

DRAFT KDH Vision, Mission Values And Strategic Plan 2016-19

9 June 2016

KDH Vision

Your leader and partner for healthy communities

We imagine a future in which our hospital is more than a place for treating illness; it is at the centre of our healthy communities. KDH is a leader and partner in our thriving communities, supporting our individual and collective health and wellness. Through living our values, our hospital is the compassionate face of a larger, integrated health system, supporting each of us to strive for mental, physical and social health and wellness. Our services are grounded in our belief that patients and families, and the communities we serve, are our partners.

Mission

Building Healthier Communities

Our Core Values

- 1. Patients and families at the centre of coordinated care**
- 2. An environment of compassion, respect, and accountability**
- 3. Quality, safe, efficient, evidence-driven care**
- 4. A culture of collaboration, professionalism, and innovation**

Strategic Plan Setting the Stage

The KDH Strategic Plan 2016-19 builds on the momentum and successes from our previous 2012-2016 strategic directions. The new plan was created with input from our stakeholders including partners, patients and families, and the KDH workforce. Our core values provide a framework for how we work with each other and with partners to deliver health and wellness services, as well as to contribute to an evolving health system. Our commitment to exemplary care and service for our patients, families and our growing communities is the foundation for our path forward. The plan is iterative as we approach the next three years with continued leadership strength; agility and a renewed mission and vision.

KDH Draft Strategic Directions

1

KDH, as a regional leader and partner, will enable coordinated and integrated care consistent with our core values.

2

Focus on specialization to meet clearly identified and evidence-based population health and acute care needs.

3

Within each service line, deliver quality and compassionate care centred on patients and families.

4

Foster a culture of excellence as the backbone of KDH, creating a dynamic and professional workforce.

5

Focus on fiscal sustainability through efficient, effective and innovative processes and service delivery.

Strategic Direction 1:

KDH, as a regional leader and partner, will enable coordinated and integrated care consistent with our core values

Rationale (Why this strategic direction matters)

Increasing pressures on health care in Ontario have meant that inter-organizational partnership is an essential means to achieving cost effective, high quality, integrated care. Our geographical proximity to other major centres and position near the border of two major Local Health Integration Networks means that KDH is in a unique position to lead, build and facilitate partnerships that will benefit patients, both within and outside our hospital catchment. Finally, it is widely understood that population health is crucial to supporting people and communities to achieve health and wellness. A more strategic, inter-sector, partnership-based approach to addressing population health will help our communities thrive.

Kemptville has always valued partnership, but the introduction of this strategic direction signals a shift to a more robust system of strategic partnership, in which there is active exploration of synergy and benefit for all. It also indicates that KDH is thinking of itself as a core member of a coordinated and integrated care delivery model. Such networks do not emerge by accident, they require intention and effort.

Purpose

The **purpose** of this direction is to ensure that KDH, as a leader, brings winning propositions to regional consultations that will enable the highest degree of coordinated and integrated care.

Strategies (How will this goal be achieved?)

Strategic Priorities	Goals	Objectives
Priority 1 Examine horizontal and vertical integration opportunities to optimize service delivery and ensure system efficiency and transformation	KDH will be recognized as a catalyst organization for health service optimization through integrated service delivery.	<ol style="list-style-type: none"> 1) Explore and initiate collaborative governance models 2) Ensure integration opportunities are highlighted and addressed with each new initiative 3) Pursue discussions with partners with shared strategic directions (i.e. CHEO, Children’s Mental Health of Leeds & Grenville, and Lanark Leeds and Grenville Addictions and Mental Health for youth mental health services; CCAC for care coordination, etc.)
Priority 2: Develop and deliver a Care	KDH will be the sub-regional care	<p>Patients with Complex Needs</p> <ol style="list-style-type: none"> 1) With partners, develop innovative care

Strategic Priorities	Goals	Objectives
Coordination model for optimal delivery of care for all patients including complex patients in Health Links.	coordinators within South Ottawa North Grenville (SONG) for patients with complex and non-complex needs	coordination and health coach model 2) Work with colleges and CCAC to deliver the care coordination and support Patients with Non-Complex Needs 1) For patients with transitional needs, initiate and complete care coordination using best practices
Priority 3: Improve the sub-regional Health Link service delivery and continue our leadership role within the KDH sub-region of South Ottawa/North Grenville (SONG) Health Link.	KDH will be considered a lead Health Link agency within the KDH sub-region	1) Together with lead agencies and patient/community advisor, co-create outreach model for primary care and community agencies 2) Continue leadership roles as Co-Chair Health Links Coordinating Council and regional programs/networks (i.e. Hospice Palliative Care; Lung Health; etc.) 3) Identify and champion new opportunities such as e-enablers for Health Link support
Priority 4: Explore and expand onsite, offsite, and virtual health and wellness programs along with design and partnerships for an extramural health centre (a network approach)	KDH will broaden its onsite and offsite wellness and health programming with our partners	1) Explore opportunities for Wellness Centre (onsite) 2) Maximize ambulatory care footprint through expanded clinics 3) Engage with municipality for expanded health and wellness services at Kemptville College
Priority 5: Develop community engagement strategies to build community-led health and wellness capacity	Initiate a Community Wellness Collaboration	Collaboration Initiation 1) Establish a Community Collaborative 2) Co-create targeted engagement plan with community organizations 3) Identify three initiatives for community health improvement

Strategic Direction 2:

As a regional partner and leader, focus on specialization to meet clearly identified and evidence-based population health and acute care needs.

Rationale (Why this strategic direction matters)

The introduction of this strategic direction indicates that KDH will be actively looking for the links between population health, determinants of health, chronic disease and acute care to deliver specialized services. KDH will place an even greater emphasis on partnering to reduce acute care usage rates by targeting preventative, self-management, and wellness opportunities for all ages within the community.

Purpose

The **purpose** of this direction is to ensure KDH is always proactive, evolving, and responsive to the changing health needs of its communities while supporting individuals to achieve their own health outcomes.

Strategies (How will this goal be achieved?)

Strategic Priorities	Goals	Objectives
<p>Priority 1: Expand and facilitate better integration of mental health and addictions services with primary care and the education system.</p>	<p>Strengthen mental health and addictions service access in our communities and in partnership with lead agencies, schools, and community agencies.</p>	<ol style="list-style-type: none"> 1) Identify service gaps for youth and adult Addictions Mental Health services 2) With partners, develop a service plan that optimizes youth and pediatric access to services through local ambulatory clinics; telemedicine or technology. 3) Meet LHIN Success Measures for rate of repeat visits to hospital ED for mental health conditions and/or addictions
<p>Priority 2: Identify and provide additional ambulatory care and specialized clinical services to support the prevention, diagnosis, treatment, education and self-management of</p>	<ol style="list-style-type: none"> 1) Working with our health-care and community partners, establish one community-based chronic disease self-management 	<p>Additional Community-Based Chronic Disease Self-Management Program</p> <ol style="list-style-type: none"> 1) Using the environmental scan, identify current gaps 2) Engage potential partners to address best practices and potential programming

Strategic Priorities	Goals	Objectives
chronic disease.	<p>program.</p> <p>2) Realign our current COPD Prevention and Education Program to better meet the needs of the community</p> <p>3) Increase access to pediatric and youth services including concussion management and wellness</p> <p>4) Expand our current Diabetes Education Program to reach a greater number of people within our community</p>	<p>3) Meet LHIN Success Measures for Ambulatory Care Sensitive Condition management (30 day readmission rate and ED visits)</p> <p>COPD and Diabetes Education</p> <p>1) Identify partnerships to further expand and deepen diagnostic, self-management and education services</p> <p>2) Provide care coordination and streamlined referrals for respiratory and diabetes services not offered by KDH or partner</p> <p>3) Meet LHIN Success Measures for Ambulatory Care Sensitive Condition management (30 day readmission rate and ED visits)</p> <p>Pediatric and Youth Services</p> <p>1) Identify current service gaps</p> <p>2) With partners, develop a service plan that optimizes youth and pediatric access to services through local ambulatory clinics; telemedicine or technology.</p>
Priority 3: Develop KDH as a Centre of Excellence for Outpatient Surgery.	KDH will become one of two regional Centres of Excellence for Outpatient Surgery	<p>1) Identify the service mix of outpatient surgeries to leverage current expertise and capacity; and maximize efficiencies.</p> <p>2) Complete market share analysis for repatriation of surgeries with Champlain and SE LHINs.</p>
Priority 4: Explore new inpatient programs.	Optimize Inpatient Programs including potential expansion of sub-acute programs (Convalescent Care Program, Chronic Care)	<p>1) Develop an inpatient service plan including sub-acute services that aligns with the Champlain LHIN Regional Sub-Acute plan to improve community access to services and enhance patient centered transitions</p> <p>2) Develop partnerships to optimize inpatient programs</p>

Strategic Direction 3:

Within each service line, deliver quality and compassionate care centred on patients and families

Rationale (Why this strategic direction matters)

KDH’s core values highlight the importance of patient and family centred care. This strategic priority reaffirms KDH’s commitment to focus on this important task; specifically, how to meaningfully and seamlessly co-develop a patient and family centred system with patients and their families. We want to create and maintain an environment and culture that will make sure the choices and needs of patients are advocated for, that there are communication processes that enable efficiencies and improvement for patients, and that patient engagement is a priority.

Purpose

The **purpose** of this direction is to ensure that quality, compassionate care is experienced by patients and their family members.

Strategies (How will this goal be achieved?)

Strategic Priorities	Goals	Objectives
<p>Priority 1: Ensure an excellent patient experience in all service areas.</p>	<p>As a leader of exemplary patient experience, achieve patient satisfaction rate in top 10% of Ontario Hospitals</p>	<p>Utilize patient surveys that capture delivery of Patient and Family Centred Care aligned to our Engagement Strategy</p> <p>Maximize the use of our patient survey response to improve the patient and family experience</p>
<p>Priority 2: Each staff member will engage with patients and families to co-deliver patient and family centred care.</p>	<p>Patient and Family advisors fully engaged in the care setting and in the planning, design, delivery and improvement of health services</p>	<p>Patient and Family advisors participate in (x number) projects in 2016-17</p> <p>Every service design will now include Patient and Family Advisors</p> <p>Establish a Patient and Family Advisory Council</p>

Strategic Direction 4:

Foster a culture of excellence as the backbone of KDH, creating a dynamic and professional workforce.

Rationale (Why this strategic direction matters)

Staff and patients of KDH tell us that our culture of excellence is the backbone of KDH. Much of the strength of KDH depends on the excellent reputation of its staff, physicians and volunteers for dedication in providing exemplary care. This strategic direction places a purposeful focus on ensuring that the dynamism, compassion, and professionalism of KDH remains strong, regardless of the increasing pressures facing Kemptville District Hospital.

Purpose

The **purpose** of this direction is to ensure that the culture of excellence exemplified by our workforce remains strong for now and into the future.

Strategies (How will this goal be achieved?)

Strategic Priorities	Goals	Objectives
Priority 1: Adapt or enhance a medical human resources recruitment and retention plan to meet tomorrow’s needs.	KDH will maintain a full complement of physicians to ensure full service for KDH patients.	<ol style="list-style-type: none"> 1) Work with the medical staff to identify retention issues and strategies to address them 2) Work with the medical staff to identify and cultivate medical leadership within KDH
Priority 2: Continue to focus on workforce excellence.	KDH will have a highly skilled professional workforce that invests in continuous learning.	<ol style="list-style-type: none"> 1) Implement an Education Plan that ensures our staff and volunteers have the training they need to meet requirements and also provides opportunities for both professional and personal development 2) Develop a succession plan that identifies leaders and supports their further development. 3) Increase opportunities to mentor and to be mentored at KDH
Priority 3: Continue to engage workforce in organizational development.	KDH will have a strongly engaged workforce.	<ol style="list-style-type: none"> 1) Achieve a score of 75% in the overarching “Organizational Engagement” measure in the Healthy Hospital Employee Survey 2) Implement engagement surveys for

Strategic Priorities	Goals	Objectives
		<p>our physicians and volunteers and identify areas for improvement</p> <p>3) Promote the development of interprofessional teams to achieve the best quality improvement outcomes</p> <p>4) Remain fully compliant with evolving Accreditation Canada Required Operating Practices</p>

Strategic Direction 5:

Focus on fiscal sustainability and agility through efficient, effective and innovative processes and service delivery

Rationale (Why this strategic direction matters)

KDH needs to be an evolving organization that can withstand and indeed thrive through cycles of change. This will require innovation, rethinking our way of delivering services, and discovering new ways of making operations better, more efficient, and more effective. This will involve greater integration of services with health partners, and the maximization of the use of technology.

Purpose

The **purpose** of this direction is for KDH to optimize all resources to create the capacity and capability for core service delivery and other strategic directions while maintaining high quality and more diverse patient care.

Strategies (How will this goal be achieved?)

Strategic Priorities	Goals	Objectives
Priority 1: Cultivate new non-traditional funding and revenue generating opportunities.	Identify non-OHIP/LHIN revenue sources	Approach WSIB and third party providers to secure one new provider relationship and revenue generation
Priority 2: Explore bundled funding opportunities and partnerships.	Secure pilot project status for bundled service offerings	Identify and co-plan with partners for MOH and LHIN wave 2 RFP
Priority 3: Leverage technology and other resources for innovation and partnerships.	1) Establish KDH as Anzer (EMR) leader for regional projects 2) Partner to develop and provide market-leading patient supports through technology	Anzer Lead Extend leadership as lead Anzer implementer for cNEO e-Enablers Develop patient supports for self-management or continuation of care through e-enablers. Target two stakeholder groups