



Annual Business Plan 2019/2020



**Lakeridge
Health**

About Lakeridge Health

The new Lakeridge Health is Durham Region’s acute health care provider.

With five hospitals, four emergency departments, three critical care units, and a full range of medical and surgical specialties, Lakeridge Health offers comprehensive acute care services to growing and diverse communities over a vast geography.

Through our growing obstetrics and gynecology programs across three hospitals, and burgeoning pediatric program based at two hospitals, our specialized team is able to meet the needs of women, children and families within our community.

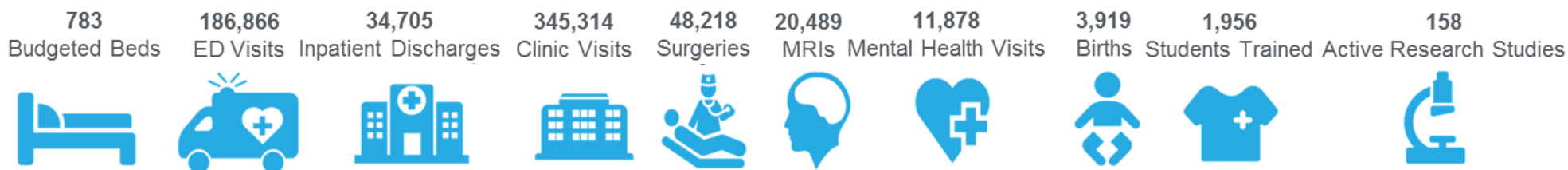
Lakeridge Health offers post acute care programs including Complex Continuing Care as well as inpatient and outpatient rehabilitation services at a scale commensurate with the speciality care hospitals in the Greater Toronto Area.

Our comprehensive inpatient and outpatient Mental Health and Addiction services offered at Pinewood Centre, a residential treatment centre and more than a dozen community health care locations, are at the vanguard of addiction services offered anywhere.

Home to the R.S. McLaughlin Durham Regional Cancer Centre that is amongst the best cancer centres in the province, and other regional offerings including Mental Health, Eye Care and Nephrology.

Lakeridge Health is home to the Dr. Gilchrist Chair in Palliative Care, the first fully funded academic Research Chair in Palliative Care at a community hospital in Canada. We are also a major teaching centre training more than 300 medical trainees and 1600 nursing students in our hospitals each year.

With a dedicated and talented team of more than 7,700 physicians, nurses, health care professionals and volunteers, Lakeridge Health provides services to the more than 680,000 people living and working in Durham Region and beyond.



Looking Forward to the Year Ahead

As we look to 2019/20, Lakeridge Health, along with other health care providers across Ontario, is anticipating many new and exciting opportunities to work differently with partners to build an integrated health system. This is especially exciting for us as we consider the possibilities of creating a better, connected system that is more accessible for people we serve every day across the region and beyond.

To inform our planning activities, we consulted with partners and stakeholders within our organization and across the community, receiving more than 16,000 individual points of input and feedback. Through these consultations, thousands of people shared that Lakeridge Health needs to take on the role of community connector. As the acute care provider for such a large geography and richly diverse community, Lakeridge Health is ideally positioned to take a broader leadership role in creating a more integrated local system.

The exciting and ambitious plan for the year ahead, recognizes and builds upon last year's achievements. Through our collective efforts in 2018/19, we made significant strides to improve the patient experience, engage with our team, further collaborate with partners on innovative care models both inside and outside our walls, and enhance our unwavering commitment to quality improvement in everything we do.

The 2019/20 Annual Business Plan (ABP) focuses our activities on continuing our improvement, innovation and partnership journey. In the year ahead, we will focus on critical areas including improving the patient experience of care in our emergency departments, exploring new and innovative ideas to address the province-wide Alternative Level of Care (ALC) and hallway health care challenges, ensuring an unwavering attention on team engagement and driving performance to more strongly position Lakeridge Health for the future.

This Annual Business Plan also operationalizes Year 1 of our new 2019/24 Strategic Plan. To guide development of this longer-term plan, we adopted a planning framework grounded in the Quadruple Aim, an extension of the Institute for Healthcare Improvement (IHI) Triple Aim, includes a focus on Team Wellness.

The Quadruple Aim framework challenges conventional thinking, and will support the Lakeridge Health community to reimagine how we will work with partners, cultivate new ideas for delivering compassionate care, develop strategies that extend services beyond our walls, bring joy to the workplace and lead with innovation.

This year starts us on the path to longer-term strategies that will support Lakeridge Health to grow as a provincial leader in transforming the health system. This exciting agenda is only possible because of the commitment of the Lakeridge Health team and your dedication to provide high-quality health care to the people we serve each day. Thank you for your unwavering commitment to the Lakeridge Health community.



Matthew Anderson **Dr. Tony Stone**

The Year in Review 2018/2019

Last year was an extraordinary year of accomplishment, improvement and resilience for Lakeridge Health. Together, we continued to reimagine and reshape how services are delivered to the people we serve every day.

We made remarkable progress on our 2018/19 Annual Business Plan priorities. Through continuous improvement, our talented team implemented best practice approaches to enhance the delivery of quality care, improve access to services people need most, and join with patients and families as partners in care.

The Lakeridge Health team's unwavering commitment to providing access to high-quality care to the people of North Durham during the restoration of the Port Perry Hospital along with the much-celebrated hospital reopening of all clinical services in September is a point of pride for the entire Lakeridge Health community.

Together, we also challenged conventional thinking with acute care providers and key stakeholders in developing a new Strategic Plan. The 2019/24 Strategic Plan will serve as the blueprint for creating a regional system of health and influencing how health care services are provided to our growing community for years to come.

Clinical Quality Improvement

In 2018/19, we focused on quality initiatives aimed at improving patient outcomes, enhancing nursing practice, supporting seniors and improving access to mental health and addictions services. Our commitment to continuous quality improvement was exemplified by our efforts to become a *Best Practice Spotlight Organization (BPSO)*. Our focus on implementing evidence-based guidelines in three areas – Falls Prevention; Dementia Prevention and Management, Delirium and Depression in Older Adults; and the Assessment and Management of Pressure Injuries – underscores our passion to deliver safe, high-quality care in support of best outcomes.

New services including the *Rapid Access Addictions Medicine (RAAM)* clinics helped patients connect to additional mental health and addictions and critical support systems including primary care and community services. Last year, Lakeridge Health continued to lead the region-wide strategy to prevent, treat and reduce the harm of opioids, and improve the lives of vulnerable people. The drive for a Consumption Treatment Services (CTS) site for Durham Region will support more people in the community and promote better access to life-changing services.

Lakeridge Health strengthened its partnerships to support people to be healthy and to transition to the next stage of care. An innovative partnership between Lakeridge Health, Carriage House Retirement Residence, St. Elizabeth Health Care and the LHIN helped seniors to transition safely and smoothly home or to another care setting, while easing pressures on inpatient services. The opening of the new complex continuing care unit at Bowmanville Hospital provided much-needed increased access to medical services for people with complex chronic conditions. In addition, our progress on advancing the new 22-bed inpatient mental health unit at Ajax Pickering Hospital means vital mental health services will soon be available for local communities in the western part of our catchment.

The Year in Review 2018/2019

Engaging Patients and Our Team

One of our top organizational goals is improving the patient experience. We have implemented a best practice approach, including our Office of Patient Experience that partners with patients, families and care teams to respond to concerns and seek solutions. Improvement efforts were guided by the feedback received through multiple channels, including results of real-time surveys and the constructive input of our hundreds of Patient and Family Experience Advisors.

With a significant focus on implementing new practices, policies and increasing the number of completed real-time patient experience surveys, we have created an environment which values feedback and implements timely improvement plans to better support delivery of high-quality care, enhanced communication with people we serve, and an environment of collaboration and compassion within teams.

Over the past year, our concentrated effort on team engagement ensured everyone within our organization was heard, supported and valued. Team engagement results showed improvements in the areas of performance management and rewards and recognition, signaling we have more work to do in the area of workplace wellness. Implementation of new performance management tools enabled the team to receive regular feedback and identify opportunities for improvement and development while the launch of a reward and recognition program supported the team to feel valued while workplace wellness fostered a healthier and safer work environment.

Transformation

Expanding capacity and improving facilities was high on the agenda last year with planning of the North Pickering Health and Wellness Centre (NPHWC) and the Bowmanville Hospital expansion and redevelopment projects. Through an innovative partnership model, we continued to progress on our plan to open the NPHWC in 2020/21. Bowmanville Hospital redevelopment progressed as we submitted Stage 1 to the Ministry of Health and Long-Term Care (MOHLTC) and partnered with the Bowmanville Foundation to obtain a \$5 million dollar pledge from the Municipality of Clarington towards the local share. We also expanded services and improved the physical environment by modernizing Port Perry Hospital during its restoration.

At the same time, we improved patient safety and expanded care options across the Lakeridge Health system. We unveiled a new regional inpatient pharmacy focused on delivering the highest medication safety and quality standards; opened a Gynecologic Oncology Centre to provide specialized gynecologic cancer surgery closer to home; and implemented new paediatric monitors that enable teams across the region to collaborate in real time to enhance safety and care for our youngest patients. Lakeridge Health also developed its forward-facing Master Plan to provide a roadmap for where and how acute care services will be delivered over the next 25 years and beyond.



Progressing on our Goals 2018/2019

ABP Priority	Goals	YE Projections
Engaging Patients and Our Team	Improve the Patient Experience in our hospitals	Green
	Increase Engagement of our team	Red
	Understand and Improve Workplace safety	Green
Clinical Quality Improvement	Tackle wait times in our hospitals through internal and external partnerships	Red
	Provide extra support to our Seniors	Red
	Implement select best practice initiatives	Yellow
	Ensure sustainability of our services	Green
	Advance system leadership in Mental Health and Addictions	Yellow
Transformation	Position organization more strongly for the future	Green
	Create modern facilities to improve access	Yellow
	Drive clinical, policy and process standards across our Region	Yellow

Setting the Stage for 2019/2020

Looking ahead to 2019/20, Lakeridge Health will continue to strive to provide the best care and timely access to services for people living within the communities we serve across our vast region. Monitoring of global, provincial, and local health care trends supports a deeper understanding of the changing needs of both patients and our community to inform decision-making.

Global Healthcare

Many of the same challenges experienced in health systems throughout the world are prominent in our local health system. Global health care trends include rising costs of care delivery, longer life expectancy, and the increasing incidence of chronic disease, cardiac disease and diabetes, which are amongst the leading causes of deaths worldwide. As the regional acute care provider, Lakeridge Health is well positioned to affect system-wide change through the adoption of innovative models of care, new solutions and system-wide partnerships that support people living with a chronic disease to stay healthy or manage their disease at home or in the community.



Government of Canada

The Government of Canada continues to prioritize the management of the opioid crisis; the most significant public health crisis that Canadians have experienced in recent years. The Government of Canada has committed to further address the opioid crisis and improve access to evidence-based treatment services. As the lead for the Regional Opioid Strategy, Lakeridge Health is spearheading the way locally through collaboration with partners to further develop services and introduce new support mechanisms in the community.



Ontario Ministry of Health and Long-Term Care

The new Ontario Provincial Government is developing mandates and renewed strategic priorities intended to improve health and wellness outcomes for Ontarians. The initial work signaled by the Ontario Government identifies opportunities and expectations to integrate and introduce technology solutions, and address the hallway health care challenge. Lakeridge Health is committed to the critical interrelationship and economic benefit of utilizing innovative virtual and digital technology, and the opportunity these solutions present to support people to remain healthy and manage their health within the local community.



Durham Region – Central East LHIN

While much change is being contemplated at the publishing time of this ABP, Lakeridge Health expects to stay focused on the critical partnerships and initiatives underway as they are clearly aligned with the Provincial Government agenda. These include: working with the Scarborough Health Network and Peterborough Regional Health Centre to maximize access to high quality specialty and sub-specialty services; continuing to advance with our six hospital partners the implementation of a region-wide Clinical Information System to drive efficiency and regional standardization; partnering with Ontario Shores and other Mental Health and Addiction agencies on an inclusive access and improvement agenda; and maintaining a focus on local solutions to address hospital occupancy rates and hallway health care.



Our Plan for 2019/2020

Multi-Year Planning Framework

Lakeridge Health has aligned all organizational planning activities using a multi-year planning framework based on the Quadruple Aim. The Quadruple Aim is an extension of the Institute for Healthcare Improvement's (IHI) Triple Aim recognized as a global best practice in health system building. Adopting the Quadruple Aim adds a critical fourth quadrant - Team Wellness - into our organizational planning framework. At its core, the Quadruple Aim focuses on putting patients at the centre and improving the lives of people.

Utilizing this planning framework will deliberately and simultaneously advance organizational initiatives based on the Quadruple Aim quadrants:

Population Health: Improve the health of the residents of Durham Region

Experience of Care: Improve the patient experience of care including both quality and satisfaction

Sustainability: Reduce the per capita cost of health care

Team Wellness: Bring joy and meaning to the work place

Through this comprehensive planning process with input from team members across the organization, Lakeridge Health has mapped out an ambitious agenda for the year ahead.

Population Health: Lakeridge Health is committed to developing a deep understanding of our growing and diverse community to address disparities, promote equity and enrich quality of life. Through an intentional focus on community partnerships, we will collaborate to tailor a delivery network that supports optimal health to ensure that we are improving the overall health of the populations we serve. With a particular focus on secondary prevention; developing clear measures and goals; and initiating/participating in programs focused on the social determinants of health, we will create an agenda for better health across the region. Planning efforts will continue for scheduled outpatient ambulatory care facilities, such as the North Pickering Health and Wellness Centre to provide better access to services and decrease wait times. Transitions of care will remain a priority to ensure our Alternate Level of Care patients are receiving the most appropriate care in the most appropriate care setting.

Experience of Care: Lakeridge Health will continue to improve patient experience (inclusive of patient satisfaction and quality of care) in the Emergency Department and across all inpatient units. To enrich patient satisfaction, we will continue to enhance patient support services (our patient experience team); increase formal data collection; concentrate our efforts to understand, communicate and reduce wait times; and provide empathy training and other supports to our front line care team. We are committed to implementing evidence-based



Our Plan for 2019/2020

guidelines and initiatives that support aspects of care such as: falls prevention, diagnostic accuracy, and enhanced access to Mental Health and Addictions services in inpatient and outpatient settings.

Planning for implementation of a regional Clinical Information System with partner hospitals will continue to support clinical standardization to further improve access, quality of care and patient outcomes across the region. Addressing hallway health care will also remain a critical focus of Lakeridge Health's agenda. Our collective efforts to progress all elements of the Quadruple Aim, will ensure people receive appropriate care in the most appropriate care setting which is often in their home, the community or in another organization such as a long-term care home or hospice.

Team Wellness: Lakeridge Health will continue an unwavering focus to provide a safe and healthy work environment, foster team engagement and develop team members while meaningfully recognizing teams and individuals for great work and care. As an organization that embraces interdisciplinary care, we will further develop inter-professional teams that enable everyone to work at their full scope of practice. We will continue to develop and implement a comprehensive engagement strategy that aligns with the Quadruple Aim and ensures all members of our organization are heard, supported and valued. We will continue our significant focus on diversity, equity and accessibility in the workplace through initiatives that include a review of our hiring practices and providing additional equity and inclusion training and supports for teams. We will strive to be a workplace of choice that attracts, appreciates and retains highly dedicated people who reflect our community.

Sustainability: Recognizing and embracing the important role Lakeridge Health has in contributing to a sustainable health care system, we are committed to balance our budget, while strategically investing in key initiatives and capital improvements. We will utilize data, evidence and best practices to understand the community needs to inform decision-making, health equity and cost reduction. We will enhance supports for sustainable transitions across the system through strong linkages with community partners. We will harness virtual technology, digital engagement and innovation as a core component of service delivery to enhance patient care. We remain committed to our building and infrastructure redevelopment plans to ensure our communities have local access to services and will focus on the Bowmanville Hospital expansion, operationalizing the Mental Health beds at Ajax Pickering Hospital and construction of North Pickering Health and Wellness Centre.

This exciting and ambitious agenda will drive improvements in three key areas: patient experience in our emergency departments; Alternative Level of Care (ALC) and hallway health care; and team engagement.



Measuring Success

Lakeridge Health's Annual Business Plan will be monitored and measured through targets outlined in the Corporate Scorecard. Program scorecards, performance objectives, and the Quality Improvement Plan (QIP) (**INSERT LINK**) also serve as opportunities to track and measure success. The ABP will be regularly reviewed to gauge progress towards the Lakeridge Health vision of building an acute regional health care system for Durham Region. To simultaneously advance each of the four quadrants of the Quadruple Aim in 2019/20, Lakeridge Health has identified 12 quantitative measures:

Corporate Quantitative Measure	2018/19 Target	Current Performance	2019/20 Target
Population Health			
ED visits – Opioid poisonings	35	36	35
Abnormal fecal occult blood test to Colonoscopy wait times in days	N/A	85 days (Q3 2017/18)	<56 days
% ALC Beds (QIP)	N/A	23.7% YTD	18%
Experience of Care			
Would you recommend this ED to your friends and family? (QIP)	71%	65.8%	76.7%
Hourly rounding on all inpatient units (Falls causing injury)	N/A	2.78 per 1,000 per days	2.6 per 1,000 days
For FY 20/21 all divisions have performance quantitative measures aligned to the Quadruple Aim	N/A	N/A	100%
Sustainability			
Balanced Budget	100%	1.04M	100%
Cost per weighted case	N/A	\$5,766 18-19 forecast	\$5,899
Virtual care measure	N/A	5.1 virtual visits per 1,000 inpatient days	13.9 virtual visits per 1,000 inpatient days
Team Wellness			
Team Engagement Score	65.5%	62.7%	65.5%
Voluntary Turnover Rate	N/A	3.7%	3.5%
% of reported WeCare incidents that have an accident prevention plan identified and documented within 21 days of being reported	N/A	27%	75% for incidents that result in health care or lost-time and all reported workplace violence incidents

