new regional partnership opportunities	Transform and improve the patient experience through a Joint Palliative Pledge	Support regional coordination of Health Links	Expand integration opportunities through Strategic Partnerships Committee				Identify new regional partnership opportunities	Transform and improve the patient experience through a Joint Palliative Pledge	Support regional coordination of Health Links	
Strategic Direction: Our Internal Systems & Processes			Strategic Direction: Our Accountability			Strategic Direction: Create impact beyond our immediate community through education & innovation				
Transform and improve the patient experience through a Joint Palliative Pledge	Support regional coordination of Health Links	Expand integration opportunities through Strategic Partnerships Committee	Enable information sharing through technology				Develop a Primary Care Strategy			
Support regional coordination of Health Links	Expand integration opportunities through Strategic Partnerships Committee	Facilitate clinical best practices across the continuum of care	Redevelop and expand of ambulatory care				Grow Osler's Global Health Program to benefit patients at home and abroad			
			Focus on Quality Based Procedures (QBPs) and set the stage for accreditation				Implement Research Plan by securing funding and fostering partnerships			

SETTING THE STAGE FOR 2016-17

As we enter the 2016-17 year, the Central West CCAC, Headwaters and Osler will focus on transforming health care in our region in close collaboration with our system partners at the Central West LHIN and the MOHLTC, as well as health care providers in the communities we serve. We will continue to monitor significant pressures, trends and changes at local, provincial and national levels to account for the influences these environmental factors have on our operations to inform our short and long range planning. Our plans for the coming year are aligned with the priorities of our funders, including the MOHLTC and the Central West LHIN. Many of these environmental factors impact all three organizations and aligning our collective plans will help us overcome challenges across the system. The following are some of the environmental factors that we considered in the development of the 2016-17 ABP.

GLOBAL HEALTH TRENDS

Population health around the world has changed dramatically over the past few decades and Canada is no exception. The need for services have continued to increase globally and Canada has fallen behind other countries on many dimensions of health system performance including quality, access and efficiency. According to a 2014 Commonwealth Fund report, Canada ranks number 10 of 11 countries in terms of overall health system performance. We are operating in a system that was built around delivery of care that addressed episodes of acute illness with point-in-time interventions and hospitalization when in reality, people are living longer with chronic conditions such as heart disease, diabetes and cancer. This new reality supports the deliberate shift to prevention and wellness as a key strategy to reduce the incidence of preventable illness and disease and to help contain costs. We are collectively focusing on innovative new models of care, dynamic partnerships and the increased use of technology and virtual care to treat a growing and diverse patient population in a sustainable manner to improve access to care and continue to be an influential global health care leader.

MINISTRY OF HEALTH AND LONG-TERM CARE

The health care system is under enormous pressure as a result of demographic changes including an aging population and resources that are not keeping pace with the rising demand for health care services. In addition, the Ontario government has slowed health spending as one strategy to meet its commitment to balance the provincial budget by 2017-18. All health system providers are facing the challenge of meeting greater patient needs with fewer resources. The way forward is through dramatic health system change in which the Ministry will sharpen its focus on patients and families to reduce gaps, and strengthen patient-centred care, by expanding the role of the LHINs to oversee the delivery of home and community care services. This shift supports the Ministry's *Patients First: Action Plan for Health Care*, a roadmap that aims to put the needs of patients at the centre of their care by delivering better coordinated and integrated care in the community and closer to home. As the Ministry moves forward with this transformational new agenda, we will continue to support the shift to a better aligned and more integrated local health care system.

PARTNERSHIPS

Our unique cross-sector partnership brought about tremendous results as we sought to evolve, improve and innovate the delivery of health care in the Central West region. We know that a sustainable, accountable, high-performing health care system can only be achieved by exploring new solutions where the focus is on an integrated model of care that proactively promotes prevention and manages the health, not just illness, of the population. By continuing to strengthen partnerships with the Central West LHIN and health care providers in the community, the Central West CCAC, Headwaters and Osler will be able to work better together to effectively address the challenges in today's health care system so we can improve our collective ability to meet the health care needs of our ethnically diverse community residing in a geographically diverse region. This has been a key strength for all three organizations and will position us for success well into the future.

OUR PLAN

In 2016-17, the Central West CCAC and Headwaters achieved their respective Strategic Plans while Osler completed the third year of its five-year Strategic Plan. Each of these plans have charted the course for each organization through Strategic Directions that focus on the delivery of safe, high-quality patient care and exceptional patient experiences. Last year, we each published individual ABPs that aligned with common objectives and themes rooted in our shared commitment to the patients we collectively serve.

In 2016-17, we are publishing a joint ABP to support the natural extension of our existing strategic partnership. Our respective Strategic Directions have laid the foundation for how we will move forward and a set of five pillars aligned with evidence-based leadership practices – People, Service Quality, Clinical Quality, Efficiency and Growth – will guide our work to achieve the objectives outlined in our individual Strategic and Clinical Priorities Plans.

As we continue to work together to provide more coordinated care to more patients and families in our region, this evolution will maximize our ability to deliver seamless care to our patients. The following plan outlines the key initiatives that we will undertake together, and as individual organizations, to achieve our Strategic Directions.

		STRATEGIC DIRECTIONS		
				
FIVE PILLARS	PEOPLE	Fabulous People	Our People	Create health services with an unwavering commitment to patient-inspired care
	SERVICE QUALITY	Patient Engagement	Our Patients	
	CLINICAL QUALITY	Culture of Innovation	Our Community and Care Partners	Continue to deliver exemplary care in the eyes of our patients and peers
	EFFICIENCY		Our Accountability	
	GROWTH		Our Internal Systems and Processes	Foster bold, innovative partnerships to create a unified health system
				Create impact beyond our immediate community through education and innovation

OUR PLAN: PEOPLE

We will develop and engage our teams so we continue to deliver on our individual Missions: *Deliver a seamless experience through the health system for people in our diverse communities (CCAC), High quality, compassionate care in collaboration with our partners to optimize the health of our community (Headwaters) and Innovative health care delivered with compassion (Osler).*

CENTRAL WEST CCAC



We will utilize evidence-based leadership tools to continue to develop leaders who engage staff and create a high performing work environment where the highest quality of care can be delivered to patients and families.



We will focus on recruitment and retention of talented staff and ensure that they are supported through clinical and organizational changes.



We will continue to develop Occupational Health and Safety initiatives focused on the promotion of health and wellness to ensure that we create a safe and productive work environment to deliver high quality care.






We will focus on further developing our professional practice through Care Coordination and Direct Care Nursing.



We will build on our commitment to engage physicians through a guided leadership program consisting of targeted orientation, the use of self-assessment tools and new training modules for professional development at all levels.

OUR PLAN: SERVICE QUALITY

We will continue to focus on deepening our engagement with patients and families to take the patient experience to new levels across the Central West region by involving patients as true partners in care to drive quality and safety.

CENTRAL WEST CCAC	HEADWATERS	OSLER
	We will develop and implement a regional Patient Experience and Patient/Family Engagement Plan that embeds the voice of patients and families in care, organizational design and decision making.	
	We will use new and innovative technology solutions, such as a new patient portal and virtual modalities, to improve communications between health care providers and patients.	
	We will redesign our approach to measurement and metrics around patient experience across the continuum of care to ensure we're meeting our goals.	

OUR PLAN: CLINICAL QUALITY

We will work together to deliver the highest quality care through continuous improvement and innovation by sharpening our focus on the patient experience and clinical quality.

CENTRAL WEST CCAC

HEADWATERS

OSLER



We will showcase our commitment to safety and quality during our Accreditation survey to maintain our *Accredited with Exemplary Standing* designation.



We will explore opportunities to continue clinical collaboration across transitions, such as scaling H2H and fully implementing Integrated Care Coordinators at acute care sites, to support more complex patients using nursing and interdisciplinary models of care.



We will further develop relationships with primary care.



We will continue to build on the momentum created by the CCAC's new Neighbourhood Model of Care Coordination (formerly *Transformation*) to enhance access to home care.

OUR PLAN: EFFICIENCY

We will drive organizational efficiency and enhance health system sustainability by implementing innovative models of care will help us focus on health, wellness and prevention, and achieve better value for money so we can better allocate resources to support priority areas.

CENTRAL WEST CCAC

HEADWATERS

OSLER







We will harness long range planning to ensure fiscal sustainability and strategic investment of funds to support organizational priorities.



We will optimize QBPs and funds available through Health System Funding Reform (HSFR).

OUR PLAN: GROWTH

We will ensure access to the most needed health care services as our patient populations continue to change, ensuring that we are using models of care that deliver the right care, in the right place, at the right time.

CENTRAL WEST CCAC	HEADWATERS	OSLER
 <p>We will expand our nursing clinics in the community to provide more support for patients and families requiring this level of care.</p>	 <p>We will move forward with our renovation and redevelopment plans to create more space for surgical and ambulatory care services.</p>	 <p>We will open Peel Memorial and bring new clinical programs and services to the community.</p> <p>We will begin construction on the new wing and Ancillary Services Building (ASB) at Etobicoke General, which will double the size of the facility when completed.</p> <p>We will confirm how we realign and expand programs and services at Brampton Civic and Etobicoke General (including staffing requirements), while using the capacity increase from opening Peel Memorial.</p>
 <p>We will continue to evolve to support the provincial priorities outlined in <i>Patients First: A Roadmap to Strengthen Home and Community Care</i>.</p>		

MEASURING SUCCESS

Our progress is measured using corporate scorecards (attached), program scorecards, executive team performance objectives and our joint QIP. The QIP can be accessed on the Central West CCAC, Headwaters and Osler websites.

HEADWATERS CORPORATE SCORECARD 2016-17

		Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	Target	Baseline	Comments	Rationale /Action
Service Quality	NRC Canada Patient Satisfaction - Would you recommend the ED to your friends and family?	Q4		Q1			Q2			Q3				70.89%	69.50%	QIP move to top box; 2% improvement target over last year's performance		
	Discharge Calls: Would you recommend the hospital to friends or family (Inpatient)?														90.80%	89.02%	QIP move to top box; 2% improvement over last year's performance	
People	% of overall physician engagement (NRC Canada Physician Satisfaction)	Q4		/			/			/				83%				
	% of overall staff engagement score from NRC Canada Staff Satisfaction	Q4		/			/			/				66%				
Clinical Quality	90th %ile ED length of stay for admitted patients (hours)														10.1 hrs	10.6 hrs	QIP priority 5% improvement over last year's performance; provincial target	
	Hand Hygiene Performance	Q1		Q2			Q3			Q4				95.00%				
	Accreditation Preparedness																100% ROP data submitted May 1; 70% green ROPs by June 30; 100% green ROPs by September 1	
	ALC Rate	Q4		Q1			Q2			Q3				9.40%	9.40%	QIP Priority		
Growth	Redevelopment Project	Q1		Q2			Q3			Q4						Phased schedule		
Efficiency	Total Margin (%)														0%			

OSLER CORPORATE SCORECARD 2016-17

PILLAR	Indicator	Target 15/16	Current Performance	Target 16/17
PEOPLE	Overall Rate of Engagement / Employee	66%	Results available April 2016	Provincial average (or maintain if exceeds)
	Overall Rate of Engagement / Physician	N/A	71.2% FY 2015/16	71.2% (maintain FY 2015/16 performance)
SERVICE QUALITY	Patient Experience: Would you recommend this hospital to family and friends -"Top Box Only" (i.e. Yes, definitely) - Emergency Department	72%	72.9% (YTD Jan 2016)	5% improvement over FY 2015/16 performance
	Patient Experience: Would you recommend this hospital to family and friends -"Top Box Only" (i.e. Yes, definitely)- Inpatient	89%	83.5% (YTD Jan 2016)	85.7% Year 1 target of a three year improvement plan
CLINICAL QUALITY	Acute Typical LOS	3.55 Days	3.47 Days (YTD Dec 2015)	3.46 Days (Year 2 target of 3 year improvement plan)
	Readmission within 28 days to Osler (AMI, Card Conditions (excl Heart Attack), CHF, COPD, Pneumonia, Diabetes, Stroke, GI)	NEW	7.0% (YTD Dec 2015)	5% improvement over FY 2015/16 performance
	90th Percentile ED LOS - Admitted Patients	33.3 HRS	35.9 HRS (YTD Jan 2016)	Align to QIP (5% improvement over 2015 calendar year performance)
	Percent of Accreditation ROPs achieved	NEW	NEW	100% Accreditation ROPS met by end Q2 2016/17
EFFICIENCY	Balanced HSAA Margin	0	-0.60% (YTD Jan 2016)	Balanced budget
GROWTH	Peel Readiness - % of Incremental FTEs recruited for Phase 1	NEW	NEW	100% Recruitment complete for Phase 1

CENTRAL WEST CCAC CORPORATE SCORECARD 2016-17

The Central West CCAC Corporate Scorecard will be added in mid-April.