



Approved by the Huron Perth
Healthcare Alliance Board of
Directors 2011

HURON PERTH HEALTHCARE ALLIANCE

STRATEGIC PLAN 2011-2014

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Huron Perth Healthcare Alliance

In 1998 the eight hospitals of the Huron and Perth counties formed a partnership to deliver and plan for healthcare delivery in as efficient and effective manner as possible. The partnership operated until June 2003 at which point a number of the hospitals formed specific alliances among themselves to further advance integration and improve care delivery and efficiencies. The Huron Perth Healthcare Alliance (HPHA) was formed in July 2003.

The Huron Perth Healthcare Alliance is a voluntary collective of hospitals, composed of the Clinton Public Hospital, St Marys Memorial Hospital, Seaforth Community Hospital and the Stratford General Hospital. These hospitals have agreed to operate cooperatively, but maintain their independent corporate status. Cooperative operations currently include:

- One Board
- One Management & Staff
- One budget (with separate reporting to MOHLTC)
- One Information Technology system
- Integrated Support Services Management structure
- One Human Resources Department
- Three unions
- Standardization of clinical & administrative data collection
- Common standards for support service provision
- Creation of Alliance Corporate support services such as finance, payroll, I.T.
- Creation of an Alliance wide integrated Clinical Program Management structure

The four corporations are being operated as if merged. The Alliance's total budget is approximately \$112 million with 1150 staff or 795 Full Time Equivalents (FTEs) and 193 beds.

The Alliance is committed to being a high performer with regard to efficiencies. The Alliance has and continues to benchmark against like hospitals targeting to be in the top quartile (the 75th percentile) of hospitals in Ontario and utilizing provincially developed formulas such as the Health Based Allocation Methodology (HBAM) to assist in identifying opportunities to enhance efficiencies.

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Operating Environment

The Alliance, unlike many hospitals in the province, is projecting a balanced budget for the 2011/12 fiscal year – although we realize that we are going to have to work very hard and take thoughtful and measured steps to maintain this position. This issue is being managed through the Ministry of Health's and Southwest Local Health Integration Network's Hospital Annual Planning submission (HAPs) and the corresponding Hospital Accountability Agreement (HAA). It is clear that one harsh reality of the Hospital Environment will remain a constant in the foreseeable future: Hospital revenue will not keep pace with expenditure.

In the last 15+ years hospital healthcare in Huron Perth has seen frequent restructuring and layoffs on both individual and multi-site levels. The perception within communities of the current LHIN environment has, at least initially, seemed to fuel the fires that pit community against community, and therefore staff member against staff member, by giving rise to the fear that current services offered locally, are in jeopardy.

It is difficult to be a good **employee** in this environment.
It is difficult to be a good **employer** in this environment.

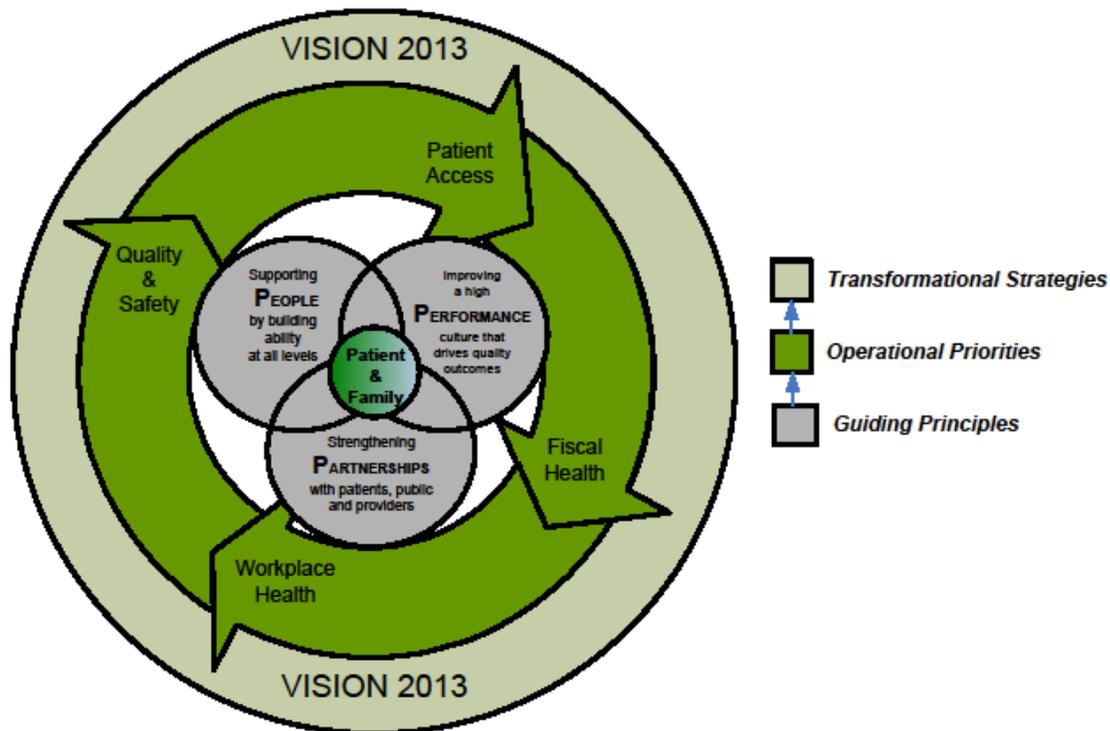
We want to be **great** – on *both* fronts.

The Senior Team has spent considerable time examining HPHA's reason for being and as a result has identified corporate indicators that show advancement toward our Organizational Goals and Objectives. We now need to develop our organization's mission and vision in a manner that best ensures employee engagement and to identify with our staff our organizational values and behaviours that will ensure our success. This will allow us to provide our employees with a razor-sharp focus regarding what is important and what each staff member can do to help.

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OUR VISION

We will improve the health and well-being of the people we serve by leading the development of a sustainable fully integrated rural health system

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OUR MISSION

What We Do

We are a health system providing safe, high quality patient care. Our services include: acute medical and surgical; complex continuing care; emergency services; maternal child; mental health; and, rehabilitation. All services are guided by best practice and are delivered in a dynamic and innovative environment

How We Do It

We are a system of exceptional people providing exceptional care. Our unique partnership between the hospitals in Clinton, St. Marys, Seaforth and Stratford is strengthened as a voluntary Alliance under a single governance and staff structure.

For Whom

Our primary responsibility is to serve the people of Huron, Perth and north Oxford and Middlesex Counties so that they can achieve and maintain optimum health and well being

OUR VALUES

In all we do, we demonstrate Trust, Respect, Fairness and Compassion

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GUIDING PRINCIPLES

Our Guiding Principles are a composite of underlying beliefs and values that help define and direct practice, program and service development, policy development and future outcomes. Every person who works within the HPHA is an ambassador or conveyer of these Guiding Principles.

Our three Guiding Principles are:

1. Strengthening **PARTNERSHIPS** with patients, public and providers
2. Supporting **PEOPLE** by building skill and ability at all levels
3. Improving a high **PERFORMANCE** culture that drives quality outcomes

The Guiding Principles are reflected in all initiatives, and are interconnected and interdependent. Embracing the guiding principles will provide structure to and strengthen operations and increase our ability to focus on Strategy.

1. Strengthening PARTNERSHIPS with patients, public and providers:

The HPHA is committed to advancing a culture of person centered health that is congruent with and responsive to patients' needs, desires and preferences. Person Centered Health principles will be adopted and applied to program development and evaluation. We will take the lead in developing partnerships with patients, the public and community care providers to achieve this.

Patients:

- ❖ Involve patients and families in designing, planning and evaluating health service delivery models.
- ❖ Analyze and responding to patient surveys to continually improve health care provision.

Public:

- ❖ Provide public education on the system of care services available to them and our joint responsibilities for managing our health.
- ❖ Ensure broad community engagement is essential for planning future development of the HPHA.
- ❖ Incorporate patient and family feedback to allow us to improve the way we deliver healthcare and create an excellent patient and family experience.

Providers:

- ❖ Ensure HPHA healthcare providers are well-versed in the elements of facilitation, communication, negotiation, information synthesis and the ability to engage in shared decision making with the patient.

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- ❖ Facilitate a culture and environment to work and connect with external providers such as community care agencies, and universities and colleges for the benefit of the healthcare systems and the HPHA's effectiveness and efficiency.

Board:

- ❖ The Governors and Local Advisory Committees will be ambassadors for the Guiding Principles within their communities.
- ❖ The Governors and Local Advisory Committees will recruit and mentor new Board members
- ❖ The Governors and Local Advisory Committees will engage community Boards, and Service clubs for information sharing and feedback.

2. Supporting PEOPLE by building skill and ability at all levels:

The HPHA has a positive and motivated workforce supporting a culture of high performance, and being a preferred venue for individuals who are a good fit with our culture. We will continue to build the skill and ability of our staff through professional development opportunities, and participation in committees, task forces, and projects. We will educate our patients to increase their confidence in caring for themselves and supporting their health.

Culture:

- ❖ Having the right people doing the right job.
- ❖ Creating and supporting a positive HPHA culture of respect and value for each person's contribution.
- ❖ Creating opportunities for growth to enhance professional scope.
- ❖ Looking at issues from both program and corporate perspectives.
- ❖ Mentoring, coaching and sharing at all levels.

Building Skill and Ability:

- ❖ Facilitating ongoing skills and competency development opportunities.
- ❖ Clearly define roles and performance expectations.
- ❖ Accept and promote change as the way of doing business.
- ❖ Encourage mentoring and coaching as key attributes for strong leadership.

Communication:

- ❖ Work collaboratively in a team based approach.
- ❖ Value an open, blame-free environment.
- ❖ Provide constructive feedback on performance when not meeting expectations.
- ❖ Continue strong working relationships with unions.

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3. Improving a high PERFORMANCE culture that drives quality outcomes:

The HPHA is a dynamic working environment in which we:

- ✓ will make well considered changes in a timely manner.
- ✓ will deliver on high expectations of patients and the organization.
- ✓ will balance the demands of safe, high quality care provided in a safe environment within our fiscal reality and available resources.
- ✓ will develop, monitor and act on indicators that measure outcomes of integration initiatives.

Performance as seen by the:

Patient:

- ❖ Received safe, high quality care in a timely manner.
- ❖ Received the right care at the right time.
- ❖ Received respectful and caring interactions and professional service.
- ❖ Experienced positive outcomes.

Government/MOHLTC/LHIN:

- ❖ Provision of high quality, timely care efficiently and effectively within our fiscal reality

Staff member/associate:

- ❖ Work in an environment that is safe and professionally challenging.
- ❖ Work in an environment where each individual is valued.
- ❖ Work in an environment where high performance is expected, rewarded and recognized.
- ❖ Establish and strengthen cross-sectoral networks that enable working partnerships on initiatives that benefit the continuum of care.
- ❖ Integrate services through collaborative participation amongst stakeholders that reflect shared accountability of risks and benefits.



SOAR

SUCCESES	OPPORTUNITIES
<p>Balanced Budget Progressive planning, integration, and systems focus State of the art facilities Quality patient care Commitment to working with community partners Passionate, committed care givers and physicians Focus on workplace health Committed Board, volunteers and community Strong leadership Comprehensive IT and EHR Roadmap Becoming a Learning Organization</p>	<p>Strengthen the Culture of Safety for patients Medication Safety Strengthen a safe and healthy workplace: Health and Safety Management System (HSMS) Creating a culture of person centered care Risk management analysis Improve organizational Health Based Allocation Methodology Corporate capacity building framework</p>
ASPIRATIONS	RESULTS
<p>Maintain balanced budget Systems focused care Strong culture of safety Customer service focused Recognized leaders of change management Organization of choice for staff, doctors, volunteers, donors and patients Inter-collaborative care teams Access to care when needed Engaged communities around change Integrated technology Succession planning Strong leadership</p>	<p>Accreditation Award that promotes excellence Balanced Budget Improved hand hygiene compliance Reduced medication errors Program and process design built on person centered care principles Risk management analysis model HBAM performance improvement Improved scores on patient and staff satisfaction Revised Organizational Structure Leadership culture of accountability and responsibility</p>

[HPHA Environmental Scan](#)

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OPERATIONAL PRIORITIES

Operational Priorities are mission critical initiatives that:

1. Are approved projects
2. Are time limited
3. Have organization wide impacts
4. Address gaps in services
5. Improve operational processes

Based on the most recent environmental scan, Strengths, Opportunities, Aspirations and Results appraisal (SOAR), analysis of healthcare industry trends, and the SWLHIN Integrated Health Services Plan, the HPHA has created Operational Priorities to focus work at the operations level that will support the HPHA Mission: Quality and Safety, Patient Access, Workplace Health and Fiscal Health.

+ Quality and Safety - To provide safe high quality patient care

The healthcare industry and the Ministry of Health and Long Term Care have an increased emphasis on ensuring healthcare is provided in the safest manner possible. The HPHA focus continues to be on the delivery of safe healthcare. To continue to move the organization forward and support this priority, the HPHA has set the following quality and safety goals to be achieved over the next three years:

- Strengthen the culture of Patient Safety
- Improve risk management analysis organization-wide
- Transform the HPHA culture to embed the principles of patient and family centered care

+ Patient Access – To enable the effective and timely provision of patient care

Ensuring patients are able to continue to access services as the healthcare system evolves is important. The HPHA participates in provincial strategies, such as the Wait Time initiative, when appropriate to assist in ensuring access is available. The HPHA has identified two goals to be achieved over the next three years:

- Improve patient flow and access for all out-patient clinics
- Manage bed utilization on all units to provincial benchmarks

✚ Workplace Health – To create a preferred place to work, volunteer and provide care

Creating an environment in which people want to work is critical to ensuring we are able to attract and retain employees into the future. The HPHA will focus on three goals over the next three years to move the organization forward:

- Improve organizational performance by increasing accountability
- Enhance the Alliance’s culture of a safe and healthy workplace
- Establish the Alliance as a learning organization

✚ Fiscal Health – To effectively manage fiscal resources to ensure HPHA’s financial ability to meet and sustain operational and capital priorities

Ensuring there are sufficient resources available to allow for the most appropriate healthcare delivery to be provided and to invest in the organization are critical features of fiscal health. The HPHA is committed to operating within its fiscal means, and ensuring that access to appropriate resources are available to deliver healthcare to our communities. The HPHA has identified two goals to be achieved over the next three years, which support the priority statement:

- Improving the culture of fiscal responsibility and accountability
- Improving HPHA performance in Health Based Allocation Methodology (HBAM) funding formula

Specific measurable objectives (projects) have been identified and outcome indicators developed to support achievement of these goals and measurement of their impact on the organization. These are detailed on the attached HPHA’s Performance Monitoring Reports (PMR) for each Operating Priority.

These specific operating priorities and goals are reflected at the HPHA’s programs and services levels. Each Care and Support Team, and identified Departments have a plan with objectives developed to support the identified Operational Priorities. Similarly, the operational outcome measures have been reflected at a program- specific level to measure the impact the objectives have on the program and corporation.

TRANSFORMATIONAL STRATEGIES

Transformational Strategies are vision critical initiatives that:

1. Will move the HPHA forward
2. Will promote progressive work that increases our adaptability to continuous change and allows the organization to respond to system developments
3. Will enable the HPHA to be recognized as a leader in innovative healthcare system reform.

➤ **VISION 2013 is the current Transformational Strategy.** This strategy can be found at www.hpha.ca .



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Alignment with SW LHIN BLUEPRINT

HPHA OPERATIONAL PRIORITIES	SOUTHWEST LHIN INTEGRATED SYSTEM OF CARE
Quality and Safety To provide safe high quality patient care	Integration of Clinical Technology
Patient Access To enable the effective and timely provision of patient care	Multi-level System of Care
Workplace Health To create a preferred place to work, volunteer and provide care	Integrated Health Human Resource Strategies
Fiscal Health To manage fiscal resources to meet and sustain operational and capital priorities	Implementation and Accountability Frameworks

** [South West Local Health Integration Network Blue Print Document](#)

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REFERENCES

Canadian Institute for Health Information; Health Indicators 2010

HPHA Functional Plan 2006

HPHA Performance Monitoring Reports 2010

SWLHIN Environmental Scan 2006

SWLHIN Health System Design Blueprint – Vision 2022

<http://www.12.statcan.ca/english/census06/data/profiles/community/Details/Page.cfm?Lan>



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