



Perth and
Smiths Falls
District Hospital

STRATEGIC PLAN 2010 - 2013



**PARTNERS IN
HEALTH CARE**

*“Individually, we are one drop.
Together, we are an ocean.”*



Welcome to the Perth and Smiths Falls District Hospital (PSFDH) 2010-2013 Strategic Plan. Since the merger of our hospital in 1995 we have focused on providing our communities with the highest quality of care while demonstrating strong fiscal responsibility and proactive planning. Our patient satisfaction, wait times, employee engagement and volunteer contribution are the envy of many of our peers and are a testament to the valued role we play in our health system. Our ability to attract and retain best-of-class clinical staff and physicians together with our strengthened partnerships with nearby health service providers enables us to continue delivering programs and services that will meet the evolving needs of our communities.

As we face the critical next steps in Ontario’s health system transformation our highly motivated team, stewarded by a deeply committed Board of Directors, will be charged with finding and participating in new and innovative ways of collaborating with our care and community partners to deliver quality, patient-focused care, together.

In setting this strategic plan the PSFDH Board reached out to our internal and external care and community partners. They generously offered their input and perspectives which have significantly influenced the directions and priorities set forth in this plan. We thank everyone for their candid and valuable contribution and look forward to working with you to realize our possibilities.

Larry Sparks, Board Chair,
on behalf of the PSFDH Board of Directors

OUR CONTEXT

"The Perth and Smiths Falls District Hospital was one of only seven hospitals in the Province to receive the distinction of "High Performing Hospital" in the area of patient satisfaction for acute care services and one of only eleven identified as "High Performer" for patient satisfaction for emergency care."

Our 2010-2013 Strategic Plan builds on the PSFDH's track record and reputation for high quality, patient-focused care that meets our communities' evolving needs. The plan also recognizes that health care in Ontario is undergoing radical change as the government attempts to "bend the cost curve" by building a more integrated "system of care". PSFDH is poised and willing to play an important role amidst the challenges and opportunities presented by this unfolding context.

During our consultations, our care and community partners identified some of our greatest strengths as:

- High quality care, delivered close to our patients' homes
- Programs that meet the unique needs of our population
- Professional and caring people
- New facilities and equipment
- Strong community support
- Strong Foundations
- Open and willing care & community partners

We will harness these strengths and the quality of our relationships throughout the community to ensure we play the right role in delivering care and building a more integrated health system.

Our Hospital

2009-10 year end data

- Accountability Agreement with South East Local Health Integration Network (LHIN)
- 2010 annual budget \$46.5 million
- Two hospital sites:
 - Smiths Falls (44 beds)
 - GWM Perth (53 beds)
- Two supportive Foundations & Auxiliaries:
 - Great War Memorial Hospital
 - Smiths Falls Community Hospital
- Our team:
 - 122 medical staff
 - 102 clinical staff
 - 112 support staff
 - 253 auxiliary and volunteers
- 49,055 emergency room visits
- 3,192 admissions
- 706 ICU admissions
- 117,797 outpatients
- 10,990 clinic visits
- 252 births
- 175 ALC patients / 7,080 ALC patient days
- ER & surgical wait times below provincial targets

▪ *Please visit www.ontariowaittimes.ca for more details about our wait times*

OUR COMMUNITY

The PSFDH primarily serves the community of Lanark with a catchment population of approximately 40,000 recognizing that a segment of the hospital population are residents of Leeds and Grenville. Our communities are in close proximity to Ottawa, Kingston and Brockville. We have a stable population base that experiences seasonal increases during the summer months. Our population is reflective of both those who have spent most of their life in this area, as well as those who have elected to move to the community.

During our consultations, our care and community partners identified some of our greatest challenges as:

- Geography that encompasses 2 LHIN boundaries
- Large and growing population of seniors; many requiring increasing levels of complex care
- Lower levels of family income

We will pay close attention to our community's needs and work together with our community and care provider partners to offer the highest quality care, as close to home as possible.



Our Demographics per Canadian Community Health Survey 2007

- Current population of Lanark County is ~66,000
- Population growth is estimated at ~1% per year
- Major communities include Montague (3,000), Lanark Highlands (4,800), Tay Valley (5,200), Beckwith (5,400), Drummond/North Elmsley (7,118), Perth (6,000), Carleton Place (8,300), Smiths Falls (9,100) and Mississippi Mills (11,700).
- ~25% of our population is over 55 years old
- ~21% of our families are lone parent families
- Family and lone parent family incomes are lower than the Provincial averages
- ~90% speak English; ~3% speak French
- ~5% of our population is unemployed
- ~6% of patients in acute care beds require complex continuing care or placement in a long-term care facility
- Overall health status of our community is poorer than the Ontario average
- *Please visit www.healthunit.org/profile/community_profile.htm for more details about our community health profile*

OUR LHIN



- 8 Hospitals
- 1 Community Care Access Centre
- 1 Cancer Centre
- 2 Children's Treatment Centres
- 16 Community Mental Health Services
- 4 Community Health Centres
- 35 Long Term Care Homes
- 14 Community Support Services
- 8 Substance Abuse Programs

Health care providers across the province have been working with their Local Health Integration Networks (LHINs) for the past 5 years to better plan and coordinate the delivery of programs and services. PSFDH has provided input to the South East LHIN that has helped shape an Integrated Health Service Plan (IHSP). The new IHSP(2) – “Reaching for Excellence” lays out the LHIN-wide “pillars” and “priorities” that all health service providers must contribute towards in setting and executing their own strategic plans. PSFDH’s 2010-2013 Strategic Plan considers these LHIN directions and seeks to better align PSFDH’s priorities with those of the LHIN and other health service providers in our community.

During our consultations, our care and community partners identified some of our greatest challenges in the evolving health care context as:

- Duplicating services with other providers
- Trying to be all things to all people; maintaining and/or taking on too much; being “protectionist” in service/program planning
- Ensuring there is adequate partner support if program and/or service delivery is changed
- Cost cutting that negatively affects quality care
- Trying to tackle budget constraints and program/service integration alone
- Making changes without sufficient data or LHIN direction; acting before the LHIN Clinical Services Roadmap is complete

We will work closely with our LHIN and community/care partners to determine the best way to deliver more integrated, patient-focused care in a fiscally responsible manner. The Clinical Services Roadmap will be our guide.

South East LHIN IHSP₂ “Pillars” of Excellence

- Quality of Care
- Patients/People
- Integrated Service Delivery
- Effective Programs/Services
- Community Engagement
- Financial Health and Sustainability

South East LHIN Clinical Service Roadmap

- To evolve our local health system into a true regional system of care
- Renovating our local health system using the Regional Clinical Roadmap will ensure that we are putting our money in the right place
- Development of the action plans will involve engagement with clinicians and other stakeholders across the region

- *Please visit www.southeastlhin.on.ca for details about the South East LHIN*

OUR CORE COMMITMENTS

Our 2010-2013 Strategic Plan has been given energy through the reaffirmation of our core commitments. These few words crystallize our commitment to our patients, their families, our staff, physicians, volunteers, partners, donors and stakeholders. They succinctly describe what we strive to do everyday, what we hope will come from our collective striving and what we will value the most along our journey. Together, these few statements enliven us to contribute in a meaningful way, with purpose and focus. They also act as our highest level decision criteria and ultimate measures of success.

OUR MISSION

To foster the well being of the people we serve

OUR VISION

The realization of optimum health for the people in our community through an integrated health care system

WE VALUE

- An environment where everyone is treated with dignity, respect and compassion
- The promotion of positive working environments and relationships
- Commitment to excellence in the provision of safe, high quality, patient focused care
- Facilitating access, in collaboration with our health care partners, to appropriate care in response to patient needs
- Being accountable to our stakeholders to ensure responsible stewardship of our resources
- The recruitment and retention of staff who are dedicated to the organization's core commitments

OUR SHORT TERM PRIORITIES



The health care environment is volatile and rapidly changing. Our 2010 – 2013 Strategic Plan recognizes the need to focus on immediate, short term goals; to address this uncertainty; ensure responsible oversight of the evolving risks and opportunities; and to engage resources in “what can be done” vs. waiting to be told “what must be done”.

During our consultations, our care and community partners suggested that we:

- Don't stop looking for ways to improve our own efficiency
- Begin working more collaboratively with others to seek out new ways of working together to solve common problems
- Prepare to take on a different, more focused role within the region

We will pay close attention to the unfolding environment and will be proactive and collaborative in our approach to advancing integration opportunities in our community.

Prepare for the Clinical Services Roadmap

- Make and accept every opportunity to participate in LHIN-led planning to ensure a credible planning and decision-making document is developed
- Determine our capacity and readiness to adapt to known or likely service/program changes
- Maximize physician involvement in all study and planning activities

Continue Operational Excellence & Viability

- Continue to seek out operational efficiencies in day-to-day and intra-site operations
- Close monitoring of finances and evolving exposures
- Ensure compliance with LHIN Accountability Agreement

Facilitate Community & Care Partnerships

- Initiate Board-to-Board dialogue with other community and care providers to determine how the Hospital might work differently with its various partners
- Make and accept opportunities to participate in LHIN-wide service provider operational planning
- Challenge our and others' traditional thinking and assumptions about program/service delivery

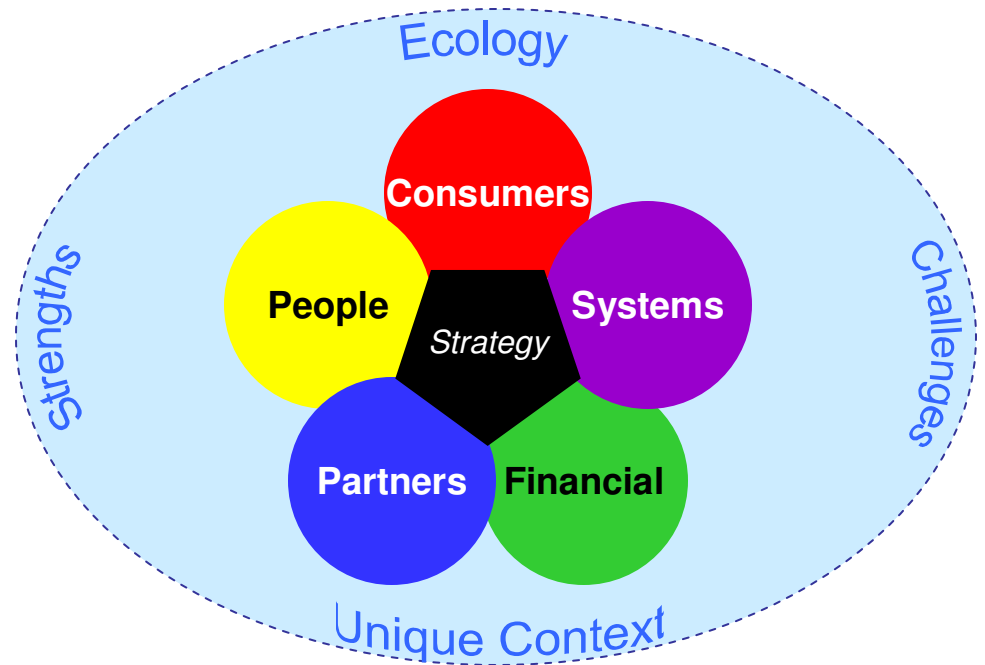
OUR LONG TERM PRIORITIES



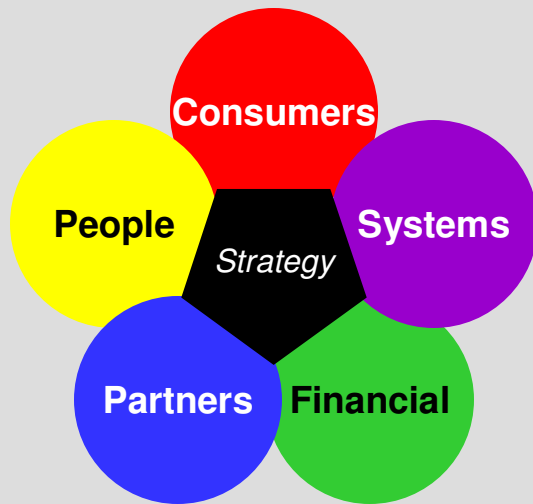
Our 2010-2013 Strategic Plan applies the “balanced scorecard” framework to ensure our priorities work in harmony with one-another to achieve our mission and vision. Our long-term priorities build on the strengths of our past achievements. More importantly they challenge us to reach new heights that will improve the accessibility and quality of care we provide to our patients.

These long term priorities have been informed by a comprehensive understanding of our population’s profile and needs and consider the shifts in health care trends, demographics, and government directions. This data, along with the voices of our many community and care provider partners gives us confidence that when executed with discipline, this plan will keep PSFDH at the forefront of quality care in our community.

Despite many uncertainties in our context, we will set and actively pursue long-term goals that sustain and enhance our role in the evolving health system.



OUR LONG TERM PRIORITIES



Our Patients' Experience

- Highest quality of care and patient satisfaction
- Care closer to home in collaboration with our community and care partners
- Attend to the unique needs of our elder and aging population

Our People

- Retain and engage our great people
- Attract the best people to our team
- Plan for the succession of key people

Our Community & Care Partners

- Reach out and engage collaboratively with our partners to advance integration opportunities
- Lead when we are asked or required to lead; participate fully when asked; follow when others are leading confidently
- Embrace and model new system integration behaviours

Our Internal Systems & Processes

- Never ending pursuit of operational excellence and efficiency
- Foster a culture of safety and quality
- Fully leverage IT, technology and capital assets

Our Financial Commitments

- Responsible utilization of scarce resources
- Strong stewardship, monitoring and reporting
- Transparency and trust building

OUR PATIENTS' EXPERIENCE



High quality and safe patient care is and will remain PSFDH's primary focus. Our patients and their families expect easily accessible and relevant programs and services, delivered with compassion and professionalism. Serving the needs of our community is our passion and a privilege we take very seriously. As the needs of our community evolve we will pay close attention so that together with our other community and care partners, we can continue to deliver the care and service experience our patients have come to expect.

Ontario's new Excellent Care for All Act 2010, "puts patients first by improving the quality and value of the patient experience through the application of evidence-based health care. It will improve health care while ensuring that the system we rely on today is there for future generations." The hospital sector will implement these legislative changes first. PSFDH will be proactive in meeting these new expectations, not just because of the legislation, but because it makes good sense for our patients and our people to do so.

Our Patients' Experience

- Highest quality of care and patient satisfaction
- Care closer to home in collaboration with our community and care partners
- Attend to the unique needs of our elder and aging population

OUR GOAL

- Deliver a positive care experience consistent with our mission, vision and values with top quartile client satisfaction ratings
- Develop and implement a closer to home strategy maximizing patient access and flow, together with key health service delivery partners
- Develop and implement a strategy and plan for senior and elder health and wellness, together with key health service delivery partners
- Develop and implement a patient safety framework and promote a culture that fosters excellence and the safest possible care and services for our patients

OUR PEOPLE



PSFDH could not possibly deliver the variety or quality of service and care it is known for without the dedication of talented and committed people. Throughout our organization physicians, clinicians, support staff, volunteers and management take pride in their work and strive to provide the type of care they would want for themselves or their own families. The community of Perth and Smiths Falls, together with current facilities and equipment make coming, working and staying here attractive to many health care professionals. We will continue to harness the uniqueness of our geography, our rural culture, history of care and our up-to-date facilities to attract, retain and plan for the next generation of best-of-class health care professionals.

Our People

- Retain and engage our great people
- Attract the best people to our team
- Plan for the succession of key people

OUR GOAL

- Develop and implement a healthy workplace strategy, plan and metrics for measuring employee engagement and satisfaction
- Develop and implement a comprehensive human resource plan for medical staff and employees that will address current and anticipated requirements
- Develop and implement a plan and tactics for attracting and retaining the highest calibre human resources to PSFDH

OUR COMMUNITY & CARE PARTNERS



The Perth and Smiths Falls community has a small yet talented and committed collection of community service and care provider agencies; each striving to do the best they can with their limited resources, ever increasing client expectations and heightened system-wide accountability. For the past 10 years our organizations have been tasked to find “ways to do more with less” while assuring higher and higher levels of quality. Not surprisingly, there are fewer and fewer efficiencies to be found in our organizations; our individual wells are running dry. The time has come to begin solving our shared problems, together. If we are to be a part of a sustainable health system we must and will be part of the collaboration that will build it. New relationships, behaviours and processes will not be easy at first AND we will persevere in the interest of our community, our patients and the generations that will follow.

Our Community & Care Partners

- Reach out and engage collaboratively with our partners to advance integration opportunities
- Lead when we are asked or required to lead; participate fully when asked; follow when others are leading confidently
- Embrace and model new system integration behaviours

OUR GOAL

- Identify, prioritize and develop collaborative relationships with key health service delivery partners to advance shared priorities
- Commit senior resources to participate fully in planning and service delivery initiatives with key health service delivery partners
- Participate fully in the development and implementation of the LHIN Clinical Services Plan recommendations

OUR INTERNAL SYSTEMS & PROCESSES



Balancing resource efficiency, effectiveness, safety, quality, patient satisfaction and stakeholder accountability is a delicate act. PSFDH will continue to actively seek out ways to deliver more, more effectively, with less. This will require digging deeper into our own assumptions and ways of working; leaving no rock unturned. But perhaps more importantly, sustainable system improvements will require us to work more closely together with our community and care provider partners to explore, innovate and implement new, shared ways of delivering care. Clearly, technology will continue to play a role in this endeavour and PSFDH will seek to stay on the leading edge of tools that can advance our goals of increased efficiency, effectiveness and quality patient care.

Our Internal Systems & Processes

- Never ending pursuit of operational excellence and efficiency
- Foster a culture of safety and quality
- Fully leverage IT, technology and capital assets

OUR GOAL

- Develop and implement an organization-wide quality imperative and approach
- Lead in the implementation and compliance to the new Excellent Care for All Act
- Identify and implement enhancements to technology & information technology that will improve accessibility, quality and safe care

OUR FINANCIAL COMMITMENTS



The global economic turmoil, ever increasing cost of health care delivery and increasing health requirements of our growing elder population have placed extreme financial stress on virtually every health care provider. PSFDH continues to feel the stress of decreasing operating budgets and heightened stakeholder expectations. The reality of this situation is that neither stressor is likely to change in the foreseeable future. PSFDH will continue to do its best to reconcile these tensions and will work closely with the South East LHIN and other care providers to find the most reasonable and sustainable solutions. And, we will do so without compromising the quality of care delivered in the Hospital.

Our Financial Commitments

- Responsible utilization of scarce resources
- Strong stewardship, monitoring and reporting
- Transparency and trust building

OUR GOAL

- Achieve a balanced operating position
- Develop and implement an organization-wide balanced scorecard and dashboard to improve monitoring and reporting
- Develop strategic working relationships with our foundations, service clubs, auxiliaries and municipalities to increase philanthropic support.
- Develop a multi-year plan for sustainability including capital needs, funding opportunities, operational efficiency and effectiveness.

*“An ounce of performance
is worth pounds of promises.”*



Execution Excellence

It's been said that failure does not occur in strategy but in execution. To this extent we depend heavily on our operational, clinical, medical and volunteer leadership, together with their capable teams, to fulfil our short and longer-term priorities. Guided by our core commitments and history of success, our people will be instrumental in achieving the important goals set forth in this strategic plan. We have the utmost trust in our people and will be monitoring and reporting on our progress as part of our commitment to responsible stewardship and good governance.

As we track our performance we will continue to benchmark our progress with other leading facilities and practices. We will work closely with our LHIN and our fellow health service providers to ensure our regional priorities are being advanced through our efforts. We will remain prepared and nimble so that we can respond quickly to the new, unforeseen opportunities and challenges that are likely to arise along the way.

Todd Stepanuik, President & CEO

“ Good governance is the cornerstone of organizational and service excellence.”



Good Governance

“The governance of health services in Ontario is under increasing scrutiny and it is critical that we continue to demonstrate the value of our province’s unique model. As you know, the Government of Ontario broke from the health models typically used across Canada when it left voluntary hospital governance intact. They clearly recognized the value of voluntary hospital boards, and the leadership potential that exists in the trustees who use their skills and knowledge of local conditions to make decisions that are in the best interests of their communities. But there is no guarantee that voluntary hospital governance will continue tomorrow simply because it exists today. Governments across Canada have not hesitated to dramatically change the organization of health care systems that weren’t perceived to be meeting the needs of patients. In my view, the best way to ensure the future of a particular governance structure is for its leaders to continue demonstrating their commitment to further improving governance practices, accountability and transparency.”

Tom Closson, President & CEO OHA

The PSFDH Board of Directors is committed to proving that local governance and local decision-making is the best way, perhaps the only way to ensure our community, patients and their families receive the type and quality of care they deserve. To do this, we will continue to develop and apply sound governance practices, improved accountability and transparency. This is our commitment to you and our system.

Larry Sparks, Board Chair,
on behalf of the PSFDH Board of Directors

OUR THANKS



This 2010-2013 Strategic Plan would not have been possible without the thoughtful input from so many of our internal and external partners and stakeholders. Through dozens of face-to-face sessions, telephone interviews and online survey responses, your input and perspectives have helped shape our thinking and give confidence to our choices.

Thank you. We invite you to offer input on our progress as we move forward implementing our new Strategic Plan.

External Contributors

- Broadview Manor
- Brockville General Hospital
- County Roads Community Health Centre
- Carleton Place & District Memorial Hospital
- Central Community Care Access Centre
- Champlain Local Health Integration Network
- Kingston General Hospital
- Lanark County Ambulance / EMS
- Lanark Health and Community Services
- Leeds, Grenville & Lanark District Health Unit
- Merrickville District & Community Health and Services Centre
- Ottawa Hospital
- Perth Community Care Centre
- South East Community Care Access Centre
- South East Local Health Integration Network

Internal Contributors

- Board of Directors
- Management Team
- Medical Advisory Committee
- Medical Staff
- Clinical Staff
- Support Staff
- Unions
- Auxiliaries
- Foundations



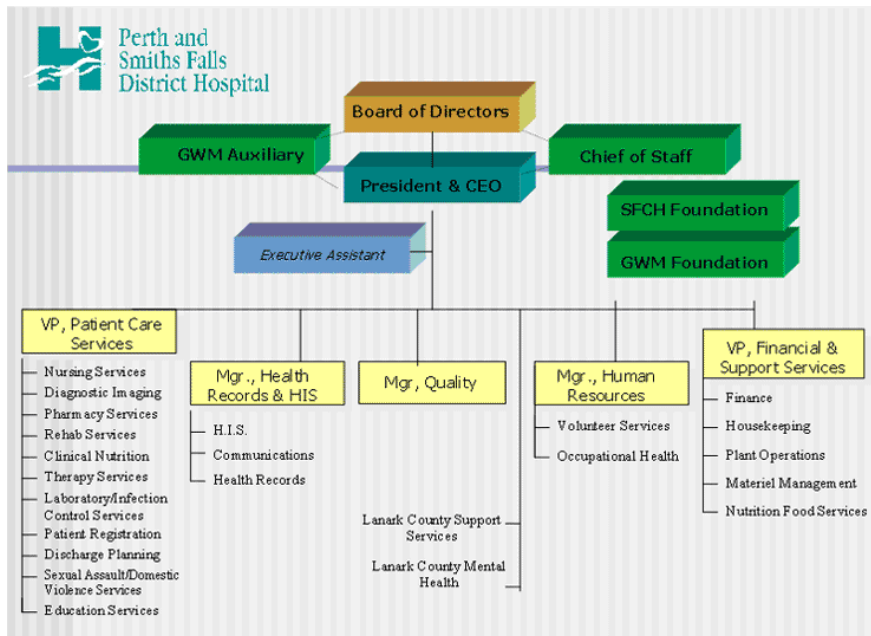
Perth and Smiths Falls District Hospital

Corporate Address & Smiths Falls Site

Perth and Smiths Falls District Hospital
60 Cornelia Street West
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K7A 2H9
Tel: (613) 283-2330
Website: www.psfhdh.on.ca
Email: webinquiry@psfdh.on.ca

Perth Site

(Great War Memorial Site)
33 Drummond Street West
Perth, ON
K7H 2K1
Tel: (613) 267-1500



Board of Directors

- Beckett, Cheryl
- Brown, Judy
- Ehrat, Dr. Caroline
- Evans, Lynne
- Hendriks, Lynda
- Muldowney, Dr. Siobhan
- Roney, Dr. Peter
- Ross, Michael
- Schooley, Richard
- Sparks, Larry
- Staples, Mayor Dennis
- Strachan, Bob
- Stepanuik, Todd
- Van Der Meer, Klaas

OUR STRATEGIC PLAN AT A GLANCE

MISSION: To foster the well being of the people we serve

VISION: The realization of optimum health for the people in our community through an integrated health care system

- VALUES .**
- An environment where everyone is treated with dignity, respect and compassion
 - The promotion of positive working environments and relationships
 - Commitment to excellence in the provision of safe, high quality, patient focussed care
 - Facilitating access, in collaboration with our health care partners, to appropriate care in response to patient needs
 - Being accountable to our stakeholders to ensure responsible stewardship of our resources
 - The recruitment and retention of staff who are dedicated to the organization's core commitments

SHORT TERM PRIORITIES

1. Prepare for the Clinical Services Roadmap

- Make and accept every opportunity to participate in LHIN-led planning to ensure a credible planning and decision-making document is developed
- Determine our capacity and readiness to adapt to known or likely service/program changes
- Maximize physician involvement in all study and planning activities

2. Continue Operational Excellence & Viability

- Continue to seek out operational efficiencies in day-to-day and intra-site operations
- Close monitoring of finances and evolving exposures
- Ensure compliance with LHIN Accountability Agreement

3. Facilitate Community & Care Partnerships

- Initiate Board-to-Board dialogue with other community and care providers to determine how the Hospital might work differently with its various partners
- Make and accept opportunities to participate in LHIN-wide service provider operational planning
- Challenge ours and others' traditional thinking and assumptions about program/service delivery

LONG TERM PRIORITIES

1. Our Patients' Experience

- Highest quality of care and patient satisfaction
- Care closer to home in collaboration with our community and care partners
- Attend to the unique needs of our elder and aging population

2. Our People

- Retain and engage our great people
- Attract the best people to our team
- Plan for the success of key people

3. Our Community & Care Partners

- Reach out and engage collaboratively with our partners to advance integration opportunities
- Lead when we are asked or required to lead; participate fully when asked; follow when others are leading confidently
- Embrace and model new system integration behaviours

4. Our Internal Systems & Processes

- Never ending pursuit of operational excellence and efficiency
- Foster a culture of safety and quality
- Fully leverage IT, technology and capital assets

5. Our Financial Commitments

- Responsible utilization of scarce resources
- Strong stewardship, monitoring and reporting
- Transparency and trust building