



Collingwood General and Marine Hospital Strategic Plan 2007

A. Executive Summary

Through an collaborative planning process that has spanned the last 2 years, the Board of Trustees has developed the “road map” for the Collingwood General and Marine Hospital (G&M) including the Vision, Mission and Strategic Goals. The Vision identifies that the Hospital will be patient-focused, founded on best practices, resourced appropriately and provide timely, seamless care within and beyond our Hospital. The Mission, developed by the staff, physicians and volunteers associated with the Hospital, captures the sense of team within the Hospital and the fact that this team is committed to the health of those they serve and to the internal and external community to which they belong. Respect, accountability and innovation were reaffirmed as the core Values held by the organization and have been integrated into many of our practices.

The Strategic Goals have been developed through consideration of the external and internal environment, input from many partners and stakeholders, market share data and information regarding the demographics and population growth expected in the area served by the G&M. The Board recognized the significant impact of the Local Health Integration Network (LHIN), it’s recently developed Integrated Health Services Plan and the expectation of voluntary integration. As well, the current environment of funding constraints, base funding levels set to drive efficiencies and integration, all shaped the Strategic Goals for the Hospital. Recognizing the characteristics of our catchment area, with demographics showing an older than provincial average age of residents and a population set to double in the next 15 years has also shaped the plan developed by the Board.

The Board has set 5 strategic goals including the following:

1. We will be a caring community for those who seek our services and for those who provide them.
2. We will strive for excellence in the essential services we provide.
3. We will build key partnerships to deliver health care to our community.
4. We will secure the Ministry of Health and Long Term Care (MOHLTC) approval for a capital expansion plan to support our community’s short and long term acute health care needs.
5. We will strengthen our relationship with the community we serve.

Several specific actions steps have been developed for each of these Strategic Goals and the work to achieve these actions will involve staff, physicians and volunteers throughout the Hospital. We will implement a patient/family advocacy program, increase staff, physician and volunteer satisfaction and implement a smoke free environment in an effort to be a caring community for those who seek our services and for those who provide them. For each of the

essential services we provide, we will evaluate current practices and processes, identify areas for improvement and implement actions to achieve excellence. We will also improve our current services to better meet the needs of the elderly. We will build key partnerships in order to provide the linkages for patients to move through the system, receiving care in other hospitals or the community as required. We will be an active partner in a regional orthopedic program. Given the anticipated growth in the communities served, we will develop a short term and long term plan to meet the space requirements for our services. This includes building upon the outcome of the 2004 capital expansion submission. We will strengthen our relationship with our community, seeking further opportunities to communicate with the community and to also hear back from the community regarding the services we provide.

B. Vision, Mission and Core Values

With the development of the Local Health Integration Networks and a significant move towards regional partnerships, as well as the ongoing struggle to maintain services with within current funding, the Board recognized the need to reflect on the role and directions the Hospital should take to best meet the needs of the communities it serves. In April 2005 the Board of Trustees held a retreat to review and revise the Vision for the G&M.

The following Vision statement was developed:

Our Vision is to be a high performing, patient-focused hospital serving our community by providing excellent patient care. Striving to be a leader among peers, our essential services are founded on best practices, resourced with appropriate technology and delivered by a qualified, motivated, caring team who take pride in the work they do. We work to provide timely access to care and facilitate seamless care for our patients within and beyond the Hospital.

In August 2005 a further planning session was held involving the Board, Medical Advisory Committee and Senior Management to review current programs and services. This work was completed during the Strategic Planning process and the following were identified as the “essential services” to be provided by the G&M:

*General Medicine, Dialysis
General Surgery & Anesthesia
Orthopaedic Surgery
Emergency & Intensive Care
Obstetrics/Gynecology
Diagnostic Imaging & Laboratory
Community Mental Health Services
Ambulatory Care Programs*

The Mission statement for the Hospital and Core Values were reviewed and revised through a collaborative process involving staff, physicians and volunteers. The Mission statement was revised to read:

A dedicated team committed to your health and our community.

The Core Values were reviewed and felt to still be very relevant, hence the following values were readopted as the Core Values for the G&M:

Respect
Accountability
Innovation

C. Planning Process

Building upon the work done in the two retreats in 2005 and the revised Vision and Mission, the Board entered into a strategic planning process in the fall of 2006. A consultant was retained to gather and analyze input and facilitate the planning session.

In addition to reviewing written information about the Hospital and its services, data was also reviewed regarding market share, activity volumes, population projections and demographics for the area served, as well as health indicators for the region. Interviews were held with 17 key informants including Ministry of Health and Long Term Care representatives, North Simcoe Muskoka LHIN Board Chair and CEO, CEOs for each of the other Hospitals and CCAC in our LHIN, the CEO for the Grey Bruce Health Centre in Owen Sound, a representative from the developing Family Health Team in the area and the mayor/CAO for each of the four municipalities in the catchment area of the hospital. As well, 9 focus groups were held with internal and external key stakeholders. A survey was circulated to members of the medical staff and a special meeting of the Medical Advisory Committee was held to gather medical input into the strategic planning exercise.

The information gathered throughout these processes was analyzed, summarized and circulated in advance to the Board of Trustees and Senior Management team in order to inform decision making during the Strategic Planning session.

D. Environment Scan

External Environment:

The G&M serves the towns of Collingwood, Wasaga Beach and The Town of the Blue Mountains, along with the Townships of Clearview and Grey Highlands. Together these communities are referred to as the Central West Simcoe region of the North Simcoe Muskoka LHIN (NSM-LHIN) and make up 15% of the population in the NSM-LHIN. Not only does the Central West Simcoe region have approximately 64,000 full time residents, it also has another 20,000 weekend/seasonal residents and numerous tourists. Blue Mountain alone saw over 1

million skiers last winter and the area is fast becoming a four season resort destination. The Hospital also serves a “recreational population” which spans all age groups. Skiing, hiking, biking, golfing and sailing are some of the many sports offered in the surrounding areas for residents and tourists.

Three of the four municipalities served by the G&M Hospital have been undergoing unprecedented growth. Growth has ranged from 7 % in Collingwood to 97% in Wasaga Beach over the last 10 years. The Central West Simcoe region is among the areas noted in the Government of Ontario’s “Places to Grow” initiative, intended to plan for sustainable growth and complete communities.

The population of the Central West Simcoe region is also aging as more and more baby boomers (those born between 1946 and 1964) are relocating to “cottage country” and the surrounding communities. Compared to Ontario and to the rest of the NSM-LHIN, the Central West Simcoe region has a higher proportion of individuals aged 65 and older; with this group making up 19% of the population in this region. The population health profile recently released from the NSM-LHIN indicates that the population is more likely to smoke and have a higher incidence of arthritis and activity limitations relative to the rest of the Province.

Internal Environment:

The G&M has 72 acute beds and is the sole provider of acute health care services for the Central West Simcoe region. It is situated equal distance between the cities of Barrie and Owen Sound with an average of a 1 hour drive to the hospitals in these cities. The Hospital has a very active emergency room with over 30,000 visits per year, a growing orthopedic and general surgery program as well as general medicine, dialysis, obstetrics and gynecology, community mental health and a number of ambulatory care programs all supported by 24/7 laboratory and diagnostic imaging services.

The Hospital has a long history of working within the funding allocations of the MOHLTC and has been an earlier adopter of many cost saving initiatives. The growing population and expanding need for orthopedic services has more recently created budget challenges. The Hospital also has a history of collaborating with others to increase service levels and enhance the quality of service. Partnerships with other Hospitals have created the opportunity for the G&M to advance significantly in the implementation of information systems technology. Central West Simcoe region does not have a shortage of family physicians and the Hospital is very fortunate that the vast majority of these family physicians continue to hold privileges at the hospital and provide continuity of care for patients upon admission.

E. Organizational Analysis

As part of the interview process of the various external and internal stakeholder groups for this strategic planning exercise, participants were asked to identify what they felt were the G&M’s strengths, weaknesses and opportunities.

The strengths identified include the following:

- Strong values and a culture of caring and commitment to patients and each other,
- A good range of services and a reputation of meeting the essential needs of patients in our region,
- An advanced use of technology relative to others in health care,
- A history of operational efficiency and balanced budgets,
- A strong group of volunteers supporting hospital services,
- Partnerships with others providing health care services and
- A strong Foundation and good community support

The areas that were identified as weaknesses for the G&M include:

- Inadequate space within the hospital to carry out the growing needs,
- Inability to move patients who no longer require acute care services to an alternate level of care such as Complex Continuing Care, Long Term Care or Palliative Care and
- Lack of available beds in which to place patients needing admission and hence overcrowding in the emergency department.

Two areas, the population growth and tourism growth were identified by our stakeholders as creating challenges as well as opportunities for the G&M. These areas create a challenge because of the increasing number of people who may need to access the Hospital for services. However, there is also the opportunity to shape the future services as a result of continual growth as well as to enhance the economy of the communities and indirectly contribute to the human resources available to the Hospital.

Other opportunities identified for the G&M include participation in a regional orthopedic program and further partnerships with other providers in the NSM-LHIN as well as the Family Health Team (FHT) and Community Health Centre (CHC) both currently under development in the Central West Simcoe region of the NSM-LHIN.

F. Strategic Goals and Action Steps

From the extensive information reviewed, the Board set five key strategic goals for the G&M to work towards over the next two to three years. With these goals as the end point, the Senior Management team developed a number of action steps to move the G&M forward. The five strategic goals and their action steps are as follows:

1. We will be a caring community for those who seek our services and for those who provide them.

- Promote patient focused care and customer service orientation
A key activity here will be the development and implementation of a family advocacy program that will further involve family members in the care of their loved one while in Hospital.

- Improve safety for patients and providers
Key actions here will be to conduct a safety review in the ER and implement strategies to reduce patient falls throughout the Hospital.
- Improve staff, physician and volunteer satisfaction
This will include carrying out a satisfaction survey and implementing change in at least two areas Hospital wide that have been identified as needing improvement.
- Build upon our “community of caring” approach
The Hospital has identified the slogan “community of caring” indicating that we care about the patients, each other and the broader community in which we live. To demonstrate this, our plan includes moving to be a smoke free environment and implementing several “environmentally friendly” strategies.

2. *We will strive for excellence in the essential services we provide.*

- Evaluate current practices, identify areas for improvement and implement actions to achieve excellence
The Hospital continually strives to improve the quality of care it delivers and some of the key areas of focus here will be to enhance the accuracy of the information we receive about the medications a patient is taking when admitted to the Hospital and to standardize clinical care with regional protocols and best practices.
- Resource essential services with necessary funding, human resources and technology
A key objective for this action step will involve implementing further capabilities of our existing information systems and continue to increase educational opportunities for staff.
- Improve our current services to better address the needs of the elderly
Many of the patients admitted to the G&M are elderly and may require specific attention because of their age. We will be identifying several key areas of special attention and implementing changes in practice to address these needs.

3. *We will build key partnerships to deliver health care to our community.*

- Assist in the development of regional services and participate in the NSM-LHIN activities related to the Integrated Health Services Plan.
The G&M also recognizes the need to work to the broader goals of the NSM-LHIN and will actively participate in regional planning processes. As well, we will become a key player in a regional orthopedic program.
- Collaborate with the Community Mental Health Service to improve mental health services to our community

Through a collaborative effort with the Community Mental Health program, services to children and youth in our area will be expanded and videoconferencing will be implemented to support access to experts.

- Collaborate with the Family Health Team (FHT) and Community Health Centre (CHC) to support health promotion, illness prevention and chronic disease management.

The G&M will work collaboratively with the FHT and CHC to support their development and the types of services to be provided. A specific area that is being targeted is the implementation of electronic connectivity between the Hospital and family physician offices.

- Strengthen essential partnerships with the G&M Hospital Foundation
The G&M Hospital Foundation is a key partner and we will look to provide greater opportunities for information sharing between the Hospital and the Foundation.

4. *We will secure approval from the MOHLTC for a capital expansion plan to support our community's short and long term acute health care needs.*

- Secure approval to initiate planning

The Hospital will seek clarification from the MOHLTC on the status of the 2004 capital expansion submission and will work to gain support from the NSM-LHIN for a revision to this submission in order to meet the current and future acute care needs of the Central West Simcoe region.

- Submit capital plan proposal (short and long term) to MOHLTC and secure approval of this plan

Several planning documents will be prepared for review and approval by the Ministry.

- Engage community together with the G&M Hospital Foundation regarding capital requirements

Information regarding the process and the proposed plans will be shared on an ongoing basis with the communities we serve and their support requested.

5. *We will strengthen our relationship with the community we serve.*

- Develop and implement a comprehensive communication plan

We will begin this plan by sharing our strategic plan with our community and revising and expanding our Hospital website to make it a valued source of information about the Hospital.

- Increase public awareness of the role/services of the Hospital

We will look for opportunities to share information about the Hospital and its plans as well as to gather feedback from those who use our services.

G. Conclusion

The activities that have been identified to assist us in reaching these strategic goals will occur throughout the Hospital and will engage not only managers but also staff, volunteers and physicians. A process has been put in place to incorporate each department's goals and objectives into the plan and to ensure that we are all moving in the same direction.

This strategic plan is not static but rather it will evolve as our external and internal environment changes. Progress towards the goals will be monitored regularly and reported throughout the Hospital and to the Board of Trustees. It is the Board's intent to continually review the Vision, Mission and Strategic goals to ensure they are appropriate to guide staff, physicians and volunteers in the provision of care and to meet the needs of the community we serve.