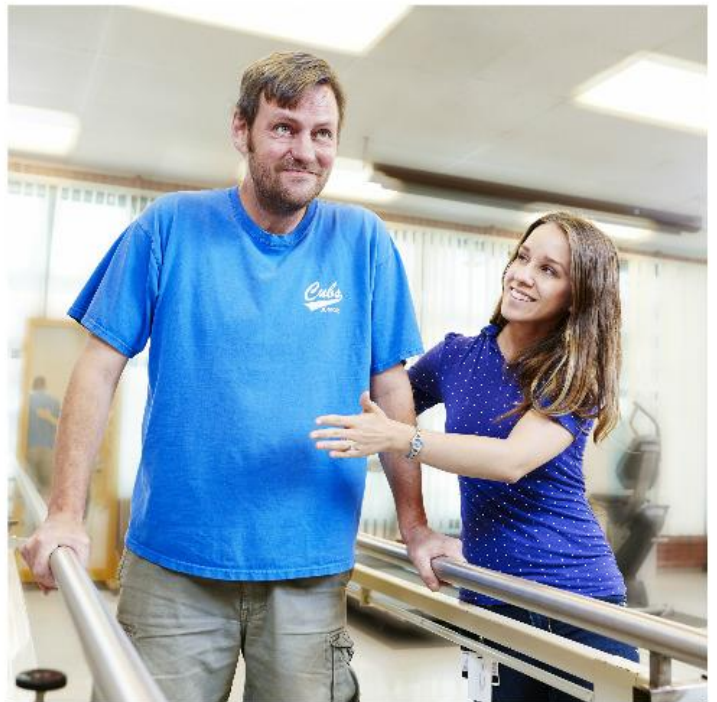
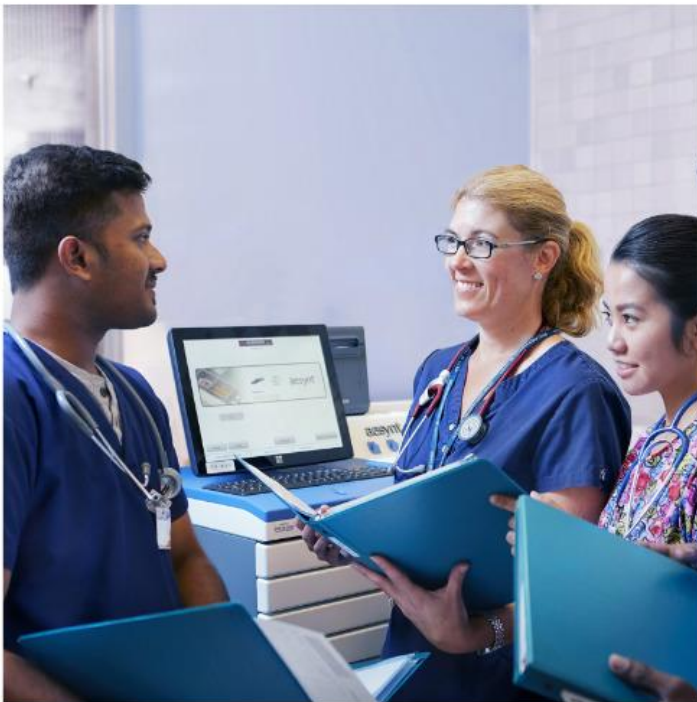




Advancing Exceptional Care

BUILDING ON OUR SUCCESS Advancing Exceptional Care



Strategic Plan 2015 - 2017

Contents

Renewing our Commitment to Exceptional Care	3
Celebration of Our Beginnings	4
Our Successes in 2012-2015	5
Moving Forward	8
Ontario's Action Plan for Health Care and Waterloo Wellington Local Health Integration Network 2013-2016 Integrated Health Services Plan	9
Environmental Scan	10
Our Vision, Mission and Values	11
Strategic Plan Priorities for 2015 - 2017	12
Implement Evidence-Informed Practice to Drive Quality	12
Improve Access to Care	13
Enhance Coordination and Transitions of Care for Our Patients	14
Thrive in a Progressive Workplace Culture	16
Advance System Enablers To Support the Transformation of Health Services Delivery	17
Risks and Mitigation	18

Renewing our Commitment to Exceptional Care

Grand River Hospital will provide the very best healthcare services to our patients. We will lead the way in patient care outcomes, clinical practice advancements, and operational efficiency performance.

Our staff, physicians, midwives, and volunteers will succeed in a work environment that actively supports them in their work through investments in education, training, technology and infrastructure. Our teams will succeed in their work and thrive in delivering the most advanced hospital care and services building on evidence-informed practices and propelled by research.

With our partners in care, we will promote health and wellness in the community. We are committed to our collaborative partnerships with the other Waterloo Wellington hospitals and Community Care Access Centre, emergency medical services, police services, primary care, and other community service providers. Together we will continue to build an increasingly responsive and efficient integrated health system for our community.

Our Mission is to work with the communities we serve towards life-long health and well-being for all. We exist to provide exceptional care through inspired people, one patient at a time. To enable our continued success in delivering great care and with greater urgency, GRH must continue to improve productivity within a resource-challenged environment. GRH will employ strategies of innovation, improved processes, minimization of errors and re-work and economies of scale to deliver the best value for every health care dollar. We will foster strategic partnerships to maximize our collective success in this time of shrinking resources and growing demand.

Grand River Hospital will deliver exceptional care to our community to support our patients, today and always. We will provide care with compassion, in collaboration with our colleagues and our partners in care. We will do so with a positive attitude and optimism. We will demonstrate the professionalism our patients expect. We will respect those we have the privilege to serve and honour those with whom we work every day.



Geoff Bellew
Board Chair

Malcolm Maxwell
President/CEO

Celebration of Our Beginnings

Our hospital has been dedicated to serving this community for 120 years. Our founding hospitals share notable anniversaries in 2015-16. In 2015, we celebrate the 20 year anniversary of the merger of the Kitchener Waterloo Hospital and Freeport Hospital which together is Grand River Hospital. In 2016, we celebrate the 100year anniversary of the establishment of the Freeport Hospital

In 1895 what is now our Kitchener Waterloo campus, opened as the area's first general hospital. The lands were donated by famed whiskey baron and racehorse enthusiast, Joseph E. Seagram.

In 1916 what is now our Freeport campus, originally built as the Freeport Military Hospital cared for soldiers stricken with tuberculosis during the first world war, became the Freeport Sanatorium which went on to lead the fight against tuberculosis in south-central Ontario.

Throughout its history, this hospital has provided compassionate care. Our hospital will continue to do so well into the future of this growing community.



Our Successes in 2012-2015

Major investment in facility renewal, leading edge technology, and capacity building were made in the past three years contributing to advancements in diagnostic capabilities, greater access to services, improvements in care and safety of care, reductions in wait times, supports to learners, enhancement to the physical environment, modernization of information management tools, and sound infrastructure. During 2012 – 2015, over \$31 million was invested to improve hospital care and operations, made possible in part by funding from the Ministry of Health and Long Term Care, Cancer Care Ontario, our community through their donations to the Grand River Hospital Foundation, Grand River Hospital's Volunteer Association, and Region of Waterloo. The list below highlights some of the major capital investments completed between 2012-2015.

◦ New picture archiving and communication system (PACS); shared system with St. Mary's General Hospital	\$3,000,000
◦ New technology interventional radiology unit and suite renovations	\$1,500,000
◦ New electrocardiogram (ECG) document management system; shared system with St. Mary's General Hospital	\$250,000
◦ New ultrasound for the Waterloo Wellington Breast Centre at Freeport and renovations	\$300,000
◦ Magnetic resonance imaging (MRI) upgrade and renovations to support introduction of children's general anaesthetic MRI service	\$250,000
◦ Replacement of core laboratory automation system	\$3,000,000
◦ Renovations in Medicine and Surgery to improve accessibility, safety, and patient/family friendly environments	\$2,000,000
◦ New clinic space for physiatry clinic including new electromyography (EMG) and ultrasound equipment	\$400,000
◦ Replacement of fleet of hemodialysis machines plus expansion of the home hemodialysis services	\$2,950,000
◦ Replacement of three linear accelerators and renovations	\$3,000,000
◦ Medication Safety Plan: new pieces of equipment/software to support medication distribution and administration; initiation of renovations to the inpatient pharmacy	\$4,100,000
◦ Replacement program of clinical equipment including wheelchairs, beds, stretchers, mattresses, patient lifts, monitors, ventilators, scopes, sterilizers and drills	\$3,100,000
◦ Renovations to accommodate more medical residents and clinical clerks including on-call rooms, expanded learning space, OTN networks, and clinical space	\$300,000
◦ Data warehouse (including bed management system)	\$600,000
◦ Replacement of IT storage area network	\$250,000
◦ Major infrastructure renewal and improvements including roofs, elevators, boiler and diesel tanks, back-up generators, fire alarms,, motor control centres (MCC) in mechanical rooms	\$3,100,000
◦ Parking garage upgrades and equipment replacement	\$1,500,000
◦ KW main lobby area renovations including updates to Tim Horton's, gift shop, cafeteria, main lobby and corridor, freight elevator, and Park Street entrance.	\$2,000,000

Grand River Hospital had many reasons to celebrate in 2012 - 2015. The achievements of the hospital brought together our staff, physicians and volunteers together with our partners and community many times throughout the past three years. Our teams were keenly focused on continuously improving care and services. The sheer volume of successes and achievements was exceptional. The following list highlights only some of the events of 2012-2015.

Improve Access to Care

- Top performing hospital for wait time for admission to hospital from the emergency department
- Top performing hospital for wait time for high acuity patients in the emergency department
- Top performing hospital for alternative level of care utilization in the province
- Increase in access to breast screening services and improvement in capabilities with new ultrasound unit; approximate increase of 170 patients screened per month
- Integration of regional stroke program for acute and rehabilitation services completed resulting in GRH named as a one of the key regional providers of acute and rehabilitation stroke care
- New outpatient physiatry clinic opened at Freeport (prosthetic/orthotics/EMG)
- New Acute Care for Elders (ACE) unit with 19 beds at KW; staffed with clinicians specialized in care of older adults
- MRI services for children initiated alleviating long wait times for imaging and reducing long distance travel requirements to tertiary centres
- More screening options available for colorectal cancer including fast access to sigmoidoscopy for patients 50-74 years old
- New Smilezone location opened in the Paediatric Oncology (POGO) satellite centre to enhance patient and family experience while in hospital
- Innovation partnership between GRH and Osteoporosis Canada creating Ontario's first fast-track clinic for early detection of patients who may have low bone mass density and if left untreated, at risk for sequelae associated with undiagnosed osteoporosis

Implement Evidence-Based Practice to Drive Quality

- Expansion of the Hospital Elders Life Program (HELP) following highly successful pilot
- Received Accreditation with Commendation from Accreditation Canada, fully accredited by the Institute for Quality Management in Healthcare for Laboratory Services, Canadian Association of Radiologists (Mammography) and the Dietitians of Canada (Dietetic Internship/Practicum program)
- Achieved highly sought after but rarely awarded re-designation as Baby Friendly by World Health Organization/UNICEF
- RNAO Best Practice Spotlight Organization – 18 Best Practice Guidelines implemented
- GRH ranked within top quartile of Canadian large community hospitals in the CIHI national hospital standardized mortality ratio report (HSMR); sustained year over year improvement
- Hand hygiene rate improvements ranked among the highest in the province

Enhance Coordination and Transitions of Care for Targeted Populations

- All Freeport patients requiring a fracture management consultation now seen via Ontario Telemedicine Network (OTN), an integrated video/communications technology; eliminates the need to travel to the KW Fracture Clinic
 - Implementation of Memory Clinic at Freeport in partnership with Centre for Family Medicine
 - Cancer Centre implements electronic prescriptions linked with GRH retail Health Care Centre Pharmacy
-

Enhance Coordination and Transitions of Care for Targeted Populations (cont.)

- Mental Health Resource Centre established providing families with access to tools and information that will support their unique mental health journey and recovery made possible through a generous donation from the RBC Foundation
- Leading Surgery, Renal and Cancer WW Integrated Program Councils (IPCs) and actively participate in other IPCs including Cardiac, Childbirth, Children's, Critical Care, Diagnostic Imaging, Emergency, Hospice/Palliative, Laboratory Medicine, Medicine, Mental Health and Addictions, Pharmacy, Rehabilitation, Rural Wellington Health, Wound Management which are at varying stages of development

Advance System Enablers to Support Needed Changes

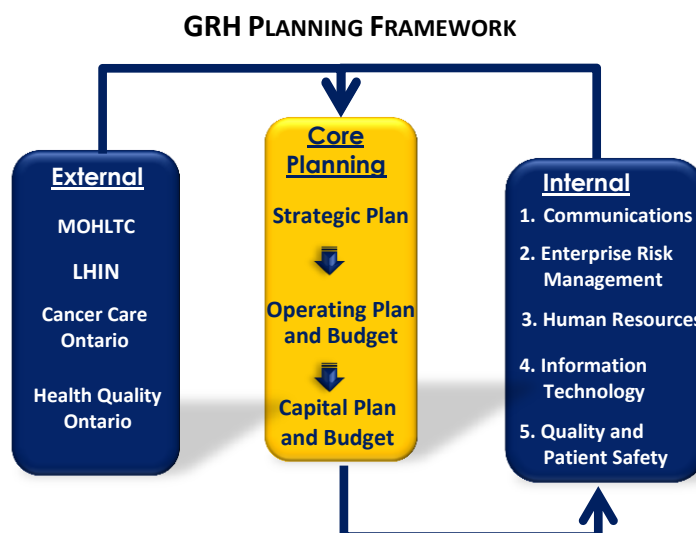
- Funding commitment of \$1.28 million by the Ministry of Health and Long-Term Care to upgrade the pharmacy space
- High tech medication cabinets replaced at KW and Freeport
- Automated medication dose packager installed
- Replacement of 94 dialysis machines with advanced technology capabilities
- Emergency Department on-line Wait Time Clock
- Echocardiography (ECHO) Management System implemented; shared system with St. Mary's General Hospital
- MRI technology includes new entertainment system to help calm and reduce anxiety in patients
- Ten new high-tech operating rooms provide an increase in less-invasive procedures and better patient care
- GRH and University of Waterloo announce a formal research partnership and establish a University of Waterloo Research Centre with a presence at KW and FP
- Flat roof replacements at Freeport
- Elevator upgraded at KW D-Wing
- GRH officially completes \$63.5 million KW site patient care development project

Achieve Recognition as a Progressive Workplace

- GRH goes tobacco-free
- Establishment of a new tobacco cessation clinic
- Re-dedication ceremony of the KW Healing Garden following an extended closure
- "Go-Green" initiative launched
- GRH awarded the "Top Employer Award" in 2012 by University of Waterloo
- GRH hosts Olympian and Bell Let's Talk spokesperson, Clara Hughes, at Journey Of Hope event to end stigma surrounding mental health illness
- Stamp Out Stigma event at Freeport
- Lyle S. Hallman Foundation donates \$234,100 to enhance mental health education for staff

Moving Forward

The GRH planning framework identifies several key inputs to the GRH planning process. The Strategic Plan, Operating Plan/Budget and Capital Plan/Budget form the core planning documents for the hospital. The Strategic Plan sets out multi-year longer term goals for the hospital. The annual Operating Plan/Budget articulates the actions to be taken to deliver on the strategic plan including the identification of improvement or change initiatives. The Capital Plan/Budget determinations are driven by the needs of the organization to deliver care to our patients, make improvements in our work, and/or ensure safety in the services we provide. The core planning documents are board approved and have associated resource approvals.



Importantly, GRH aligns its strategic priorities with those of the MOHLTC, WVLHIN, Cancer Care Ontario and Health Quality Ontario. The internal planning documents (also referred to as sector plans) are key inputs to the formulation of the core planning documents. The refresh of the sector plans are subsequently informed by the strategic plan, or more precisely, the status of the priorities set out in the strategic plan.

The current renewed GRH strategic plan will span a two-year planning horizon. This intentionally abridged time horizon will align the subsequent strategic plan renewal process with that of St. Mary's General Hospital and Cambridge Memorial Hospital in 2017.

Ontario's Action Plan for Health Care and Waterloo Wellington Local Health Integration Network 2013-2016 Integrated Health Services Plan

Ontario's Action Plan (www.ontario.ca/health) has the stated goal, "to make Ontario the healthiest place in North America to grow up and to grow old". The Ontario plan articulates three high level areas of focus: (i) support to become healthier, (ii) faster access and stronger link to family health care, and (iii) the right care, at the right time, in the right place.

The WWLHIN Integration Health Services Plan (www.wwlhin.on.ca) is grounded in Ontario's Action Plan for Health Care. The WWLHIN has branded their Integration Health Services Plan with the illustration (below) of the three IHSP priorities with "Accelerating System Change" as the underlying key enabler to achieve the three strategic priorities.

WWLHIN 2013 – 2016 INTEGRATED HEALTH SERVICES PLAN

OUR Strategic Priorities for YOUR Family's Healthcare



The Board of Directors began the process of renewing the strategic plan in April 2014. Several consultation sessions have informed the development of the 2015-17 strategic plan. The purpose of the interactive consultation sessions was to engage with our partners to discuss and describe the challenges we face together and to seek the input in the development of GRH's strategic plan priorities.

Participation in these consultation sessions included governance, management, and physician leaders from Grand River Hospital, St. Mary's General Hospital, Cambridge Memorial Hospital, Waterloo Wellington CCAC, Guelph General Hospital, St. Joseph's Health Centre, Homewood Health Centre, Groves Memorial Community Hospital and North Wellington Health Care. Key inputs were also sought from the leaders of the Waterloo Wellington Local Health Integration Network, local universities and college, and municipalities of Kitchener, Waterloo, and Region of Waterloo. Importantly feedback from our patients, staff, physicians, Grand River Hospital Foundation, and general public was sought through interviews, surveys, and focus groups.

Environmental Scan

Grand River Hospital will deliver care in a growing and aging community. In the next 10-15 years the number of seniors will double in Ontario. It is estimated that the health care needs of older adults (>75 years old) are four to eight times that of middle adults. Projecting forward to 2024, all other things being equal, hospital admissions will increase by 24 % resulting in a demand for 34% increase of inpatient days (or 200 beds). Given the fiscal realities of government, future funding will likely not match this growth in demand. Our community has one of the lowest rates of use of acute care services in Ontario. Grand River Hospital with the other Waterloo Wellington hospitals has the fourth lowest rate of inpatient bed use for alternative level of care (ALC). Additionally, compared to the other thirteen LHIN areas, Waterloo Wellington has one of the lowest rates of admission to long-term care homes (LTCH) for low/medium risk clients, supported instead in the community by family and friends, Waterloo Wellington Community Care Access Centre, primary care, and other community agencies.

The workforce is impacted by the changing demographics. By 2022, 40-55% of registered nurses, registered practical nurses, medical laboratory technicians, and transcriptionists at Grand River Hospital will be eligible for retirement, a similar trend forecasted across the country. There is also potential challenge in physician coverage in the future due to an increasing demand to support the health needs of the older adult. Also contributing to the challenge is the retirement of physicians but to a lesser extent than other clinical professionals.

We have demonstrated success in the past but our approach to care needs new innovations, increased integration, standardization of care, and greater efficiencies to meet the anticipated demand. GRH must be competitive in attracting and retaining high calibre clinicians to ensure continued access to care.

Our Vision, Mission and Values

The Vision, Mission and Values statements from the 2012-2015 strategic plan were enduring and will carry forward unchanged into the next plan.

Vision

We're your hospital, bringing you exceptional care for your health, today and tomorrow

Mission

At Grand River Hospital, we work with the communities we serve towards life-long health and well-being for all. We exist to provide exceptional care through inspired people, one patient at a time.

Values

Compassion ♦ Collaboration ♦ Positive Attitude ♦ Professionalism ♦ Respect

Strategic Plan Priorities for 2015 - 2017



Our 2015-17 strategic plan sets out bold priorities for the hospital that will ensure we provide the best care for our patients, achieve greater health system performance with our partners, derive the greatest value for every healthcare dollar, and stimulate and support the ingenuity and enthusiasm of our staff, physicians and volunteers.

Relentlessly Pursuing Quality, Safety and Accessibility of Care

Implement Evidence-Informed Practice to Drive Quality

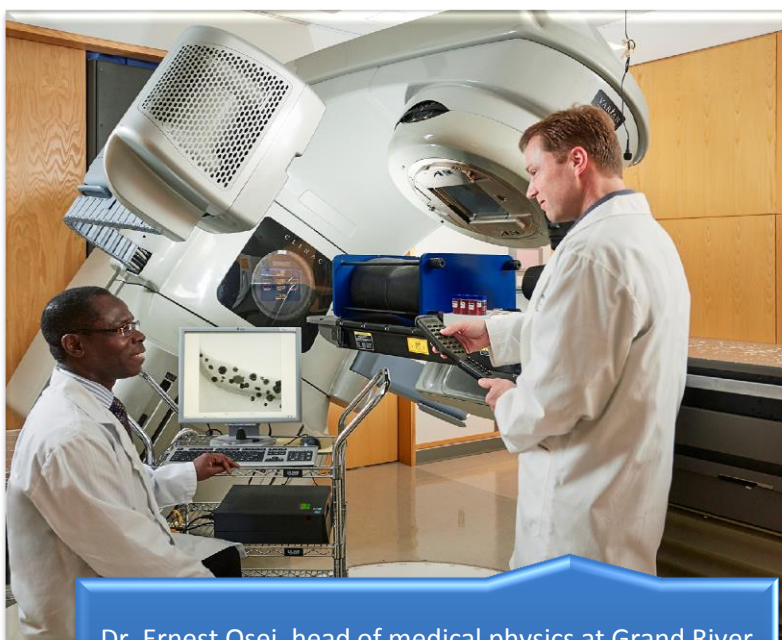
We will relentlessly pursue opportunities to improve the care and services we provide to patients.

STRATEGIES	EVALUATION
Design the patient-centred/family-centred approach to care based on direct input from our patients/families and best-practice. We will target improvement initiatives to care processes based on feedback from our patients/families and evaluate the effectiveness of those changes. Additionally, we will actively engage patients/families in the discussions and decisions about their care.	Patient experience feedback
Optimize the quality and safety of patient care through participation in evidence-informed programs. We will seek out and implement recognized best-practice programs including the alignment of the work of the Surgery, Cancer and Renal Integrated Program Councils towards regional adoption of Health System Funding Reform identified Quality Base Procedures (QPBs). We will demonstrably improve medication safety through the adoption of best practices, new technologies, and improvements in building infrastructure.	<p>Evidence of standardization of care practices including implementation of Quality Based Procedures as defined by MOHLTC/CCO</p> <p>Progress on Medication Safety Plan including completion of pharmacy renovations</p> <p>Patient Safety Culture Survey (Accreditation Canada)</p>

Implement Evidence-Informed Practice to Drive Quality - Continued

We will relentlessly pursue opportunities to improve the care and services we provide to patients.

STRATEGIES	EVALUATION
Achieve recognized expertise in hospital care of the older adult through the creation of centres of excellence in the care of older adults and enhancing hospital-wide knowledge, skills and abilities.	Recognition of senior friendly care at KW and FP Redevelopment of programs at Freeport that meet the rehabilitation and recovery needs of patients
Enhance GRH research and innovation activities with University of Waterloo, and also with McMaster University, other universities, innovation hubs, and other research partners that will improve the care and services to the patients we serve today and tomorrow and improving the skills, knowledge, and abilities of care providers. We will explore, test, and implement innovations that will improve the care and services we deliver. We will make a contribution to the broader health care sector through knowledge exchange.	Joint research initiatives with University of Waterloo guided by the GRH/University of Waterloo shared research agenda



Dr. Ernest Osei, head of medical physics at Grand River Regional Cancer Center collaborates with fellow medical physicist Andre Fleck. They're using gold nanoparticles to help better plan and deliver radiation

Improve Access to Care

We will continue to improve access to care for our patients. Our patients will receive great care.

STRATEGIES

Improve wait times to receive care. We will use the physician human resources plan to recruit effectively for those specialties essential to maintaining access and introduce new technologies and re-engineer process to improve patient flow. We will continue to reduce emergency care wait times for patients with low acuity care needs and wait times for initial assessment by emergency care physicians.

EVALUATION

Emergency wait times performance metrics.

Medical human resources recruitment plan



Sabrina Lalji, a Grand River Hospital quality improvement consultant, interviews a patient to learn more about his experience with the hospital

Investing in our People

Enhance Coordination and Transitions of Care for Our Patients

We will work collaboratively with our health system partners to ensure that we receive and transfer patients safely and that the patients' experience is respectful and inclusive.

STRATEGIES

Strengthen integration with other health service providers. We will improve information transfer from hospital to primary care and actively participate with WW Integrated Program Councils to identify opportunities for improvement in health system performance.

EVALUATION

Implementation of additional technologies to enable transfer of timely information from the hospital to primary care

Patient experience feedback

Implementation of quality based procedures (QPBs)

Stephanie Brundl, director of wellness and organizational development, facilitates a lesson on leadership with her Grand River Hospital colleagues

2. Be equipped with methods and tools to apply to your change initiatives



Thrive in a Progressive Workplace Culture

We will invest in our people to build their capacity. We will continuously work to create opportunities for growth and development and foster an environment where our teams can deliver outstanding hospital care for our community

STRATEGIES	EVALUATION
Strengthen physician engagement in leading change. Foster the role of physicians in championing improvements in the overall care of patients and operations of the hospital.	Recruit Chief Medical Information Officer Physician engagement survey
Promote a healthy workplace that is respectful, resilient, and robust. We will optimize human resources services infrastructure to support staff, physicians and volunteers.	Progress on Human Resources Plan (2015-18)
Enhance the knowledge, skills and abilities of GRH staff, physicians and volunteers with continued support for education and professional development opportunities.	Staff and physician engagement survey Progress on Human Resources Plan (2015-18)
Build and foster a comprehensive employee talent management system which includes the implementation of: a comprehensive recruitment strategy, further leadership development/education programming, compensation and benefits framework, and performance review process	Progress on Human Resources Plan (2015-18)

Making it Possible

Advance System Enablers To Support the Transformation of Health Services Delivery

We will invest in strengthening system enablers that make it possible to deliver the best care and the most value from every health care dollar for GRH patients. With our partners, create a responsive health system for the people living in the Waterloo Wellington region.

STRATEGIES	EVALUATION
Continue to demonstrate fiscal stewardship that is responsive to the needs of our patients and the changing health care environment including the Health System Funding Reform. We will continue to build the expertise and capacity of our people in information management, case costing, and impacts of health system funding reform. Ensure that our information systems can respond to the information needs of management and administrative systems.	Hospital Annual Planning Submission, Hospital Service Accountability Agreement, Multi-Sectoral Accountability Agreement Health-Based Allocation Methodology performance Complete final phases of data warehouse implementation
Ensure that GRH has a viable electronic medical record (EMR) solution to support patient care by year 2018 to replace the sunsetted McKesson Horizon platform. In partnership with St. Mary's General Hospital and other Waterloo Wellington hospitals, we will establish a plan for a common information systems solution. We will lead a physician engagement process within GRH and with other WW hospitals to support the development of the common information system.	Documented and approval of a fully-formed roadmap to achieve a common systems platform Progress on milestones contingent on approval of roadmap
Explore integration opportunities with Cambridge Memorial Hospital, St. Mary's General Hospital, and other WW hospitals/CCAC. We will assess integration opportunities including the determination of the acceptability and feasibility of undertaking such opportunities.	Advancement in discussions with other WW health services providers
Plan for our physical space needs both in the short and long term, including facility replacement. We will conduct an inventory of current occupancy and assessment of anticipated future needs and develop key assumptions of existing infrastructure and environmental conditions to further inform the development of two-year horizon options for housing corporate services. In the longer term view of community needs, conditional on hospital integration direction and decision, develop a plan for a Waterloo Region hospitals facility master plan.	Report on recommendations regarding physical space needs and options for location of corporate services
Improve key stakeholders' knowledge and understanding of GRH's value to the community. In partnership with Grand River Hospital Foundation, engage with key stakeholders and integrate key messages into internal and external marketing and communications initiatives and activities across both organizations.	Community engagement survey Community response to Grand River Hospital Foundation fund raising campaigns

Risks and Mitigation

Risks	Mitigation
Mismatch between the planned budget cycle of government and the actual fiscal year cycle creates uncertainty in fiscal management decisions.	Ongoing and regular dialogue with Waterloo Wellington Local Health Integration Network and Ministry of Health and Long Term Care
Insufficient financial resources to fund operations will result in a deficit.	Strengthen systems to more closely monitor fiscal performance including new funding models. Reassessment of priorities.
Excessive competing priorities requiring the same limited resources impacting negatively on achieving planned timelines and budget.	Disciplined adherence to planning and prioritization framework and resources management. Diligence in performance oversight and active management.
Pace of change outstrips capacity to respond to change.	Continuously support our people through excellence in communications. Build resiliency in the workforce. Close monitoring of status of teams and introduce needed supports early.