

Collingwood General & Marine Hospital's

Strategic Plan

2013 - 2017



What have we accomplished in the past three years (2010 – 2013)

- **Orthopaedics** – Partnering with RVH and OSMH to develop a LHIN-wide orthopaedic program
- **Excellence and Innovation** – Implementing LEAN and improving patient care
- **Effective Collaboration** – Partnering in Community Care to develop key programs e.g. Home for Life

Current Environment - Internal

- Increased volumes leading to high overcapacity levels, for sustained lengths of time
 - Growth and aging population
 - Tourism (4.5 million annual visitors to region)
- Aging facility and overall shortage of space
 - In need of re-development
- History of being efficient
 - Few opportunities remain for trimming
- Have achieved relative financial stability
 - Need to sustain

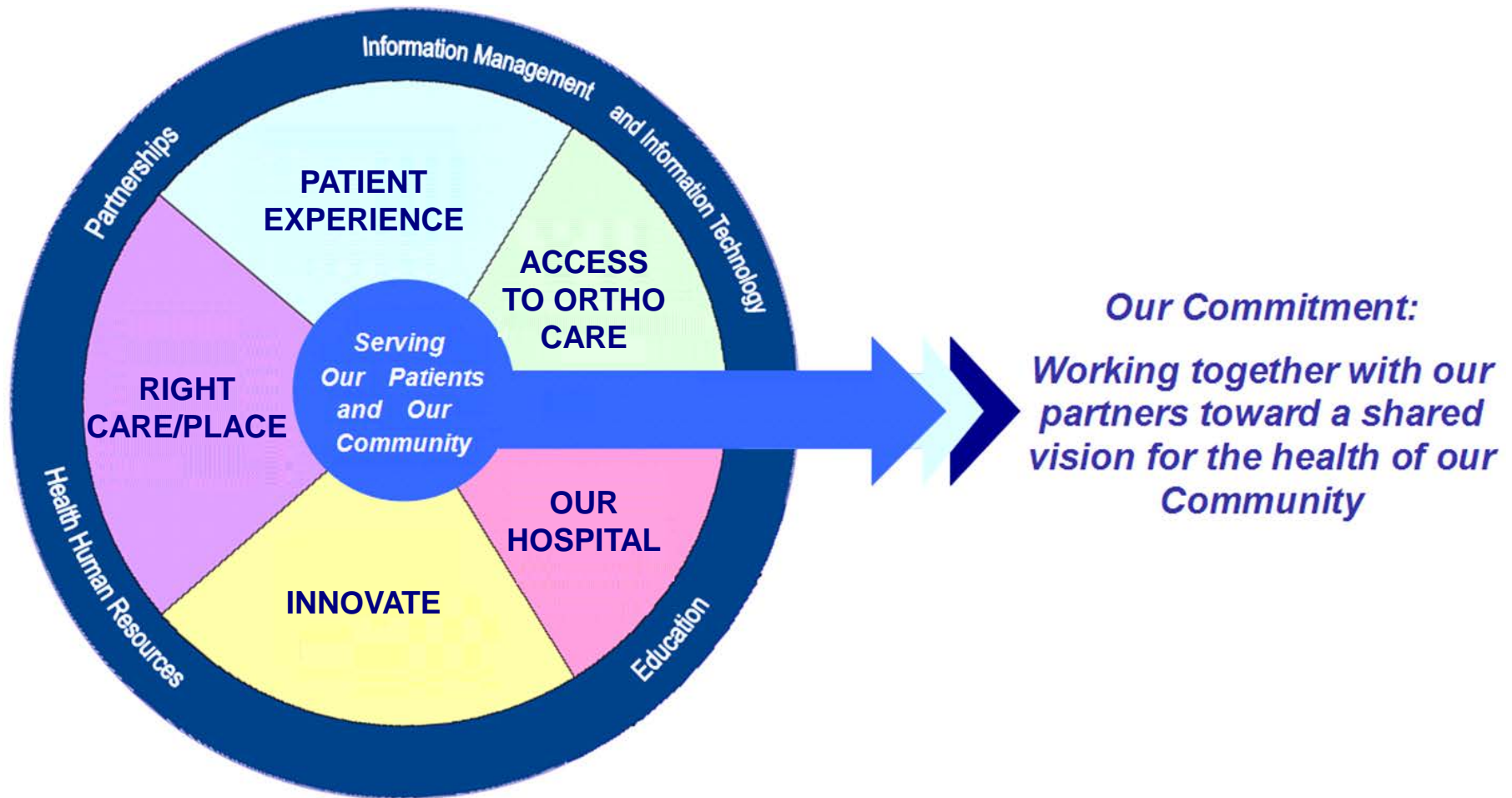
Current Environment - External

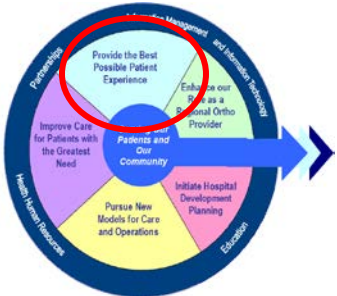
- Increased need for partnerships and increased integration
- Funding follows the patient – potential for competition
- Incremental funding flowing to community – need to change mind set that care can be in the home (e.g. waiting for LTC)

Process – Mapping out the Plan

- **Through the assistance of a consultant, Deloitte, the G&M Hospital reached out to its key stakeholders for input:**
 - Local Community partners (NSM LHIN, Family Health Team, Community Health Centre, LTC, Hospice)
 - LHIN Partners – CCAC, Hospitals
 - G&M Staff, Physicians, Volunteers
 - The public
- **A deep environmental scan was completed, which identified potential demographic needs the hospital must address**
 - Older than provincial average population is leading to higher urgency cases in the ED among those 65+
 - Need to increase our capacity for Orthopaedics, as more than 800 elective orthopaedic cases from our LHIN are done elsewhere – may be due to long wait times
 - Day surgery volumes have increased over the past three years, with 84% being from SGB residents
- **Key themes were identified and validated with our stakeholders**
- **Five key strategic goals were established**

New Strategic Directions

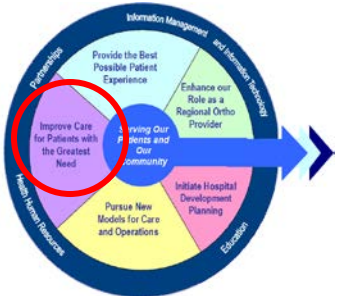




Goal #1 Patient Experience

Provide the best possible patient experience

1. Develop and progressively integrate a culture of “Service Excellence”
2. Integrate patient/family experience factors into planning and decision making
3. Enhance quality and safety of patient care through standardization and best practices



Goal #2 Right Care/Right Place

Improve care for patients with the greatest need

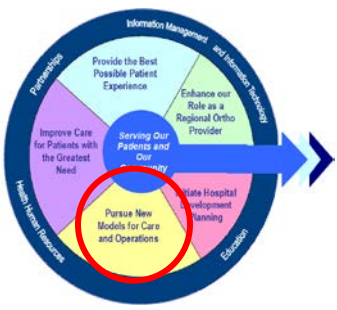
- 1. Be a key leader in the Health Links project and reduce use of ER by patients with the greatest need**
 - Complex Urgent Care Clinic (8 a.m. – 4 p.m., 7 days per week)
 - Case Management approach for those with complex needs
- 2. Implement home first philosophy and reduce number of ALC patients**
 - Patients can wait at home for LTC with strong support from CCAC
- 3. Continue to implement senior friendly hospital initiatives**



Goal #3 Access to Orthopaedic Care

Enhance our role as a Regional Orthopaedic provider

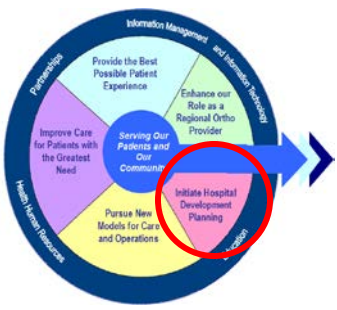
1. Expand orthopaedic services and reduce wait times for orthopaedic surgeries
2. Complete implementation of MSK Integration Plan
3. Increase access to acute rehab services for post-op orthopaedic patients



Goal #4 Innovate

Pursue New Models of Care and Operations

1. Identify and implement new models to enhance patient care and provide care closer to home
2. Continue to build transformational excellence and Lean Management processes
3. Establish electronic connectivity with community partners
4. Identify and implement new models to enhance operations and increase efficiency



Goal #5 Our Hospital

Initiate Hospital development planning and explore opportunities for a Health Campus

1. Develop a Master Plan/Master Program
2. Build the case for a new Hospital and Campus of Care for our community
3. Develop an interim plan to sustain operations for next 5-7 years



Questions ???