Year 1 - FY 2023-24

Strategic Theme: Excellent Experience	Objective	Measure	Target	Actual
	Deploy Best Practices to deliver safest possible care	Falls with injury per 1000 patient days	2.0 per 1000 patient days	
		Fall Rate (all outcomes) per 1000 patient days	5.0 Per 1000 patient days	
		MRSA Rate	0	
	Remove Barriers to Care	Review and remove barriers to patient flow	Revise Surge Policy	
			Implement 100% of the recommendations from review	
	Improve care transitions	Improve transfer information at care transitions	90% of patients have SBAR on Transfer	

Theme:Meet Changing Needs of our Community	Objective	Measure	Target	Actual
	Improve Physical Infrastructure	% of HIRF Funded Projects Completed on Time/On Budget	100%	100%
		Secure planning grant for FY 2023/24	Grant received	
	Align Services with Needs of our Community	FY 2024/25 - Develop Master Plan	N/A	N/A
	Improve Engagement with our Community and our Partners	Conduct partner survey for LCMH	Develop action plan from survey results	

Strategic Theme: Support & Empower our People	Objective	Measure	Target	Actual
	Ensure a supportive & Safe work Environment	Conduct simulations for staff and physicians for clinical codes	Conduct 6 simulations and debriefs	
		Engage Frontline Staff in Corporate Problem Solving	Roll out Huddle Boards in Clinical Units	
	Recruit & Retain High Performing People	Re-implement the staff wellness committee to improve staff health and wellbeing	Wellness committee meets 10 times per year	
		Conduct Exit Interviews	24 interviews conducted (2 per month)	
		Conduct "Stay interviews" with staff with more than 10 years of tenure	60 interviews conducted (5 per month)	
		Approve a formal Medical Human Resources Plan	Plan is presented and approved by the Board	
	Ensure Our People Have the Right Skills	Roll-out non-violent crisis intervention training for staff	100% of eligible staff trained	

Strategic Theme: Ensure our Future Sustainability	Objective	Measure	Target	Actual
	Secure the capital funds needed to meet the community need	Working Capital Ratio		
	Secure the operating funding needed to meet the community need	Total Margin		
		Secure base funding for 8 COVID Beds		
		Improve O.R. Efficiency - First Case Starts		
	Ensure we are prepared to respond to a changing environment	Deliver MRI Project on Time on Budget	First patient fall 2023	