



Lakeridge
Health

Annual Business Plan

2018-2019

Message From President & CEO Matthew Anderson



Matthew
Anderson

This is an exciting time for our organization and the entire Lakeridge Health community. Over the past year we have undergone significant change as we embraced the role of regional acute care provider for Durham Region. At the same time, we focused on doing what we do best – delivering safe, high-quality care to patients and families close to home while improving the patient, staff and physician experience and progressing our transformation agenda.

While we have made significant progress, there is more to do in all of these areas.

As we look to the year ahead, we will build on the success of the past year, and strive to make progress across our system to improve outcomes, and the quality of life for people living and working in Durham Region who require our services.

Lakeridge Health's 2018/19 Annual Business Plan provides a roadmap for the year ahead. It identifies the areas where we will focus our collective time, talent, energy and resources to make improvements that will have the most positive impact on our patients' care, treatment and outcomes.

Our priorities for the year ahead include;

Engagement

Evidence shows there is a direct link between how we engage people and the quality of care delivered. To be more responsive to the people we serve, we will continue to engage patients and their families as partners in their own health care, in the co-design of care delivery models, new programs or services and the future of the regional acute care system. It also means engaging patients and families in ways which are meaningful and being mindful of the diverse needs and views of the communities we serve. And, the focus on meaningful engagement inside the walls of our organization is critical to ensure we provide a team-based work environment which supports people to achieve their full potential, balance work and home life, and work and practice within an organization focused on improving workplace safety.

Quality Improvement

As we grow local and system leadership within the Ontario health care sector, our priority is to focus relentlessly on quality and performance improvement. In 2018/19, we will focus on tackling waiting times for care

through internal and external partnerships; providing extra support to Seniors – particularly as they move from the acute care system back into the community; and implementing best practices to enhance patient safety while people are in hospital.

Transformation

Progressing our transformation agenda is critical for Lakeridge Health to ensure we have modern facilities to deliver innovative programs and improve access to services as we implement clinical processes and policy changes to drive performance and extend our capacity. This work will position the organization more strongly for the future, support new and unique partnership opportunities, and support a more thoughtful approach to supporting sustainability. We are committed to an inclusion, diversity and engagement philosophy to help us be responsive to current health issues and more reflective of the diverse communities we serve. These efforts will ensure we have the ability to meet the needs of our community well into the future.

All of the work to date, and the ongoing commitment and dedication of our teams, has created a growing momentum to be one of the best, most progressive acute care regional health care systems in the province. This change reminds us of the importance of considering those we care for as patients as people who live and work in the region. These people are our family members, neighbours, our co-workers and colleagues. As we strive to enhance quality of life for those we serve, we need to make the region's support network more readily available, so people can stay healthy at home or in the community.

There is a tremendous energy and opportunity before us, and an unwavering commitment to succeed.

This work would not be possible without the enthusiasm and perseverance of Lakeridge Health staff, physicians, volunteers, donors and community partners. It is our collective commitment to the delivery of quality patient care and dedication to excellence that ensures Durham Region residents receive the reliable acute health care services they deserve.

Thank you, for your commitment to service and to providing the highest quality of care to everyone living and working within Durham Region and beyond.

Matt

The Year In Review

2017/2018

In 2017/18 Lakeridge Health embraced and celebrated its new role as the regional acute care provider for Durham Region and committed to improving access to patient care services for people living and working across the region.

As our organization evolved into a regional system of care that includes five-hospitals, a residential treatment centre and more than a dozen community care locations, Lakeridge Health began to reimagine and reshape models of care to provide consistent standards of quality care across the region.

An expanded Board of Trustees with representation from across the region, new and revitalized Community Advisory Panels representing each catchment area and, a dynamic and experienced Senior Leadership Team are providing expertise and innovative solutions – all which position Lakeridge Health for success.

The strength and resilience of Lakeridge Health as a regional system of acute care was on display in 2017 when we faced a number of challenges including the temporary closure of our Port Perry Hospital following a fire, growing Alternate Level of Care (ALC) pressures, and an unprecedented year-long surge that peaked over the holiday season. Despite these challenges, the Lakeridge Health Team performed with unwavering precision, compassion and composure.

By relying on our strength as a regional system, and working in partnership with community providers, we continued to deliver exceptional care and treatment to North Durham residents following the fire at the Port Perry Hospital. Creative solutions to shift locations of care during the temporary closure of the Port Perry Hospital have led to new ways of thinking about care delivery and provided us with the unexpected opportunity to complete additional safety upgrades and patient experience enhancements at the hospital. This means that when Port Perry Hospital reopens in September 2018, it will be a safer and more patient-friendly facility.

Through focused efforts on being more responsive to the health care needs of our seniors and vulnerable patients, clinical teams have developed creative strategies to support increasingly seamless transfers to more appropriate care providers in order to improve the quality of life for these people. Through the Safe Transfers and Responsive Transitions (START) initiatives, teams have taken on ALC pressures, by ensuring patients are well-supported at discharge, preventing readmission and ensuring safe and timely transitions. The opening of a new Geriatric Transition Unit at Ontario Shores in partnership with Lakeridge Health and the Central East Local Health Integration Network, means seniors with dementia and complex conditions will receive care and treatment in an environment better able to support patients transitioning home or to another community setting.

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The Year In Review

2017/2018

New models of care are also helping to improve access to care and outcomes for the people we serve. The opening of the Mental Health Emergency Services Unit (MHESU) at Oshawa Hospital has enhanced the care experience for people with mental health conditions. Located directly next to the Emergency Department, the MHESU provides a quiet and calm area for those in crisis, where they can receive specialized care by trained mental health nurses, crisis workers and psychiatrists.

All of these initiatives supported improved quality of care delivery and enhanced the patient and family experience across our hospitals. Focused initiatives to meet the needs of the people we serve included the introduction of a formal, more responsive Patient and Family Feedback Policy and associated procedures. Standard visiting hours were eliminated to better engage families, friends and partners in the care process; and, the introduction of real-time surveys in the Emergency Department, Mother/Baby Unit, Day Surgery Program and Medicine, provide the opportunity for instant feedback and identification of areas for improvement, which can then be immediately addressed by our internal teams.

These patient-focused enhancements are just a few of the ways we are making the local health system more responsive to the needs of those we serve.

We have also made significant progress in advancing our transformation agenda with a new Regional Pharmacy underway, the integration and forming of our new five hospital system, and receiving Ministry of Health and Long-Term Care approval for two key capital projects – the new 22-bed inpatient Mental Health Unit at Ajax Pickering Hospital and the expansion and renovation of Bowmanville Hospital.

As we work together to become a regional health care system of acute health care, we are creating an exciting future for Lakeridge Health – a future that includes working more closely and communicating more regularly with the community. The launch of broad community consultation to seek feedback and input into Lakeridge Health's Master Program & Plan, coupled with targeted stakeholder engagement to inform the Inclusion, Diversity and Engagement Framework, has begun to improve our connection with the community and help us to build a stronger foundation for the future.

We acknowledged and celebrated our progress and success as a team at various times throughout the year. One of the most meaningful celebrations, held in December, marked our first anniversary of becoming a regional system.



Setting the Stage for 2018/19

Looking ahead to 2018/19, Lakeridge Health will continue to relentlessly focus on providing the best care for people in Durham Region and for patients throughout the Central East Local Health Integration Network (LHIN) who rely on our regional programs. We will concentrate on creating and sustaining partnerships with other health care providers to ensure that our community receives a seamless patient experience. We will monitor health care trends and the changing needs at the local, provincial and national levels to inform our short and long-range planning activities and align our work with the Ministry of Health and Long-Term Care (MOHLTC) and the Central East LHIN priorities and strategies.

Government of Canada



The Government of Canada's overarching health care policy goal is to ensure the health care system is able to adapt to new challenges, such as the changing needs of an aging population, to advances in new technology.

In February 2018, the government announced additional details around its *Supercluster Initiative*, which is meant to provide an incentive for innovation, including a focus on Digital Technology aimed at improving service delivery in the health sector. In addition to Digital Health, Health Canada has been focused on a number of policy areas including the legalization of cannabis, mental health and wellness, drugs and food health and safety, First Nations and Inuit health, as well as the government-wide response to the ongoing opioid crisis in Canada.

In line with this, Lakeridge Health continues to focus on the increased use of technology and we are working with hospital partners to select and implement a shared Clinical Information System (CIS). A shared CIS will support clinical standardization through innovative digital information sharing tools and new communication technologies that will further improve the quality of patient care delivered across the Central East LHIN. Lakeridge Health will also continue to lead the Regional Opioid Strategy and will be examining new models of care to better address mental health in the upcoming year.

Setting the Stage For 2018/19

Ontario Ministry of Health and Long-Term Care



From a health care perspective, the Government of Ontario continues to face the challenges of a growing population and increasing complexity of care. A pillar of the government's health care policy, the *Patients First: Action for Health Care Initiative*, aims to create a system that is patient-centred, integrated and more accessible. The *Patients First Act, 2016* included structural changes to allow more localized planning of the health care system, resulting in LHINs taking on a bigger role.

Despite these changes, the health care system in Ontario continues to remain under significant financial pressure, while other industries raise the bar for convenience and service delivery. The MOHLTC has been focused on implementing a number of policy commitments such as the government's expansion of prescription drug coverage (i.e. Ontario Health Insurance Plan+). As with the federal government, First Nations and mental health and wellness have also been a policy focus for the Province. As the Ministry moves forward with this agenda, Lakeridge Health will continue to support the shift to a more integrated local health care system.

Durham Region – Central East LHIN

Central East LHIN



In May 2017, the MOHLTC set out its expectations for the Central East LHIN for the 2017/18 Fiscal Year. In this new mandate, the Central East LHIN is responsible for creating an integrated service delivery network that includes primary care providers, inter-professional health teams, hospitals, public health, mental health and addictions and community care to ensure a more seamless patient experience.

The Central East LHIN is expected to remain fiscally responsible to ensure programs and services are effective, efficient and sustainable for the future. As laid out in a Ministry mandate letter, the LHIN was asked to make progress on the following priorities: Transparency and Public Accountability; Improve the Patient Experience; Build Healthy Communities Informed by Population Health Planning; Equity, Quality Improvement, Consistency and Outcomes-Based Delivery; Primary Care; Hospitals and Partners; Specialist Care; Home and Community Care; Mental Health and Addictions; and Innovation, Health Technologies and Digital Health. Lakeridge Health will continue to focus on strengthening partnerships with community and primary care health care providers in an effort to create a high-performing local health care system that meets the needs of our growing and diverse community.

The Year Ahead

In 2017/18, Lakeridge Health introduced an Annual Business Planning (ABP) process to align its initiatives and activities with the four Strategic Directions included in our 2016/2021 Strategic Plan.

Building on last year's process, we implemented a more robust approach with key internal stakeholders and partners during the ABP planning cycle, and we will continue to improve and broaden our approach in the years ahead.

Lakeridge Health's deliberate approach to planning, along with significant internal engagement with the broader management team will help support achievement of our corporate priorities. These efforts will more easily allow employees to connect their day-to-day work with the organization's strategic agenda, and facilitate proactive planning while creating the opportunity to respond to dynamic changes within the health care system. Additionally, education and awareness about the alignment and purpose of our planning supports innovation, collaboration and accountability.

As Lakeridge Health continues to evolve and grow as a regional system of acute health care for Durham Region, we will continue to build on our achievements as we focus on the future.

In 2018/19, Lakeridge Health will remain focused on significant improvements within three priorities:

- **Engaging Patients and Our Team**
- **Clinical Quality Improvement**
- **Transformation**

The following plan outlines our key priorities that we will undertake to achieve our Strategic Directions.

Engaging Patients and Our Team

We believe that engagement is an essential step in continuously improving the care we provide. Lakeridge Health is committed to enhancing the patient experience in our hospitals, increasing engagement with our team, and working to better understand and improve workplace safety for our team. Engagement will also play an important role in improving the quality of care as it will enable us to more seamlessly transition people through the hospital, provide supports for families, and reduce wait times in our Emergency Department.

Lakeridge Health will expand our engagement with patients and their families to enrich the patient experience as this is essential to our success as an organization. We will leverage existing successes to design services around the needs of patients which provide an exceptional standard of care and experience for the people we serve. We will involve patients, their families and caregivers in more improvement and redesign projects and use the feedback received to continually monitor progress in real time.

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The Year Ahead

We will develop new and innovative strategies to improve patient flow and reduce wait times in our Emergency Department. This is a significant undertaking as optimizing patient flow requires broad-based organizational effort. We will focus on developing strategies to ensure that clinical teams are working together to improve patient transitions within our hospitals and into the community in order to provide the best possible treatment for patients.

We will focus on increasing our internal team engagement and ensure all members of our organization are heard, supported and valued. Implementation of performance management will enable the teams to receive regular feedback and identify opportunities for improvement and development. Measuring and acting on staff engagement information collected from our annual survey is also important for delivering improvements for the Lakeridge Health team, patients and the organization.

A healthy and safe work environment is an important factor to ensure staff have high levels of health and well-being and feel protected and secure at work at all times. As part of a broader provincial initiative we will focus on education and prevention in order to mitigate the risk of workplace violence so that staff can work more effectively in their day to day jobs.

Clinical Quality Improvement



Lakeridge Health will tackle hospital wait times through partnerships, provide extra support to seniors, implement a number of best practice quality initiatives, advance system leadership in Mental Health and Addictions Care and ensure sustainability of our services.

An increased level of care required by people and more inpatient admissions across our hospital sites over the past year has challenged us to think differently about how to improve patient care and flow across the organization, and within the community. We will continue our focus to improve access to care and services throughout the health care system by working with care partners to ensure the people in our community receive the right care, in the right place, at the right time. We will adopt supportive approaches to allow people to move from hospital smoothly back to home and within the community. Further, we will implement best practice approaches to support our seniors in the prevention of falls, delirium and wound care.

As the Central East LHIN lead for the Regional Opioid Strategy, Lakeridge Health will support implementation of medical assessments and supports through Rapid Access Addiction Medicine Clinics, including two located within Lakeridge Health locations. We will implement new models of care to support people with Mental Health conditions to positively influence patient outcomes and quality of life.

Our ongoing focus on health system sustainability through increased efficiencies and volumes, while achieving organizational excellence and delivering high quality patient care, and will be extended to include a plan for new
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The Year Ahead

and innovative revenue streams. Communication and marketing strategies will ensure that the community and health care providers are aware of the services we provide and allow patients the opportunity to receive the care they need within their own community. These efforts will help providers make more informed decisions when referring patients and educate patients about the extent of care services available within the region.

Accelerate Our Transformation Agenda

Lakeridge Health has made it a key priority to accelerate its transformation agenda. This strategic approach will position the organization more strongly for the future, create modern facilities to improve access to services that residents need most and drive clinical, policy and process standards across the region.

To ensure the organization is responsive to current health issues and reflects the diversity of the communities we serve, Lakeridge Health will promote, adopt and begin implementation of an Inclusion, Diversity and Engagement Framework. The framework will increase health equity and reduce disparities, result in an internal team that better reflects the community; and ensure governing/advisory/planning committees are reflective of the population we serve.

To support Lakeridge Health to become a more modern regional acute health care system, the organization will complete a Master Program and Plan to provide a 25-year plus roadmap for acute care service delivery and facility redevelopment and renewal. Durham Region is one of the few high growth regions in Ontario. Submission of an evidence-based, patient-informed Master Plan which provides a clear and effective roadmap on how to meet the needs of residents over the next five, 10, 15 years and beyond will support optimization of our current facilities and allow for much needed growth.

We will continue to improve access to services people need most by renovating and expanding our facilities to ensure we have physical capacity to deliver services, modern environments to deliver services in and complementary retail and food services to enhance the overall patient, family and team experience.

To ensure access to services we will:

- Open Port Perry Hospital in September 2018;
- Begin to deliver care in 22-bed a new Mental Health inpatient unit at Ajax Pickering Hospital
- Complete the Regional Pharmacy Project
- Start to design and functionally plan for a new wing at Bowmanville Hospital; and
- Plan ground breaking to construct a new ambulatory care health and wellness centre in North Pickering.

Lakeridge Health will also work towards adopting a regional CIS with partner hospitals to support clinical standardization through innovative digital information sharing tools and new communication technologies to further improve access, quality of care and patient outcomes across the Central East LHIN and build our academic reach by piloting a clerkship program.

Measuring Success

Our progress on corporate priorities and organizational goals will be monitored and measured through a Corporate Scorecard.

We also measure success through program scorecards, performance objectives and our Quality Improvement Plan.

The Quality Improvement Plan can be accessed on the Lakeridge Health website.

<https://www.lakeridgehealth.on.ca/en/aboutus/performance reporting.asp>



2018/19 Corporate Scorecard

Engaging Patients and Our Team

Annual Business Plan Priority	Goals	Indicator	17/18 Target	Performance (YTD unless otherwise noted)	18/19 Target (YE performance unless otherwise noted)
Engaging Patients and Our Team	Improve the Patient Experience in our hospitals	Would you recommend this emergency department to your friends and family	Collecting Baseline	64.5% (Q3 YTD % positive)	71.0% (10% improvement over current performance)
		Would you recommend this hospital to your friends and family	Collecting Baseline	95.8% (Q3 YTD % positive)	95.8% (maintain current performance)
	Increase Engagement of our team	Engagement Score from team (Check Up on Excellence survey)	67.1% employees 69.3% physicians	Overall 64.3% (Q4 17/18)	65.5%
	Understand and Improve Workplace safety	Number of workplace violence incidents reported by hospital workers	N/A	268 (calendar year 2016)	Increase to 400

2018/19 Corporate Scorecard

Clinical Quality Improvement

Annual Business Plan Priority	Goals	Indicator	17/18 Target	Performance (YTD unless otherwise noted)	18/19 Target (YE performance unless otherwise noted)
Clinical Quality Improvement	Tackle wait times in our hospitals through internal and external partnerships	90th percentile ED LOS for complex admitted and non-admitted patients	8.8 hours	11.1 hours (rolling 12 months)	10.4 hours
	Provide extra support to our Seniors	Hourly rounding within 50% of the Medicine program All falls causing injury	N/A	Approximately 170 (rolling 12 months)	20% reduction (approximately 34 falls)
	Implement select best practice initiatives	Post admit delirium (65+) (per 1000 cases)	14.0	19.4 (rolling 12 months)	17.5 target
		Pressure Ulcers Incidence	0.04	N/A	Collecting baseline
		Hip fracture surgeries within 48 hours	85.6%	79.7% (rolling 12 months)	85.6%
	Ensure sustainability of our services	Meet balanced budget and volume targets	100.0%	85.7%	100%
	Advance system leadership in Mental Health and Addictions	Opioid poisoning visits to ED	NEW	35 (rolling 6 months)	35 (maintain current performance)
		Mental Health and Addictions inpatient readmissions	NEW	16.6% (rolling 12 months)	14.7%

2018/19 Corporate Scorecard

Transformation

Annual Business Plan Priority	Goals	Indicator	17/18 Target	Performance (YTD unless otherwise noted)	18/19 Target (YE performance unless otherwise noted)
Transformation	Position organization more strongly for the future	Complete Master Plan and Strategic Plan	N/A	N/A	Q4 Board approved master plan
		Revenue Generation/Innovation: Assess retail services across Lakeridge Health system	N/A	N/A	Q4 Business Model approved
		Research/Academics: Implement the Queen's clerkship program (in pilot areas)	N/A	N/A	Q4 Clerkship pilot underway
		Select and begin implementation of a Customer Service Model	N/A	N/A	Q3
		Diversity Inclusion & Engagement Framework	N/A	N/A	Q2 Implementation
	Create modern facilities to improve access	Open Port Perry Hospital	N/A	N/A	Q2 Hospital back to full operations
		Open Ajax Pickering Hospital Mental Health Beds	N/A	N/A	Q3 Unit open
		Bowmanville Hospital expansion	N/A	N/A	Q4 (TBD)
		North Pickering Health and Wellness Centre	N/A	N/A	Q4 Construction started
	Drive clinical, policy and process standards across our Region	Select a CIS	N/A	N/A	Q4 CIS contract signed
		Document Harmonization	N/A	N/A	Q4 100% complete for high risk
		IT Systems Harmonization	N/A	N/A	Q4 Key IT and communication systems to support Patient Care (Telephone/Locating/Service Desk)