

## EXECUTIVE COMMITTEE DASHBOARD: 2017-18 OBJECTIVES - Q4 UPDATE

### CONTEXT

2017-18 is a transition year for the newly integrated network. The annual objectives from each site, consolidated in this document, were developed prior to integration. As such, some objectives summarized here may have warranted a change in course due to necessary changes in prioritization or sequencing of projects as a result of integration.

A balanced scorecard framework has been used to capture the set of objectives across the network. For reference, the site specific visions and a brief description of the balanced scorecard perspectives are noted below.

### A) SITE SPECIFIC STRATEGIC VISIONS

<b>Providence Healthcare</b>	
<b>Vision</b>	Providence Healthcare will extend our community of expert care beyond our walls. We will give the people we care for the knowledge and confidence to stay healthy and safe at home for as long as possible.
<b>Big Goal</b>	The people we care for will flourish at Providence and at home.
<b>St. Joseph's Health Centre</b>	
<b>Vision</b>	Advancing the health of our community by being Canada's best community teaching health centre.
<b>St. Michael's Hospital</b>	
<b>Vision</b>	World leadership in Urban Health

### B) BALANCED SCORECARD PERSPECTIVES - A general framework layered on top of strategic objectives

<b>Stakeholders: Patients, families, community and health system</b>
Our major stakeholders include our patients, their families, our community, and our health system partners. The initiatives within this perspective of the balanced scorecard aim to improve services and advance initiatives that directly relate to our stakeholders.
<b>Internal process</b>
Improving our own processes helps us ensure we are providing the best possible care for our patients. Improvements can apply to any of our day to day work - from quality improvement at the front line of care to efficiency in business functions that support the overall operations of the hospital.
<b>Financial</b>
In order to stay viable, every organization needs to ensure it is appropriately funded and managing its budget effectively. In our publicly funded health system, we are also accountable to the public in ensuring we are using our resources wisely and efficiently.
<b>Learning and growth</b>
We need to support our people – staff, physicians, students, volunteers – in achieving their best through development and growth within their professions and in their roles across all our sites. A culture of learning is especially important in our role as a teaching and research institution.

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PATIENTS, FAMILIES, COMMUNITY & HEALTH SYSTEM		
SITE	STATUS	OBJECTIVE
Network	<b>Advance system transformation and integration</b>	
		Complete due diligence to advance the voluntary integration proposal
		Assuming approval from key decision makers, complete the necessary transition planning required to effectively integrate into a new organization
	<b>The BEST Care Experience - The expectations of our patients, residents, clients and their families are always exceeded at PHC:</b> <i>The people we care for will drive their healthcare journey; what matters to the most is what counts.</i> <i>The people we care for will be safe with us and at home because of our relentless focus on quality.</i>	
		Implement the Spread Plan for the first seven Planetree criteria piloted in 2016/17

PHC		Identify the "always events" (organizational checks and balances) for one "Never Event". Design and pilot the "always events" on one program and develop a plan to spread this across the organization in 2018/19
		Enhance 1:1 rehabilitation and self-directed rehabilitation through enhancements to weekend activities and additional "MORE" activities.
		Implement Early Supported Discharge strategies across all rehab programs to improve efficiency

		Increase FIM to 1.70 in Q4 for all rehab inpatient beds
	<p><b>The BEST Relationships Beyond our Walls - Sustainable partnerships support shared accountability for health outcomes and positive experiences for the people we care for at PHC:</b></p> <p><i>We will collaborate to develop and implement integration at the point of care, connecting providers within and across sectors.</i></p> <p><i>Community engagement will bring value to the people Providence cares for through joint planning, decision-making and actions.</i></p>	
		In partnership with SJHC and SMH, we will support the development of a new, community-facing clinical initiatives with a shared purpose that raises our level of accountability to those who experience disadvantage
		Working with identified primary care and community service sector partners we will build on the Business Case for shared accountability approved in 2016/17, for a subset of the frail elderly population in our partner consortium and begin to operationalize and measure the clinical outcomes co-designed model of care
	We will move to Step 3 of our CEP - "Evolve" - expand the number of initiatives utilizing CE, continuing to market for, educate and support advisors (and staff) to engage, further building on our electronic data base and e-request form processes, creating a corporate web page presence, introducing patient and family participation in key leadership position interviews and beginning to report outcomes.	
<p><b>Creating Seamless Transitions of Care</b></p>		

SJHC		ED LOS: Introduce new strategies to avoid admission including transition planner, rapid access clinic and medical assessment unit
		C.Difficile: Improve hand hygiene compliance and introduce daily unit syndromic surveillance tools to measure new onset of diarrhea

**Delivering an Exceptional Experience**

		Med Rec: Implement pharmacy techs and students for BPMH in ED
		Pressure Injury Prevalance: Implement care rounds within Medicine, Surgery, Critical Care
		Patient Experience: Implement patient communication boards
	<b>Achieve excellence in care, research and education in our three patient priority groups at SMH</b>	
		<i>Urban Community Priority</i>

SMH		Expansion of Rapid Referral Clinic
		Develop a strategic framework for ambulatory care services
		Enhance access to specialty care at St. Michael's
		<b><i>Critically Ill Patient Priority</i></b>
		Extend and sustain the Critically Ill Framework
		Deliver on year two milestones across current Critically Ill work streams
		<b><i>Patients Experiencing Disadvantage Priority</i></b>

		Establish corporate awareness and approaches to caring for patients through an addiction strategy
		Advance the capacity of St. Michael's to improve care for patients who experience disadvantage through education
		Continue to develop SMH as a leader in addressing SDOH and improving health equity
		<b>Bring new discoveries and science to life through our Research Action Plan at SMH</b>
		Establish St. Michael's as a global hub for urban health through the work of the Centre for Urban Health Solutions



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INTERNAL PROCESS		
SITE	STATUS	OBJECTIVE
PHC	<b>Information Management Plan at PHC</b>	
		Sign a MOU with at least one coalition based on the potential partners identified in 2016/17. We will complete the preparation of the IT portion of the IM strategy in concert with the selected coalition
	<b>Physical Space Plan at PHC</b>	
	Develop a Master Plan - We will achieve Part A (Program and Service Elements) of the Pre-Capital Review Process as required by the TC LHIN. We will then proceed to Part B (Physical Cost Elements) of the pre-Capital Review Process with the intent on beginning Step 1 of the 5 steps required in the Capital Planning Process for approval by the LHIN . This process will also inform the Foundation's future Capital Campaign	
	<b>Patient Safety Plan at SJHC</b>	
		Develop a patient safety strategy and implementation plan for the next 3 years
	<b>Workforce Management and Scheduling at SJHC</b>	
	Develop a multi year plan outlining a series of initiatives that will optimize how we budget, plan, schedule and manage our workforce	

SJHC

Reduce the number of workplace violence incidents through simulation based learning to further enhance non-violent crisis intervention

Increase staff and physician engagement through rounding and engagement action plans

**Champion continued quality improvement at SMH**

Achieve targets on the 2017-18 QIP

SMH		
		Continue to group and expand the involvement and diversity of our patient and family advisors
		Advance the Culture of Safety
	<b>Achieve SMH 3.0 Milestones</b>	
		Achieve Interim completion
		Implement Phase II of ED renovation
		Operationalize the new Patient Care Tower
	Successful completion of Shuter Decanting	

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FINANCIAL		
SITE	STATUS	OBJECTIVE
PHC	<b>Financial Health Plan at PHC</b>	
		We will incorporate the long term (5-15 years) capital needs from the IT component of the IM Plan and the Physical Space Plan together with any significant operating cost implications from the merger of the Pension Plan, the Quality and Safety Plan, the People Plan, the BEST Relationships Beyond our Walls Strategic Direction and the IM Component of the IM Plan into the Financial Health Supporting Plan
SJHC	<b>Financial Sustainability at SJHC</b>	
		Achieve financial efficiencies of \$8.1M within fiscal year 2017/18
	<b>Optimize organizational performance at SMH</b>	
		Establish SMH as a leader in using data analytics to enhance quality and performance
		Integration and harmonization of policies and procedures for finance functions with respect to ongoing partnerships

SMH		
		Developing strong business partnerships and processes between Finance, support areas, and clinical operations
		<b>Inspire greatness through giving</b>
		Ensure successful transition of SMH foundation leadership
		Successfully complete major special events and prioritized campaigns

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LEARNING AND GROWTH		
SITE	STATUS	OBJECTIVE
PHC		<b>The BEST Community of Experts - Employees, physicians and volunteers are experts and integral to achieving our Vision at PHC:</b> <i>Our staff will feel enriched and empowered to make decisions that create a better Providence.</i> <i>Our staff will have the confidence and resources to create better care and relationships.</i>
		The Organizational Capacity and Growth (Change Management) Plan will be spread to the front line staff with 50% of the front line staff involved with the roll out of the plan. This plan and implementation process will support a culture that enables sustainment of everything we do.
		Our coaching program will expand and grow, building on the work done through the Leadership Development Institute (LDI), to guide interactions with frontline staff and those they care for. We will have 50% of the frontline staff participate in initiatives which include the coaching approach to the work they do.
		We will further develop our existing Reward and Recognition program by aligning our current Innovation Award and Scholarship Program to support Providence-inspired innovations linked to our Vision and Big Goal. 30% of the submissions to the Innovation Award will have a direct link to the Big Goal.
SJHC		<b>BEST: Building Excellence at St. Joe's Toronto</b>
		Hardwire Evidence Based Leadership Must-Have Tools
		Equip Leaders to Lead through Integration
		<b>Shaping Care through Teaching and Education</b>
		Achieve target for corporate mandatory training through monitoring and communication strategy
	Improve learner experience through interprofessional leadership and new learning opportunities	
SMH		<b>Develop the best people and teams through the People, Education, and Interprofessional strategies at SMH</b>
		Establish a roadmap for education research (advance academic practice)
		Develop and support our people in cultivating readiness for change
	Successfully complete year two deliverables of the interprofessional strategic plan (ISP)	