HEADWATERS Health Care Centre
Exceptional Experience Every Time.

2015-16 Annual Business Plan
Vision
Exceptional Experience Every Time

Mission
High quality, compassionate care in collaboration with our partners to optimize the health of our community

Values
Care, Care, Care
Ask, Seek, Explore
Build Bridges

At Headwaters Health Care Centre (Headwaters), our mission is clear, to provide high quality, compassionate care in collaboration with our partners to optimize the health of our community.

Headwaters Health Care Centre is medium-sized acute and complex continuing care facility, offering both inpatient and outpatient services, as well as an Emergency Department with 24/7 coverage. Headwaters is accredited with Exemplary Standing by Accreditation Canada, the highest possible designation. By offering care closer to home and putting patients first, Headwaters aims to provide an Exceptional Experience Every Time, our vision.

Please visit www.headwatershealth.ca for more information and a full list of services.
Message from the President & CEO

Headwaters Health Care Centre’s 2014-2015 Annual Business Plan (ABP) focused on improving access to health care and providing innovative ways to bring care closer to home. We continued to advance redevelopment and expansion plans at Headwaters, a foundational element in our past, present and future plans, which will see more than 8,000 square feet built and renovated for ambulatory care and surgical services to help reduce wait times, accommodate growth and further integrate care. Informed by our patients and families, and the expertise of our staff and physicians, we refreshed our Clinical Priorities Plan to continue to meet the evolving health care needs of our region today and into the future.

This past year was marked with many accolades and accomplishments. We maintained high levels of patient satisfaction, ranked in the top three provincially for low emergency department wait times, received the highly-respected Ontario Laboratory Accreditation (OLA), expanded services like cancer care, and improved coordination of care as the co-lead for two Health Links, all highlighting our leadership and commitment to exceptional patient care. All of this was completed while balancing our budget, managing higher patient volumes and remaining one of the most efficient hospitals in our region.

Our 2015-16 ABP marks an evolution in care in the Central West region. This year, our ABP reflects the innovative administration (non-clinical) support services partnership between the Central West Community Care Access Centre (CW CCAC), Headwaters Health Care Centre (Headwaters) and William Osler Health System (Osler) and presents a more in-depth and system-level approach that will shape the way we deliver health care across the region. By working together, we have identified opportunities to make an impact to patients at home through initiatives such as Health Links and Telehomecare in partnership with the Central West Local Health Integration Network (CW LHIN).

In 2015-16 we will take a more system-wide approach to ensure patients receive the right care, in the right place, in a timely manner as we place considerable effort and energy into the experience for patients and their families. We will develop a multi-year Clinical Priorities Plan, guided by our patients, families, and the expertise of our staff and physicians. We will also assess the current and future state of outpatient and surgical services to determine the best use of resources now and into the future.

Through the development and delivery of an Information Management and Information Technology Plan with our regional partners, we will create an integrated roadmap to leverage technology solutions and other information sharing platforms to improve quality of care for patients and the work environment for our staff and physicians.

To further meet the growing and evolving health care needs of our region, we will continue to focus on our redevelopment and expansion plans to break ground in late 2015 and further our efforts to partners outside our walls to strengthen and create new relationships that will transform how health care is delivered.

Thanks to the remarkable teamwork and efforts of staff, physicians, volunteers and community partners, we have made tremendous progress toward our vision – Exceptional Experience Every Time. By building on our past accomplishments and working together with our partners, we will achieve our goals and most importantly, our vision.
Year in review 2014-15: An Accomplished and Evolutionary Year

In 2013, Headwaters introduced its new Strategic Plan and embarked on a journey towards achievement of five Strategic Directions that are the focus of our 2013-2016 Strategic Plan. This three-year strategy is centred on fulfilling our vision – *Exceptional Experience Every Time* – by focusing on appropriate, accessible, high-quality care as part of a seamless, integrated and sustainable health care system.

Year One (2013-14) of our Strategic Plan laid the foundation to align our programs and services with our strategic agenda. Year Two (2014-15) of our Strategic Plan was defined by formalized and bold strategic partnerships with regional health care providers to improve access to care and planning for redevelopment and expansion to ensure our community gets the care they need, when and where they need it.

Although planning and priority setting has always been a staple at Headwaters to ensure we achieve our Strategic Directions and goals, in 2014-15 Headwaters created its first formal Annual Business Plan document to further demonstrate our focus and alignment with our Strategic Plan.

Collective focus throughout the organization resulted in significant progress being made in all five Strategic Directions:

1. **Our Patients** – Through the continued delivery of our Clinical Services Plan, the community received the care and services most needed, including access to efficient and effective emergency care and expanded outpatient services like additional cancer care. We also improved coordination of care in the community as the co-lead for two Health Links, in partnership with the CW LHIN, with 287 care plans in place for patients with multiple and complex conditions, and continued to use Telemedicine to connect to specialists with patients to provide care closer to home. To meet the evolving health care needs of our region today and into the future, Headwaters began development of a multi-year Clinical Priorities Plan, guided by our Strategic Plan and Vision- *Exceptional Experience Every Time*.

2. **Our People** – Staff, physicians and volunteers are at the very heart of creating an exceptional experience every time. Our ongoing Caught you Caring and Fire Starter Awards recognized 153 staff, as well as 2110 combined years of long service. Local physicians were awarded Family Physician of the Year by the Ontario College of Family Physicians. In keeping with our values of Ask, Seek, Explore, Headwaters held its first annual staff education celebration to celebrate those who achieved a significant milestone in their professional journey. Headwaters is committed to providing a safe and rewarding work environment where staff and physicians feel valued, engaged and well supported. In 2014, Headwaters conducted a Staff and Physician Engagement Survey, as well as a Patient Safety Culture Survey, to better understand how we can be successful in delivering our vision.

3. **Our Community & Care Partners** – The CW CCAC, William Osler Health System and Headwaters committed to an innovative partnership this year to integrate non-clinical (administration or back-office) support functions across the three organizations. This dynamic new partnership, the first cross-sector integration of its kind in Ontario, promoted further collaboration, joint investment opportunities, system-level planning and improved our combined ability to meet the health care needs of our community. Other partnership activities such as a Regional Dialysis Program offered care closer to home, while a Paramedic Community Care Program provided care to patients in their homes to avoid unnecessary trips to the Emergency Department,
and the expanded Trillium Gift of Life Program helped families make informed decisions to save and enhance lives through the gift of organ and tissue donation and transplantation.

4. **Our Internal Systems & Processes** – Technology helps facilitate exceptional patient care. Through the development of a Regional Information Management and Information Technology Plan with our strategic partners, Headwaters started a journey to create an integrated roadmap to leverage technology solutions to improve care for patients in our region and the quality of the work environment for our staff and physicians. Headwaters’ redevelopment and expansion agenda also progressed this year and preliminary design work laid the foundation to support a 2015-16 ground breaking.

5. **Our Accountability** – To ensure patients get the right care, when and where they need it, Headwaters continues to be focused on evaluating our models of care to identify efficiencies and incorporate leading practices to align with Health System Funding Reform. In the most recently published Health Based Allocation Model (HBAM) data, Headwaters was nine per cent more cost efficient than expected.

In November, Headwaters was honoured to be acknowledged, along with CW CCAC and Osler, with the 2014 Award in Leading Governance Excellence through the Ontario Hospital Association’s (OHA) Governance Centre of Excellence. The award recognizes the organizations' Board of Directors for their work to develop a Strategic Partnership Committee to support the creation of a more unified health care system to better serve patients and families in the Central West region.

The chart on the following page highlights our progress with our ABP initiatives undertaken in 2014-15.
### Strategic Direction: Our Patients

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Revitalize the Clinical Priorities Plan to align with Headwaters’ new Annual Business Plan</td>
<td>Complete</td>
</tr>
<tr>
<td>2. Work with patients, families and other health care providers to ensure accurate and comprehensive medication information is obtained when a patient is admitted to Headwaters</td>
<td>Complete</td>
</tr>
<tr>
<td>3. Continue to reduce the risk of patients contracting a hospital acquired infection through the creation of an Antibiotic Stewardship Committee</td>
<td>Complete</td>
</tr>
<tr>
<td>4. Reduce the wait time for patients to be transferred to an inpatient bed from the Emergency Department</td>
<td>In progress</td>
</tr>
</tbody>
</table>

### Strategic Direction: Our People

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Foster a great culture through staff and physician engagement</td>
<td>In progress</td>
</tr>
<tr>
<td>2. Implement a staffing and scheduling technology to help foster a great culture by improving scheduling practices and ease of access to schedules by staff</td>
<td>In progress</td>
</tr>
</tbody>
</table>

### Strategic Direction: Our Community & Care Partners

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Contribute to the success of the Strategic Partnership Committee, LHIN regional planning table and other key partnership initiatives</td>
<td>Complete</td>
</tr>
</tbody>
</table>

### Strategic Direction: Our Internal Systems & Processes

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Develop a regional Information Management/Information Technology Strategic Plan to support patient care beyond Headwaters’ walls</td>
<td>Complete</td>
</tr>
<tr>
<td>2. Expand space available for clinical services through the execution of Headwaters’ capital redevelopment project</td>
<td>In progress</td>
</tr>
</tbody>
</table>

### Strategic Direction: Our Accountability

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Implement Best Practice Quality-Based Procedures (QBP) to continue to support quality and safe care</td>
<td>Complete</td>
</tr>
<tr>
<td>2. Align performance goals/metrics with Strategic Plan and new Annual Business Plan</td>
<td>Complete</td>
</tr>
<tr>
<td>3. Align Headwaters’ use of resources with available funding to ensure a balanced budget</td>
<td>Complete</td>
</tr>
</tbody>
</table>
Setting the Stage for 2015-16

To inform our short and long-term planning, each year we monitor significant pressures, trends and changes at local, provincial and national levels to take into account the influences these environmental factors have on our operations. Our plans are aligned with the priorities of our funders, including the Ministry of Health and Long-Term Care and the CW LHIN. Many of these environmental factors also impact our regional partners and aligning our collective plans will help us overcome challenges across the system. The following are some of the environmental factors that we took into consideration in the development of the 2015-16 ABP.

Global health care trends
The continued global demand for health care creates an enormous challenge with regards to bringing health care costs under control. Promoting sustainability is a continued world-wide trend as the population ages, increasing the number of people living longer with chronic, expensive-to-treat diseases. This reality continues to support the deliberate shift to prevention and wellness as a key strategy to prevent the incidence of preventable illness and disease and to help contain costs. Health care providers continue to focus on innovative new models of care, dynamic vertical partnerships and the increased use of technology and virtual care. In Ontario, the growing use of Telemedicine and mobile technology enables better collaboration between clinicians, improves access to care for patients in our region, reduces patient travel and empowers patients to self-manage their health.

Ministry of Health and Long-Term Care
The provincial government has made significant shifts in how it funds health care providers in Ontario to transform delivery of health care services and slow down the annual growth of health care spending. Ontario’s funding allocation for hospitals has been straight-lined at zero growth for the past three years. At the same time, Health System Funding Reform has dramatically changed how hospitals are funded, and by extension, the funding available to the community sector. With scarce provincial dollars, there is more competition and health care providers are seeking ways to effectively operate within the funding envelope through hospital mergers, formal and informal partnerships and innovative health care delivery models at the community level, signalling a progression towards a regional model of health care in Ontario.

Changes in government
The provincial election returned Ontario to a majority government, which may provide opportunities for bold legislative change that will allow for more innovation at the regional level. Applying a collective focus and commitment to health care can foster the creation of integrated plans, development strategies, and innovative solutions can set organizations and their partners on the road to ensuring patients get the care they need, where and when they need it across the Central West region. As hospitals embrace a regional model, the province will look to those with strategic community partnerships as leaders in health system transformation.

Bold partnerships with community providers
In 2014, the CW CCAC, Headwaters and Osler committed to an innovative partnership to join administrative support functions across the three organizations. This innovative partnership will put patients and families first by strengthening the system and finding new and better ways of working together by creating formal linkages across community and acute care sectors. This dynamic new partnership, the first cross-sector integration of its kind in Ontario, promotes further collaboration, joint investment opportunities, system-level planning and improves our combined ability to meet the health care needs of our community. As the co-lead for both the Dufferin Area
and Bolton Health Links, Headwaters is working with health care providers to improve access to health care services in our region and make it easier for patients and families to get the appropriate level of care in their home, community or in the hospital. In developing our 2015-16 ABP and operating budget, Headwaters used a conservative approach to planning assumptions including base budget funding of zero per cent. Headwaters is well positioned to meet the financial challenges of the year ahead, based on deliberate decisions made in 2014-15 to improve effectiveness and sustainability.
Our Plan for 2015-16

As we head into our final year of our three-year Strategic Plan (2013-2016), Headwaters undertook a broader and more thorough planning process to ensure we achieve our goals and continue to build on accomplishments from 2014-15. Our plan for 2015-16 also reflects the innovative administrative services partnership between CW CCAC, Headwaters and Osler and thus, presents a more system-level approach to setting priorities.

In 2015-16, we will focus on two main areas:

**Clinical Transformation**

To ensure patients in our region can get the care they need, when and where they need it, today and into the future, Headwaters will develop a multi-year Clinical Priorities Plan with support from and in collaboration with our community partners. Our multi-year Clinical Priorities Plan will take a system-wide approach to ensure appropriate, accessible, high-quality care as part of a seamless, integrated and sustainable health care system.

There will also be focused effort on completing a surgical and ambulatory care (where some conditions can be treated without the need for an overnight stay) review. This review will provide insight on areas of highest importance to help inform a three-year Clinical Priorities Plan.

To further transform and improve care across our region, we will put considerable effort and energy into the experience for patients and their families. By listening to patients we understand that satisfaction is largely based on their experience of how service is delivered, rather than the technical aspects of the medical care they receive. Every touch point of patient care, whether in the home or an acute care setting, leaves a lasting impression on how well the patient feels they were served.

**Creating strategic partnerships to support better patient care**

As strategic partners, CW CCAC, Headwaters and Osler believe we can make a significant impact on improving care for patients in our region by building on our partnership to create new and innovative relationships to support the delivery of high quality and timely care, to meet the needs of our region. Collectively, through a newly formed Strategic Partnership Committee, we have identified a strong need for coordinated, individualized and respectful Palliative Care services in our region. Through a Joint Palliative Pledge, we commit to transform and dramatically improve the patient experience for those living with life-limiting illnesses. This year, CW CCAC, Headwaters and Osler, with other palliative care partners across the CW LHIN, will implement the Joint Palliative Pledge to collectively change the way we support patients and families and enhance the quality of living and dying with an emphasis on respect, dignity and compassion.

At Headwaters, one of our core values is *Build Bridges*. This year, Headwaters will continue to work with health care providers to improve access to health care services in our region and make it easier for patients and families to get the appropriate level of care in their home, community or in the hospital. Through the development of a Regional Information Management and Information Technology Plan, we will create an integrated roadmap to leverage technology solutions and other information sharing platforms to improve quality of care for patients in our region and the quality of the work environment for our staff members.
Through this focused, strategic approach Headwaters will maximize our opportunities to support system-wide partnerships and adopt the principle of shared accountability to ensure patients in our region receive the right care, in the right place, in a timely manner.

An overview of Headwaters’ additional priority initiatives for 2015-16 is on the following pages.
**Strategic Direction: Our Patients**

**Develop a multi-year Clinical Priorities Plan to ensure our ability to meet the health care needs of our region**
To ensure patients in our region can get the care they need, when and where they need it, today and into the future, Headwaters will create a three-year strategy roadmap for the delivery of clinical services. To highlight areas of highest importance, we will: assess outpatient clinics and surgical services using an ethical-based decision-making framework, work with our community partners to identify high-needs program areas, and implement the results of our findings to support the shift to scheduled outpatient care, prevention and management of chronic disease, resource efficiency, and patient-inspired care.

**Continue to deliver an exceptional patient experience**
With some of the highest patient satisfaction scores in the region, Headwaters will continue to create the best possible patient experience and deliver on our vision of an Exceptional Experience Every Time by directly engaging patients to seek input on the quality of their care and their experience. Patient engagement will be captured through NRC Canada Patient Satisfaction Surveys and phone calls made to patients when they leave the hospital.

Through a newly created cross-appointed Chief Patient Experience Officer (CPEO), CW CCAC, Headwaters and Osler will further infuse the voice of the patient in everything we do and be leaders and innovators in the area of patient experience. Through our collective efforts, we will create bold, new strategies that transform the patient experience across the hospital and community settings.

**Strategic Direction: Our People**

**Continue to build staff and physician engagement**
We will strengthen relationships with our staff, physicians and leaders to advance organizational performance by creating an evidence-based framework that will sharpen our focus on engagement with staff, physicians and leaders to standardize practices and equip leaders for the roles they play in delivering an Exceptional Experience Every Time and supporting the delivery of exemplary care across our region.

**Strategic Direction: Our Community & Care Partners**

**Take regional partnerships to the next level by identifying new opportunities for joint investment and system-level planning to strengthen our combined ability to meet the health care needs of our region**
Together, CW CCAC, Headwaters and Osler will continue to build teams that will enable a regional approach to planning to support the delivery of quality, timely health care services to those we serve and to explore opportunities for clinical collaboration. We will apply a collective focus and commitment to create integrated plans such as our Annual Business Plans and Quality Improvement Plans, develop strategies, and create innovative solutions to set our organizations, our teams, services and programs, on a road to ensure patients get the care they need, where and when they need it across our region.
Transform and dramatically improve the patient experience for those living with life-limiting illnesses through a Joint Palliative Pledge
With our partners at CW CCAC and Osler, Headwaters will collaborate with palliative care partners across the CW LHIN to determine a shared course of action that will change the way we collectively support patients and families and enhance the quality of living and dying- emphasizing respect, dignity and compassion- and support them through this journey.

Expand voluntary partnerships and integration opportunities among regional health providers through an innovative Strategic Partnerships Committee
We will continue to work with our partners at CW CCAC and Osler to create a unique platform that enables the exchange of ideas to improve access to health care services, promote continued efficiency of administrative functions and align performance accountabilities among member organizations to seamlessly deliver health care services across the Central West region.

Strategic Direction: Our Internal Systems & Processes

Enable information sharing through technology to help deliver exceptional patient care
With our partners, begin to implement an integrated roadmap to leverage technology solutions to improve the patient experience and quality of care for patients in our region, as well as the work environment for our staff and physicians, by making information more readily available and accessible.

Improve access to ambulatory care by growing capacity through redevelopment and expansion
We will continue to support the shift to scheduled outpatient care by implementing new plans and renovating existing space to expand access to in-demand services and move secondary services to the community to ensure patients continue to receive the right care, at the right time, and in the right place. Renovating and expanding Headwaters to improve ambulatory and surgical space will be a key area of focus over the next few years until the work is completed in 2017-18.

Strategic Direction: Our Accountability

Build on Headwaters’ track record of exemplary quality with a focus on Quality Based Procedures (QBPs) and set the stage for accreditation
We will sharpen our focus on QBPs in various clinical areas by taking a systematic approach to improve the quality of care and translate learnings to reduce Length of Stay (LOS) and readmission rates while concentrating on achieving exemplary status in the next accreditation cycle in 2016.
MEASURING SUCCESS

2015-16 Corporate Scorecard (attached)
2015-16 Clinical Priorities Plan
2015-16 Quality Improvement Plan
Performance objectives for the executive team
# Corporate Scorecard 2015-16

<table>
<thead>
<tr>
<th>Strategic Direction</th>
<th>Indicator</th>
<th>14/15 Performance</th>
<th>15/16 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Our Patients</strong></td>
<td>C-Difficile rate per 1,000 patient days</td>
<td>0.12</td>
<td>0.10</td>
</tr>
<tr>
<td></td>
<td>Hand hygiene compliance overall</td>
<td>92%</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td>NRC Canada Patient Satisfaction: Overall, how would you rate the care and services you received at the hospital?</td>
<td>96.43%</td>
<td>96.43%</td>
</tr>
<tr>
<td></td>
<td>Discharge Calls: Willingness to recommend the hospital to friends or family?</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td>Medication reconciliation at Admission</td>
<td>78.44%</td>
<td>78.44%</td>
</tr>
<tr>
<td></td>
<td>Medication reconciliation at Discharge (medicine)</td>
<td>0%</td>
<td>30%</td>
</tr>
<tr>
<td><strong>Our People</strong></td>
<td>% of overall physician engagement (NRC Canada Physician Satisfaction)</td>
<td>77.9%</td>
<td>82.9%</td>
</tr>
<tr>
<td></td>
<td>% of overall staff engagement (NRC Picker Staff Satisfaction)</td>
<td>62.9%</td>
<td>66%</td>
</tr>
<tr>
<td></td>
<td>% of Performance Reviews Completed</td>
<td>55.4%</td>
<td>80%</td>
</tr>
<tr>
<td><strong>Our Community &amp; Care Partners</strong></td>
<td>90th percentile wait time from hospital discharge to CCAC service (days)</td>
<td>7 days</td>
<td>5 days</td>
</tr>
<tr>
<td></td>
<td>% of ALC days (acute care)</td>
<td>4.15%</td>
<td>4.15%</td>
</tr>
<tr>
<td><strong>Our Internal Systems &amp; Processes</strong></td>
<td>90th percentile ED length of stay (LOS) for admitted patients (hours)</td>
<td>10.85 hours</td>
<td>9.7 hours</td>
</tr>
<tr>
<td><strong>Our Accountability</strong></td>
<td>Total Margin</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>