



**STRATEGIC PLAN:
GOALS & OBJECTIVES**

WE WILL PROVIDE EXCEPTIONAL QUALITY AND SAFE CARE WITHIN A COMPREHENSIVE COMMUNITY HOSPITAL

- % of Primary and Secondary care of Chatham-Kent residents delivered in Chatham-Kent
- Top quartile all provincial wait times
- Top quartile Hospital Standardized Mortality Ratio and/or other patient safety outcomes

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
1 Identify gaps and create strategies to improve access and coordination of comprehensive hospital care	Identify clinical services required by the community within CKHA through environmental scan and evaluation of statistics/data from other credible sources, such as LHIN and MOHLTC	CSP	September 2018	March 2019	
	Leverage existing and build new partnerships to coordinate services that provide quality, well-coordinated care for all patient's needs at all stages of life	COS CNE	January 2019	October 2020	
	Identify current gaps in service that could be provided by a medium community hospital and investigate implementation of these services where appropriate, e.g. Urology	CNE COS	May 2018	April 2020	
2 Partner with patients and families to provide the safest, most effective quality care possible	Engage Patients and Families in all Quality Improvement Initiatives identified in the annual Quality Improvement Plan	CNE	April 2018	April 2021	
	Engage with partners and patients to ensure transitions between providers, departments, and care settings are patient centered, coordinated, effective and safe e.g. Bundled Care	CNE	June 2018	April 2019	
	Develop and implement a response to Patient Safety Culture survey to nurture and support a culture of quality and safety	CNE	June 2018	Sept 2018	
	Adopt innovations and practices that provide good value for money identified through benchmarking with like organizations and the Advisory Board	CNE	May 2018	April 2020	
	Partner with Patient Advisors to develop and implement a patient safety plan	CNE	June 2018	July 2018	
3 Provide Equitable Access to Care	Implement a health equity framework that ensures the provision of high quality care that is fair and appropriate to all patients and their needs, no matter where they live, who they are or what they have	CNE COS	April 2019	Sept 2019	
	Imbed equity into all that we do and encourage all our staff, physicians and volunteers to bring an equity focus to their work.	CNE COS	Sept 2019	March 2021	

Legend:

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2018/19 – 2020/21 STRATEGIC PLAN DELIVERABLES

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
	Implement a model of care that provides the right level of care by the right provider for the right patient at the right time and in the right place.	CNE	June 2018	June 2020	
4 Monitor and evaluate the impact of the strategic plan on quality and safety outcomes	Develop scorecards with standardized and customized indicators to monitor effectiveness of all clinical programs/services.	CSP	June 2018	Dec. 2018	
	Conduct annual, midterm and three-year review of critical success factors associated with strategic plan to ensure movement towards vision of “Together, Growing a Healthier Community.”	CEO	June 2019	June 2021	

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WE WILL ENGAGE WITH PATIENTS, FAMILIES AND THE COMMUNITY TO DELIVER PATIENT CENTRED CARE

- Top quartile patient satisfaction scores
- Patient Experience Advisors and Community members meaningfully engaged in Programs and Services
- Evidence of Seniors' and Indigenous health strategies in programs and services across CKHA

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
1 Implement framework for Patient Family Centred Care	Complete an assessment through Institute of Patient Family Centred Care and best practice review to determine governance structure, organizational framework and priority areas of focus	CCE	July 2018	November 2018	
	Develop a PFCC education program for leaders, Board, physicians, staff and volunteers to renew cultural commitment to PFCC including model, common language, use of patient stories, tools etc.	CCE	January 2019	June 2019	
	Empower and collaborate with the Patient Experience and Community Advisory Council on a corporate-wide PFCC work plan to address gaps and opportunities identified through the assessment and assign patient advisors to all program councils, committees and key corporate projects	CCE	November 2018	April 2019	
	Define and develop corporate wide patient facing communication tools to support changes made to policy, practices and processes with respect to PFCC	CCE	June 2020	December 2020	
2 Empower and integrate Patients and Families in their care	Work with Patient Advisors to create consistent and best practices for communicating with patients and families e.g. family meetings with the care team, whiteboards, etc.	CNE	April 2019	December 2019	
	Explore with Patient Advisors and deploy technology solutions that support patients as partners in their care	CFO	January 2021	March 2021	
	Develop shared decision making tools to ensure patients and families are making informed decisions about their treatment options	CCE	October 2021	March 2021	
3 Develop specific strategies to engage,	Engage the community to develop and implement a Culturally Safe approach to Indigenous Care	CCE	December 2019	June 2020	
	Engage the community to develop and implement strategies to achieve a Senior Friendly Hospital	CCE	December 2019	June 2020	
	Engage the community to ensure Accessibility Standards are met or surpassed.	CCE	December 2019	June 2020	

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2018/19 – 2020/21 STRATEGIC PLAN DELIVERABLES

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respond and evaluate for select populations	Engage community to ensure French Language compliance sufficient to meet "Designation" standards	CCE	December 2019	June 2020	
	Engage with broad community stakeholders to ensure care, policies and processes are reflective of diverse population served.	CCE	December 2019	June 2020	
4 Monitor and evaluate the impact of PFCC across the organization	Develop a corporate strategy to guide consistent practices on sharing and leveraging program/unit/department patient satisfaction results in creating actions to improve quality of care and the patient experience	CCE	March 2019	January 2020	
	Create action plan for overall patient satisfaction results, to include at minimum an annual update to organization and annual corporate level action plan developed with Patient Experience and Community Advisory Council	CCE CSP	March 2019	January 2020	
	Address gaps in patient feedback by determining and deploying a survey tool for areas that are not part of the current surveying tool	CCE	August 2020	March 2021	

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WE WILL ENHANCE ACCESS TO HEALTHCARE FOR OUR COMMUNITY

- Clinical programs demonstrate improved access to care closer to home and a shift from bedded to ambulatory care
- >90% of medical residents who train in Chatham-Kent choose to practice in rural setting
- Engaged in research and/or program evaluation of rural health

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
1 Identify gaps and create a framework for delivery of healthcare across our community	Identify clinical services required by the community across the region through environmental scan and evaluation of statistics / data from credible sources, e.g. LHIN and MOHLTC.	CSP	September 2018	March 2019	
	Introduce new programs/services based on assessment of community needs e.g. home dialysis	CEO	January 2019	March 2021	
	Advertise/market healthcare services to the community, referring physicians/nurse practitioners and community partners within and outside of the current catchment area.	CCE	April 2020	March 2021	
2 Develop new and enhance existing partnerships with various providers	Provide a platform for community partners to collaborate and engage with CKHA in provision of healthcare, with a focus on acute and chronic care services in the region.	CEO	September 2018	March 2021	
	Develop and execute innovative service delivery programs in partnership with healthcare service providers in the community.	CEO	January 2019	March 2021	
	Strengthen and optimize the role of primary care providers by engaging them in the development of CKHA clinical programs and services	CEO COS	September 2018	March 2021	
	Leverage partnerships and existing facilities, structures and roles to create or enhance access to services beyond the hospital's walls by identifying services that can be safely offered in another location.	CEO COS	September 2018	March 2021	
3 Partner with patients and families to provide	Support and partner with other providers/clinicians to optimize patient-centred services that can be delivered in home, e.g. midwives in supporting home births, provision of lactation support and monitoring of newborns at home	CNE	September 2018	March 2021	
	Bring accessible and specialized Mental Health and Addiction Services to patients including residential treatment and withdrawal management	CEO	April 2020	March 2021	

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2018/19 – 2020/21 STRATEGIC PLAN DELIVERABLES

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
healthcare services closer to home	Identify unique healthcare needs and challenges faced by rural population across Rural Kent.	CEO	April 2018	March 2021	
	Leverage the insights of representatives from rural communities in development and implementation of healthcare programs/services tailored to their needs.	CNE	April 2018	March 2021	
4 Achieve excellence in innovative rural healthcare delivery and teaching	Identify current state of inter-professional education and identify opportunities for group teaching and innovative inter-professional experiences	CNE COS	April 2019	September 2019	
	Develop an innovative and dispersed rural healthcare service delivery model in collaboration with local community partners with support of medical educators across all disciplines	COS CNE	April 2019	March 2020	
	Collaborate with family health teams to achieve adequate primary care coverage across all rural communities in the region including support to family residency programs	CEO COS	April 2020	March 2021	
	Implement innovative use of technology, outreach and other unique approaches to care.	CFO	January 2019	March 2021	
	Empower curiosity (research) and knowledge sharing (teaching) among all members of the CKHA community and communicate the unique opportunities for teaching and research in Chatham-Kent.	COS CNE	October 2019	March 2020	

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WE WILL LEVERAGE TECHNOLOGY AND INFRASTRUCTURE TO ENABLE CARE

- Implement new Health Information System and exceed EMRAM 6 score
- Progress in capital project plan for both sites

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
1 Identify gaps and opportunities to create a digital roadmap that aligns to the provincial digital health plan	Conduct a gap assessment of current assets to provincial roadmap	CFO	September 2019	January 2020	
	Engage stakeholders, including Patient Advisors, in prioritizing the gaps identified for action.	CFO	January 2020	March 2020	
	Collaborate with TransForm and other organizations to develop a multi-phased multi-organizational plan to close the gaps	CFO	April 2020	August 2020	
	Improve network infrastructure – meet HIS, Staff Alarm/Safety, equipment tracking, and other wireless needs – such as Telemetry, nurse call system integration, and improved cell coverage	CFO	June 2018	Apr 2019	
2 Engage with patients and families to advance and improve the use of technology in their care experience	Engage Patient Advisors in guiding the planning of applications that are meaningful for their use e.g. DashMD	CFO, CCE	April 2020	December 2020	
	Enhance patient focused applications to improve access to care closer to home or in the home (e.g. Ontario Telemedicine Network and other tools allowing patients access to care close to home)	CFO	April 2020	March 2021	
	Explore patient access to hospital systems e.g. patient portals, self scheduling, etc.	CFO	October 2020	March 2021	
3 Achieve a new Health Information system at EMRAM 6 level of automation	Standardize workflows to extent possible, to avoid errors and less efficient work around solutions such as handling paper and duplicate entry of information	CFO CNE	April 2018	April 2019	
	Implement HIS (Cerner) for comprehensive core system and initiate ancillary plan for non core systems to support regional HIS delivery approach	CFO	September 2018	October 2019	
	Enable system improvements that require less reliance on specialized staff for routine work that can be avoided or done by others on the team	CFO CNE	June 2018	Dec 2020	
	Auto generate needed data from the system to report, plan and manage at a patient care, hospital and system level	CFO	June 2018	Dec 2019	
4	Equip and advance development of the Wallaceburg site to support 24/7 ED, existing and new inpatient and ambulatory services and resolve high risk deficiencies e.g. complete Wallaceburg Power Plant	CFO	December 2019	March 2021	

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Optimize the physical environment across sites	Equip and advance development of Chatham site to support 24/7 ED, existing and new inpatient and ambulatory service e.g. Urology and resolve high risk deficiencies e.g. dehumidification system for the OR	CFO	January 2019	March 2021	
	Develop staged facility improvement plans along with planning partners (including patient representatives) to improve functionality, infection control measures and patient experience at both sites	CFO	April 2018	Dec 2019	
	Complete Master plan and Master program for future development	CFO	June 2018	Dec 2020	
	Engage community and Patient Advisors to ensure renovations and new construction reflects culturally appropriate space/grounds; green initiatives; and best practices in design principles for patient to serve internal/external community	CFO	January 2020	January 2021	

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WE WILL OPTIMIZE OUR CULTURE AND PROVIDE A SAFE ENVIRONMENT FOR OUR PEOPLE TO BE THEIR BEST

- Top quartile staff and physician engagement scores
- Reduced lost time due to injury, absenteeism & incidents of workplace violence

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
1 Build a culture of trust, transparency and inclusiveness	Promote interdisciplinary and inter departmental collaboration and knowledge sharing across the organization by implementing the Experience CKHA recommendations	CHO	August 2018	March 2019	
	Implement Reward and Recognition working group recommendations to build a culture of appreciation.	CHO	May 2018	January 2019	
	Monitor and respond to staff/physician/volunteer satisfaction results including annual corporate level action plan developed with WeRCKHA and departmental plans focused on greatest opportunities	CCE CSP	February 2019	June 2019	
	Evaluate the Program Management Structure and Committee Council Structure with respect to transparency of communications and inclusiveness of the interdisciplinary and interdepartmental teams	CSP	April 2019	September 2019	
	Enhance inclusion of Patient Advisors in human resources practices including the physician and staff orientation program, policies and interviews.	CHO	August 2018	August 2019	
2 Provide a safe and healthy workplace	Adopt and implement the National Standards for Psychological Health and Safety in the Workplace	CHO	May 2018	March 2021	
	In collaboration with partners, develop and implement a Wellness Strategy to improve mental health in the workplace and raise awareness/promote the benefits of good nutrition and physical activity	CHO	August 2018	December 2019	
	Enhance access to the tools (equipment), techniques (processes and methodologies) and training for employees, physicians and volunteers to perform their best (e.g. conflict training and difficult conversations)	CHO	March 2019	March 2020	
	Create a workplace free of violence, harassment and safety hazards through the development of corporate-wide and department specific work-plans	CHO	May 2018	August 2019	

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Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
3 Cultivate a highly skilled, engaged and diverse workforce	Research best practices in health human resource planning and revise the current Health Human Resource Plans to adopt leading practice and implement strategies to ensure sufficient and highly skilled workforce	CHO	May 2018	Sept 2018	
	Submit quality application for an Award winning Workplace by adopting, implementing and demonstrating impact of leading best practices.	CHO CCE	May 2020	2020	
	Clarify roles and performance expectations by reviewing and updating all job descriptions and review and revise current performance evaluation and feedback tools to enhance timely and appropriate feedback.	CHO	June 2018	October 2019	
4 Support and Enhance Leadership	Adopt and Implement Leadership Development Framework for Leadership Forum and Medical Advisory Committee members	CHO	May 2018	June 2019	
	Enhance Leadership/New Manager & Emerging Manager training by leveraging the Harvard Manager Mentor Program	CHO	November 2018	December 2019	
	Develop and implement a Talent Management Strategy to strengthen existing leadership development and create a leadership pipeline for succession planning at all levels of organization	CEO	September 2018	September 2019	

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WE WILL ENSURE VALUE AND OPTIMIZE OUR OPERATING PERFORMANCE

- Total Margin >0
- Budget includes capital allocation 2%
- Line of credit limit ≤\$5 million

Strategic Direction Goals	Objectives	Responsible	Start Date	End Date	Status
1 Optimize planning and performance processes, tools and use	Develop an annual planning and performance cycle at the corporate and program/service level including planning, monitoring and reporting expectations and mitigation strategies based on results	CSP	July 2018	December 2018	
	Engage Patient Advisors in Program and Service annual plans and in developing the associated budgets	CSP	October 2018	March 2019	
	Explore and implement a proactive and ongoing approach to benchmarking that leverages existing tools on an ongoing basis and external resources at minimum, every three years	CFO, CSP	April 2019	September 2019	
	Simplify and automate to the greatest extent possible reports for consistent and transparent performance through balanced scorecards at the corporate, program and unit/department levels	CSP	October 2020	March 2021	
2 Entrench the concept of choosing wisely across all operations	Implement the “Choosing Wisely” campaign in areas where best practices are established e.g. diagnostics	COS	September 2018	September 2021	
	Implement strategies to reduce or eliminate waste in processes, resources and time across the organization to improve performance compared with benchmarks	CSP	October 2018	January 2020	
	Monitor and improve wait times performance through strategies focused on appropriateness of care, referral to alternatives and increased volumes	COS	October 2019	March 2021	
	Create awareness and understanding of cost drivers within and outside the organization	CFO	October 2020	March 2021	
3 Identify and capitalize on opportunities to generate more revenue	Pursue targeted funding for new or expanded programs and services e.g. QBP volumes	CFO	October 2019	December 2020	
	Optimize the use of outpatient diagnostics and other services that generate revenue including billing for non-insured services	CFO	April 2020	March 2021	
	Partner with the CKHA Foundation to increase donations to support investment in equipment and infrastructure	CEO	July 2018	December 2018	
	Optimize data collection and coding through education and automate to extent possible	CSP	September 2018	September 2019	

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<p>4</p> <p>Ensure the capital and operating budgets align to the strategic plan</p>	Identify and implement a multi year investment strategy and communication plan to regularly report on proactive investments in the organization	CFO	June 2020	November 2020	
	Develop a comprehensive plan for staff training, education and development in collaboration with partners when possible to increase capacity in the system while reducing costs	CHO	April 2019	March 2020	
	Focus on small meaningful investments in the physical environment that improve the staff and patient experience	CFO	September 2018	September 2020	
	Develop and broadly distribute an annual summary of investments at both sites (theme/areas) to showcase initiatives and their impact on outcomes	CCE	April 2019	June 2019 (Q1 thereafter)	

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