

OUR EXCEPTIONAL JOURNEY

**Ross Memorial Hospital's
Strategic Plan
2015-2021**



ROSS MEMORIAL
HOSPITAL
Kawartha Lakes

OUR MOTIVATION

A wonderful thing happened in April 2015, when the Board of Governors, community representatives, and members of the Hospital, Foundation and Auxiliary leadership teams came together to discuss the Ross Memorial's strategic plan and our directions going forward to 2021.

Each table of participants was given one strategic theme, and tasked with brainstorming the words and phrases – essentially, the inspiration – that would form our evolving strategic directions.

The air vibrated with energy and discussion. Everyone had thoughts about the messages and their meanings.

At the end of the discussion period, each team shared its work with the larger group. As we expected, there were phrases and sentiments that emerged more than once. One word had been included in every team's value position: **compassion.**

It was a defining moment in our strategic planning process, as it cast a spotlight on our key motivation: **you, the patient.**

By ensuring that your experience is top of mind as we perform all of our tasks, we feel confident that we will continue on the right path.

This journey is mapped out in our 2015-2021 strategic plan and embraces our patients and their families, our team and our physicians, our partners and our community. It highlights the future state to which we aspire, focusing our talents, our resources and our energy to provide **Exceptional Care – Together.**

We will achieve our vision by committing to five strategic directions:

Patient and Family-Inspired Care
Achieving Patient Goals

Consistent, Reliable Quality
Every Patient – Every Day

Enhancing Teamwork and Care Models
Improving Outcomes

Championing Partnerships
Working Together

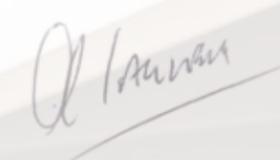
Safeguarding Financial Health
Strengthening Resilience

Our course was charted with the engagement of key stakeholders, including the Board of Governors, patients, staff, physicians, volunteers, associates and community partners. Details gathered from 325 survey responses, 25 meetings and over 150 people helped us plot our compass points. Led by our Strategic Planning Advisory Committee and the RMH Board of Governors, the strategic planning process:

- Enhanced the understanding of factors influencing decision making
- Reinforced our areas of strength
- Highlighted opportunities for improvement
- Challenged our assumptions, and
- Refreshed our focus on values, and the patient and family experience.

We invite you to learn more about our strategic plan – where we're headed, how we'll get there, and how it will impact you.

This is your hospital.



Dr. Bert Lauwers
RMH President & CEO



Art Hornibrook
Chair, RMH Board of Governors





OUR DESTINATION

Our expansive rural community relies upon the Ross Memorial Hospital to be here to help them through critical life events: births, accidents, illnesses, and deaths. Our strategic plan commits us to optimize our health system's resources by traversing traditional barriers. The Ross Memorial Hospital's mission and vision statements embrace the work we've done, and the potential that lies ahead. They emphasize the continued need to strive towards better health service delivery models. They outline our intention to champion partnerships and collaborative teamwork with care professionals – both inside and outside of the hospital – to facilitate better patient care journeys.

OUR MISSION

An Exceptional Community Hospital
Valued by our Patients and Partners

We provide quality acute and continuing care, inspired by our patients and families, within a team that is committed to:

- Improving health by anticipating and responding to the health needs of the community;
- Collaborating with our health service partners, both in our community and beyond; and,
- Promoting a progressive and healthy work environment.

OUR VISION

Exceptional Care - Together

OUR VALUES

Like the North Star, our values guide us in our actions every day, in every encounter.

They set the standard by which we hold ourselves, our peers, and our care partners accountable.

COMPASSION

We imagine we were you – with your experiences, in your situation – and measure our performance through your eyes. We take extra time to make sure we treat each other respectfully, and strive to make your experience better – especially during tough times.

RESPECT

We treat each encounter as an opportunity to make a positive difference. We treat everyone with dignity and value each other's time and opinions. A healthy workplace is an organizational priority.

EXCELLENCE

Excellence is about the perpetual pursuit of improvement. We have never "arrived" but are always striving to make a difference in quality and experience. We share our mistakes and the lessons we have learned to help ourselves improve.

INTEGRITY

We do what we say we are going to do. We take ownership for our actions and we hold each other accountable to do the same. Our goals are met when everyone's goals are met. We stay current in the knowledge required to provide excellent care.





OUR STRATEGIC DIRECTIONS

Our five strategic directions provide a framework to focus expertise, address priorities, cultivate excellence, champion collaboration, and above all, enhance the service delivery necessary to be responsive and to meet patient goals. In order to achieve exceptional care as valued by our patients and partners, RMH will engage in the following strategic directions. With each, we've outlined corresponding, multi-year goals.

Patient and Family-Inspired Care
Achieving Patient Goals

Consistent, Reliable Quality
Every Patient - Every Day

Enhancing Teamwork and Care Models
Improving Outcomes

Championing Partnerships
Working Together

Safeguarding Financial Health
Strengthening Resilience

“ When we talk about care, we have to remember that for our patients, care involves the time from when they get sick to when they feel better. ”

Veronica Nelson, VP Diagnostics, Procurement and Special Projects



Patient and Family-Inspired Care Achieving Patient Goals

Patient and family inspired care is inclusive and delivered with respect and compassion.

We aspire to create the ideal patient experience. We are inspired by the health goals of our patients and their families, and will help develop an inclusive, achievable care plan that is: clear, effective, respectful, evidence-based, and draws upon the full breadth of health resources in our community. We are highly motivated to do our part to transition our patients back home, into the care of our community partners to restore their health.

OUR GOALS:

Coordinated care planning with patient and family

RMH is including the measurement of patient and family goals into its care planning. Coordinated care with the whole team will help patients to be informed about their transition from hospital, to be aware of the factors that will help them sustain health, and to decrease the likelihood of their return to hospital.

Patient information enhancements

RMH will enhance the availability of relevant information for the patient and their families to help them understand and track their health journey.

Invite patient and family presence in a range of processes

RMH is improving its culture through an increased awareness of the patient and family experience. By including the patient and family as team members, and advisors in our programs and improvement efforts, we will improve our service provider culture.



Consistent, Reliable Quality Every Patient – Every Day

*Compassionate, accessible, safe, evidence-based quality care ...
delivered to every patient, every day, in every encounter.*

We will treat patients like family, remembering that their health is precious and that they put profound trust in us. We are committed to provide:

- Safe, evidence-based practices, standardization, and consistency;
- The right care, by the right physician, at the right time;
- A community of providers sharing information, resources, and patient care;
- Resources to facilitate, coordinate and modernize communications;
- Education opportunities to enhance skills.

OUR GOALS:

Advance to a quality culture valued by patients and care providers

RMH's partners and patients will recognize a clearly improved quality-based culture as we standardize evidence-based practices, consistently apply process-improvement pathways and maintain an exemplary Accreditation standing. We will develop an organization-wide quality and skills improvement plan.

Quality Based Procedures (QBPs) clinical quality metrics achieved

By focusing on current and future QBP excellence and achieving specific quality metrics, patients will receive standardized approaches to care within the province. RMH will continue to successfully meet provincial targets.

Driving "benefits realization"

Benefits realization is about the drive to deliver clear and measured improvements from outcomes that are valued by our patients and care providers. We plan to achieve those benefits.

“ It's an honour to be entrusted with something as precious as one's health and wellbeing. Every patient deserves our best. We must always put ourselves in their shoes when we're delivering care. ”

Dr. Bharat Chawla, Chief of Staff



Enhancing Teamwork and Care Models

Improving Outcomes

Our medical care team includes clinicians, support staff, community providers, and you, the patient. Together, we have the responsibility to work collaboratively and creatively to help achieve your health goals and coordinate care connections.

Every member of the team, from the bedside to the boardroom and beyond, offers individual expertise and deserves respect. Team members are knowledgeable, reliable, accountable for their actions, and play important roles in our patients' experiences. Together, we will seek to:

- Improve outcomes by providing a wider array of services and comprehensive care extended to weekends and evenings;
- Standardize interventions and care pathways with greater access to specialists for consultations and services;
- Improve patient satisfaction through engagement, increasing access to information for greater capacity for patient self-management; coordinating transitions to home and community support; and,
- Optimize resources with more integrated coordination, maximizing the scope of practice for healthcare providers and the use of community services.

OUR GOALS:

Develop highly effective teamwork engagement and accountability models

The development of shared care models and the prioritization and optimization of patient flow processes will produce a more seamless and inclusive experience for patients and their care providers. We will refine our culture with the equitable sharing of workload, integration, teamwork, and accountability.

Enhance hospital care models

Patients will experience better value and more patient and family-inspired care. We will develop more inclusive models including full utilization of our internal and external teams, allow full scope of practice, develop

better interdepartmental coordination, and provide better consultation and specialty access. Outcomes will improve with the optimization of these resources and their contributions.

Achieve standardization

RMH will continue to develop partnerships and collaborations. Knowledge sharing and more standardized practices will provide more consistency in our care and more objective assessments of best practices. Standardization will also improve communication and care consistency as patients move across services, organizations, and sectors.



“ We need to make navigating the healthcare system more straightforward. You shouldn't need a Ph.D. to figure it out. ”

Dr. Bert Lauwers, President & CEO



“ It used to be you come to the hospital, you get well and go home. The evolving model is that you come for the acute care, then you go home and you’re monitored while you recover. The hospital as we currently understand it will change and the care will extend into the community. ”

Dr. Bert Lauwers, President & CEO



Championing Partnerships Working Together

We will be the integration leader for innovative partnerships and facilitate seamless care, centred around patient needs.

Always focusing on what’s best for the patient, we will champion progressive, coordinated care from illness to wellness. We will champion the needs and goals of patients with complex, continuing or chronic health conditions who are most at risk of returning to the hospital, by facilitating a smooth progression of care between healthcare partners.

RMH believes that patient care is best served by healthcare providers working collaboratively to:

- Coordinate patient care, ensuring that it is as smooth as possible;
- Harmonize information and education for the patient; and
- Proactively identify and resolve patient needs and issues.

OUR GOALS:

Meaningful partner collaboration that ensures active management of complexity and shared care models culminating in a “Single Care Plan.”

RMH and our community partners will have better access to information, more opportunities to share information, greater coordination of complex patients, enhanced communication, and more coordinated patient care plans and experiences. This will result in better outcomes.

Seamlessly coordinated transitions with informed patients / family and effective follow-up

Our focus on patient transitions will include patient transition meetings, agreements with partners, coordination of resources, and deliberate efforts to enhance communication.

Effective regional integration and partnerships

We will pursue opportunities to collaborate, share care service, and minimize any real or perceived gaps. We believe that as much as possible, patients should not be exposed to the complexity of transitions, care handoffs, or silos of responsibility.



Safeguarding Financial Health Strengthening Resilience

We must maintain financial health while facing increasing expenses, major project investments, and declining revenues.

RMH continues to face significant challenges to reduce costs, increase efficiency, reduce debt, sustain infrastructure, and deliver more complex and robust care. This must be done without compromising services, quality of care, safety or patient satisfaction.

OUR GOALS:

Balanced budgets – achieved targets

Financial health and resilience are critical to care and service to the community. We take this responsibility seriously in our pursuit of new opportunities, while exercising fiscal restraint and improving efficiency.

Continued financial resilience and optimization of services within the available resources

We are legally bound to fiduciary restraint.
We are ethically bound to sustainability.

Community communication strategy: education of partners on hospital financial resources and service provision

We will work with our partners to help minimize gaps and readmissions, while prioritizing our services to provide the best care we can.

“ Financial health stands as an important prerequisite for many of our strategic goals and serves to enable the successful achievement of our patient care mission. ”

Leo Boyle, Vice President Resources

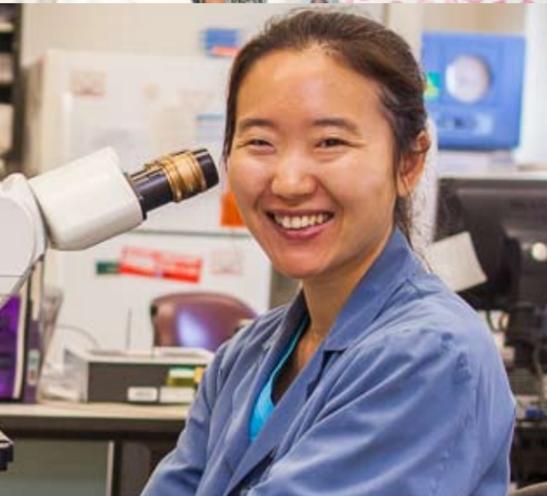


Critical Success Factors

Our strategic directions have been designed to build upon our past successes to address key desired outcomes. In order to be successful, we need to strengthen the pillars upon which RMH has grown. We need to make focused resource investments in our people, processes, infrastructure, and information. These investments are critical to the success of the strategic plan and include:

- People
- Effectiveness & Sustainability
- Evidence & Decision Support
- Technology & Innovation
- Financial Health





People

Our people are our greatest asset with limitless potential. Key transformation projects such as the implementation of a Clinical Information System, the introduction of new models of care, or the championing of new partnerships will introduce significant learning opportunities. Success will require dynamic growth in skills and professional development for our staff, and in turn, supports our people to act as catalysts for success.

Effectiveness & Sustainability

We need to continue to pursue the best outcomes for our available resources. We will measure our success in:

- Reductions in preventable harm to patients;
- Sustained excellence in accreditation standing;
- Measurable quality improvements;
- Clear reductions in patient journey delays;
- Quantifiable improvements in patient transitions to and from our care;
- Marked improvements in teamwork between all the professionals on the care team;
- Patient identified improvements in available information to help with self-care management;
- Reduced hospital visits for those with chronic illness through carefully managed care.

OUR GOALS:

- Leadership development programs
- People Resource Plan and development
- Labour Relations Plan
- Workforce time and attendance
- Psychological Health and Safety Program
- Physician Engagement Plan

OUR GOALS:

- Value stream patient journeys and staff work
- Pursue laboratory services partnerships
- Implement best practices that 'reduce' unnecessary tests or work
- Optimize clinical assessment tools and order sets
- Consistent quality improvement

Evidence & Decision Support

The delivery of quality patient care depends on accurate and timely information to make decisions. Upon implementation of this strategic plan, we expect to deliver substantive improvements in available information, and to cultivate best practice utilization of the information.

OUR GOALS:

- Respond to enquiries as well as provide routine monitoring reports
- Adapt to the increasing demand for data accountability to the LHIN and other authorities
- Create a business intelligence (BI) / decision support (DS) implementation strategy
- Create “accessible” monitoring reports for key performance indicators (KPIs)
- Create a formalized Analytics and Quality Program

Technology & Innovation

We need to transform the way people and health systems work. We will drive improvement in access to care and information to accomplish goals more efficiently. Our drive is toward highly effective strategies to improve outcomes.



OUR GOALS:

- Prepare a Communications Technologies Plan
- Implement the automation of manual processes for information management
- Acquire a Clinical Information System (CIS) to improve access to timely, accurate and complete information and alerts
- Create data capture tools that will also provide analytic capabilities
- Facilitate effective communication channels with community partners (and patients)



Financial Health

Since James Ross gifted the hospital to the community in 1902, there has been a keen focus on its financial health. We are proud of our historical record of balanced budgets in the face of significant challenges to reduce costs and increase efficiency, without compromising quality or patient satisfaction. Year over year, we have introduced reforms, tested different models of care, introduced new technologies, and driven process improvements targeted at maintaining our financial health.

Our population is growing older and health needs are becoming more complex. Our funding is tied to patient numbers and treatment complexity, the quality of services provided, and the specific needs of our population. Success in this funding environment is tied to our ability to be efficient, to focus on services that exceed the necessary benchmarks, and our ability to improve quality and patient safety.

In order to accomplish many of these goals, we need to invest significantly in some major projects. We must also continue to excel in the face of financial pressures that we expect to continue for some years to come.

OUR GOALS:

- Optimize revenue generation and cost savings
- Seize new funding opportunities
- Develop and execute a corporate procurement strategy
- Implement cost accounting tools
- Continue to successfully manage QBPs and funding models

“

It is exciting to move into a future where we are more than exceptional people providing exceptional care. We will become an even greater community hospital by partnering with patients, families and other community agencies to provide exceptional care. We have the teams, the commitment, and the compassion to realize this vision.

”

Just watch us.

Carol Smith Romeril – VP Patient Care & Chief Nursing Officer



ROSS MEMORIAL
HOSPITAL
Kawartha Lakes

For more information visit: www.rmh.org