

Perth and Smiths Falls District Hospital

Strategic Plan

May 14, 2008

Executive Summary

The Perth and Smiths Falls District Hospital (PSFDH) has a long history in the provision of high quality health services to its community and over the past several years, the Hospital has continued to develop and expand patient care programs to meet the changing needs of the community. Since the merger in 1995, the PSFDH has built a strong, skilled organization, developed effective collaborative partnerships and has demonstrated fiscal responsibility. In developing this Draft Strategic Plan, there has been considerable input from Board members, medical staff, Hospital staff and community representatives. Questionnaires were sent to all management staff, focus groups comprised of all levels of the organization were held and individual interviews were conducted. Community stakeholder organizations have been contacted and strategic planning documents from these organizations have been reviewed. Other activities that were undertaken include:

- Review of the Mission, Vision and Values of the Hospital.
- An analysis of the demographic, socioeconomic and utilization characteristics of the communities served by the Hospital.
- Review of patient care programs including volumes of service, operating costs, referral patterns, resource requirements and future expectations.
- Review of linkages with other hospitals and health care organizations in the community and the South East and Champlain LHIN regions.
- Review of the medical human resource needs of the Hospital and the community both in the short-term and longer term.
- Identification of strategic issues and opportunities for the Hospital and resource requirements to meet future needs.

Review of demographic and utilization data for the PSFDH catchment population indicates that the Hospital serves about 40,000 residents who live in the Lanark County area. Although the County population is about 60,000 and increasing at about 1% per year, residents of the area utilize hospital services in Almonte, Carleton Place, Ottawa, Brockville and Kingston. Statistical data indicates that the population has a large number of elderly residents and that this population accounts for a large portion of hospital utilization. This population suffers from chronic diseases such as diabetes, heart disease, respiratory disease, gastrointestinal problems and many of the other chronic illnesses faced by older populations. The PSFDH is prepared to meet the increasing needs of this population in the future.

The biggest concern identified by all participants in this planning process is the acute shortage of family physicians. This shortage results in difficulties accessing primary care, high utilization of the Emergency Department, stress among family physicians and other health care workers, poor health care status and difficulties accessing other health care services. The Perth and Smiths Falls communities will be facing an increasing need for family physicians as well as increasing competition from the communities in the area to address this issue. This presents a serious challenge and opportunity for the PSFDH. The Board has concluded that it should continue to work with surrounding municipalities and be a resource to address this problem. In addition, the PSFDH will:

- Consider the potential for the development of turnkey office accommodation in Perth and Smiths Falls in partnership with the municipalities and the private sector.
- As required, provide assistance and support to the family physicians in the implementation of new models of primary care.

The ongoing recruitment and retention of professional staff to the PSFDH will be critical to the ongoing success of the organization. The PSFDH is committed to being a workplace of choice by providing an enriching experience for staff, physicians and volunteers. The Hospital has a human resource strategic plan and is committed to focusing on the implementation of this plan over the next several years. Some key areas of focus include:

- Continuing emphasis on education for all professional staff including physicians.
- Development of robust recruitment and retention strategies, etc.
- Building on the linkages with academic health science facilities in Ottawa and Kingston.
- Assess opportunities for new roles such as Nurse Practitioners

Lanark County is served by a number of Community Health Centres (including a new satellite facility in Smiths Falls) that provide an extensive range of primary care programs. There are opportunities for the PSFDH to work more closely with these organizations in the delivery of primary care services to the community. The Board plans to:

- Reach out to the CHCs to form stronger partnerships and linkages at the Board and administrative levels.
- Examine the feasibility of establishing shared support services including integrated health information systems.

In planning for the future development of surgical services at the PSFDH, consideration should be given to working with the SE LHIN to develop a regional surgical program. At this time, it is not clear what the implications of a regional surgical program may be; however, it is

important that PSFDH be part of this new initiative. The Hospital may also want to explore the potential for the sharing of selected surgical services with the Brockville General Hospital.

Over the past several years, the Hospital has developed a range of specialized medical services. In the future, the recruitment of an additional internal medicine specialist would ensure that these services are available to support the family physicians and patients requiring more specialized investigation and care.

With the aging population and increasing incidence of chronic illness, the need for long-term care services will continue to increase in the future. The PSFDH should continue to work with the SE LHIN in order to address the needs of ALC patients.

The PSFDH has established a number of successful linkages with local community based agencies. To enhance these linkages in the future, the Hospital could consider strategies such as:

- Organizing an annual strategic planning workshop with all community health agencies.
- Explore opportunities for closer collaboration and integration with community agencies.

The Emergency Department is an important resource for the community and appears to be meeting the needs of the community. The large number of residents who utilize this facility to access primary care is important to the community. It does not appear that there is a need to make major changes to this service at this time.

The Hospital and the medical community recognize the introduction of CT to be a priority as it is a commonly accepted diagnostic standard. Introducing the capacity to support approximately 6000 scans per year (400 of which are inpatients) locally will benefit the population in the immediate catchment area. It would also alleviate some of the pressure on CT services elsewhere thereby increasing overall capacity and helping to reduce wait times, allow for more efficient management of inpatients, reduce the situations where patients have to be transported elsewhere.

The Board has considered a number of new governance strategies including:

- Creating a Strategic Planning Committee as a standing committee of the Board
- Holding an annual one-day strategic planning workshop with participation by many of the other health care organizations in the community
- Meeting with the medical staff to discuss strategic planning issues
- Meeting with the general public to update them on the progress of the strategic plan
- Meeting with the municipalities to discuss strategic issues

- Publishing a summary of the approved Strategic Plan on the Hospital's website and in local newspapers.

The strategic directions that will guide our hospital in the coming years were identified based on input of staff, physicians and volunteers who participated in several focus groups. We also consulted with key external partners. These were supplemented with data analysis and documentation review. The Board established a goal of developing a strategic plan that is focused, can be implemented and monitored effectively and is well communicated. The strategic directions contained herein are aligned with the PSFDH Mission, Vision and Values statements.

Based on a critical review of the background information presented in this Strategic Plan the Board has identified the following strategic priorities for the PSFDH:

- Strengthen collaboration with the Medical Staff
- Continue to work with the municipalities to identify alternative strategies for the recruitment and retention of family physicians to meet the future needs of the Hospital.
- Implement a CT scanning service.
- Ensure the successful completion of the Smiths Falls redevelopment project.
- Promote excellence in our human resources practices – Recruitment/Retention

The successful implementation of the Smiths Falls Capital redevelopment project will be critical to both the short-term and longer-term development of the organization.

Strategic planning is a high-level planning process and detailed operational planning will be required to successfully implement these strategic priorities. An Implementation Plan that sets out the activities, responsibilities and timing of activities to implement the Strategic Directions that are set out in this plan has been prepared for consideration by the Board.

This strategic plan has been created to set the direction for the PSFDH. It identifies our Vision of success, the Mission that drives us towards attaining the Vision, the overarching values and principles that frame our decision-making and the strategic directions that guide us.

The PSFDH is dependent upon the leadership of its team of staff, physicians and volunteers who are dedicated to its Mission, Vision and Values. These individuals represent the heart of the organization and their commitment and expertise will ensure that this strategic plan is successfully implemented over the next several years.