



NORTHUMBERLAND HILLS HOSPITAL



Creating Our Future Together



Strategic Plan 2017/18 - 2020/21

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Message from Board Chair and President and CEO

May 2017



This is an exciting time for Northumberland Hills Hospital (NHH). In recent years, we have undertaken strategic initiatives to enhance our hospital—with our partners, patients and their caregivers—to meet the needs of the community efficiently and with excellence. Our strategic plan for the next four years builds upon what we've learned from extensive inward reflections, external analysis and community consultations. It sets a strong future course for NHH and our communities.

The strategic planning process, *Creating Our Future Together*, has engaged our staff and physicians, our community partners, our funders, and the people we serve. The process has truly been a collaborative effort. The consultations that led to the directions outlined in this plan were honest, thorough, and productive. That process has resulted in new strategic objectives and priorities in which we can all be confident and proud.

It is a time of ongoing change in our health-care sector. Within that dynamic context, this strategic plan provides us with a clear local direction, as we work with members of our community and our partners to continuously improve health care quality and access.

This has been a challenging time for many hospitals across Ontario – including Northumberland Hills. The passion and resilience of our staff and clinicians has been exceptional, and this strategic plan re-commits us to our shared purpose, our service mandate, and our core values. These are not just concepts captured in a planning document: they are tools for decision-making that will help shape how we build a better health system for the people of our communities. Our strategic objectives and priorities will also form the foundation of our operational plans, and the day-to-day work that brings our priorities to life.

We are very proud of the team at NHH and grateful for the incredible work that is done here every single day. We are thankful for the exceptional support we receive from our community, both in terms of the dollars and volunteer hours donated, and we are excited by the opportunities we have together with our provincial leaders and partners to support the development of a more integrated health care experience for patients in our community. It is our privilege to work with partners, patients and caregivers alike to ensure local residents have access to the best care at the right place and at the right time. If the care a patient needs is not provided here, we will work with our partners to help people get what they need.

Jack Russell
Chair of the Board

Linda Davis
President and CEO

Executive Summary

OUR SHARED PURPOSE

Our Shared Purpose reflects the central role and aspiration for NHH. It speaks to why we exist and how we can make an impact in our community.

Exceptional patient care. Every time.

OUR CORE VALUES

Our Core Values define the way we are committed to perform our work, through our actions and interactions with each other, our patients and the larger community.

- **Integrity** lies in being true to ourselves our team and our patients
- **Quality** is where our high standards and innovation meet
- **Respect** flows from appreciating each person for the qualities and experiences that they bring
- **Compassion** means having empathy for our patients, their families and each other
- **Teamwork** is working together in collaborative partnerships in an environment of trust and respect to achieve the best possible care

Today, NHH is one of an increasingly inter-related network of care provider organizations in our region.

OUR STRATEGIC OBJECTIVES AND PRIORITIES

Our Strategic Objectives are the main areas of focus for NHH over the duration of this strategic plan. They describe, at a high level, what we will do to fulfill Our Shared Purpose.

Our Priorities describe in more detail what must be done to advance each of **Our Strategic Objectives**.

Quality and Safety

- i. Improve outcomes and the patient and family experience
- ii. Build upon our leadership in seniors' care in preparation for rising community needs
- iii. Expand palliative and end-of-life care capacity in our community
- iv. Advance mental health supports in our community

Great Place to Work and Volunteer

- i. Enhance our culture
- ii. Support ongoing staff training and development
- iii. Enrich the impact and experience of our volunteers and students
- iv. Sustain physician engagement on hospital and system priorities

Collaborative Community Partnerships

- i. Support the development of a more integrated health care experience for patients in our community
- ii. Develop innovative local partnership opportunities

Operational Excellence

- i. Enhance decision-support resources
- ii. Seek new and alternate sources of funding
- iii. Prepare for and adapt to future service needs related to changing demographics
- iv. Apply innovative approaches to managing our operations
- v. Advocate for sustainable funding in the context of provincial funding reform

Honouring the Past

The hospital building we operate in today opened in 2003. But our heritage and history can be traced back to the hospitals of the Municipality of Port Hope and the Town of Cobourg – with over a century of service to these communities and the surrounding regions.

Cobourg's first hospital, known as the Cottage Hospital, opened in the late 1890s on James Street, in rooms provided to it within the Cobourg Home for the Aged and Infirm. The Cottage Hospital expanded into its own wing, officially opened in 1900, and eventually secured the transfer of the Home property (in 1907) to the Hospital Board for conversion into a 13-bed hospital. In 1914, the new Cobourg General Hospital officially opened at the corner of D'Arcy and Chapel Streets with accommodation for 40 patients. Services expanded during the time between the two World Wars; a maternity wing and outpatient clinic were added in 1936. Two decades later, in 1956, the Cobourg General Hospital was renamed the Cobourg District General Hospital. Further expansion followed in 1970.

A Cottage Hospital also served the community of Port Hope on Hope Street. In 1911, the Town of Port Hope established the Port Hope Hospital Trust, and a hospital board was formed to lead the fundraising and construction of a new hospital at the corner of Hope and Ward Streets, next door to the original Cottage Hospital site. In 1916, this new hospital building opened in Port Hope with 20 patient beds. Further expansion continued in 1929, bringing the total to 45 beds. In 1960 the Port Hope Hospital purchased land in a new location on Wellington Street and announced plans for the building of a larger hospital with 70 beds. This hospital opened its doors in 1964 and paediatric and maternity wards were added in the late 1970s.

A consolidated, new hospital, Northumberland Hills, opened its doors to the public at 1000 DePalma Drive in October 2003, with a broad range of service enhancements including digital x-ray and computed tomography (CT), a full-service dialysis program, and an expanded chemotherapy clinic. Unprecedented community support, led by a skilled NHH Foundation and local volunteer leaders, made the dream of a new hospital—and the sophisticated medical equipment to put in it—a reality.

As NHH has grown, so too have the volunteer communities that come together daily to support it. The two largest volunteer partners—the NHH Foundation and the NHH Auxiliary—rally the contribution of millions of dollars per annum and tens of thousands of volunteer hours, respectively. Others, from Board members and patient and family advisors to community drivers, spiritual care and therapy dog volunteers, have also steadily increased in response to NHH's rising need.

Grounded in these deep and broad roots, NHH today serves the catchment area known as west Northumberland, a region including the Municipality of Port Hope, the Town of Cobourg and the Townships of Hamilton, Cramahe and Alnwick/Haldimand.

As we look to our future, we also remember our past, for it is this history and the cultural foundation we are built on that brought us to where we are today.

NHH Today



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“It is our privilege to work with partners, patients and caregivers alike to ensure local residents have access to the best care at the right place and at the right time.”

~ Jack Russell, Chair of the Board and Linda Davis, President and CEO

Services Provided

Over the past 13 years, NHH has evolved to provide service in four key areas of focus:

- Acute Care;
- Post-Acute Specialty Services;
- Outpatient Care; and
- Diagnostics.

These services have grown and changed based on the needs of the communities we serve, and the funding available to meet those needs. As well, opportunities have been developed through local and regional partnerships as we work together to create efficiencies across the broader health-care system while supporting care close to home.

Today, NHH is one of an increasingly inter-related network of care provider organizations in our region. Below is an overview of our services, related supports and linkages to regional centres.

ACUTE CARE

Emergency – staffed by family physicians, emergency medicine specialists, skilled nursing staff and other health care professionals, the NHH Emergency Department (ED) is open 24 hours a day, seven days a week, 365 days a year. The ED is easily accessible by ground ambulance transport and an on-site heliport provides increased access for emergency patients arriving at and departing from the hospital by air. More than 34,000 patients received care in NHH's ED in 2015/16.

Intensive Care – comprised of six private rooms, including one with negative pressure isolation capabilities, NHH's Intensive Care unit is equipped with state-of-the-art patient bed and medical equipment including ready access to life-saving technologies such as cardiac and arterial monitoring and respiratory ventilation and pressure support.

Medical/Surgical Inpatient Care – the largest unit in the hospital, the medical/surgical unit provides inter-professional care for patients who require acute care.

Maternal/Child Care – With six birthing suites, a dedicated operating room for caesarean sections and an experienced health care team, NHH provides newborns and their families with the personal and exceptional care expected of a community hospital – thanks to a strong partnership with local family physicians, obstetrician-gynaecologists, and midwives. Approximately 500 babies were welcomed at NHH in 2015/16.

Surgical Services – With more than 5,200 patient cases per year, NHH's surgical program provides a range of services, including general surgery, gynaecology, ophthalmology, orthopaedics, otolaryngology, plastics and urology as well as dental/oral surgery. Both day surgery and inpatient surgical services are provided.

POST-ACUTE SPECIALTY SERVICES

Restorative Care – specially designed for adults who are no longer in the acute phase of an illness but do not yet have the strength or independence necessary to safely return home, Restorative Care focuses on rebuilding strength and reducing the need for assistance that often follows an acute illness.

Inpatient Rehabilitation – specialized in caring for patients recovering from strokes, operations and injuries, NHH's inter-professional team of nurses, doctors and therapists partner with patients and their families to offer a therapeutic program designed to help people achieve their rehab goals, and regain as much independence as possible.

Palliative Care – NHH's Palliative Care program accommodates patients and their families when disease is not responsive to curative treatment. Patients are admitted to NHH for support and help managing pain and symptoms; some stay for the duration of their illness while others go home with support from our community partners.

OUTPATIENT CARE

Ambulatory Care Clinics – NHH's Ambulatory Care Unit hosts clinics with physicians and specialists in the areas of internal medicine, obstetrics and gynaecology, ophthalmology, general surgery, cardiology, ear/nose/throat, plastic surgery, paediatrics, rheumatology, mental health, neurology, orthopaedics and urology. Our health care team provides consultations, treatments and assessments including minor procedures as well as pre-operative assessment and education. Almost 16,000 patient visits were made to these clinics in 2015/16 alone; a further 700 consultations were facilitated locally thanks to the Ontario Telemedicine Network.

Cancer and Supportive Care Clinics – offered in partnership with the Durham Regional Cancer Centre and the Central East Regional Cancer Centre, the Cancer and Supporting Care Clinic at NHH provides blood and iron treatments not related to cancer as well as cancer care, including chemotherapy infusions, diagnosis, follow-up and supportive treatments.

Community Mental Health Services - offered in partnership with Ontario Shores Centre for Mental Health Services, NHH's mental health and addictions services, located at 1011 Elgin Street West, Suite 200, provides a variety of services to close to 40,000 visits per year to clients 16 years of age or older to treat a wide range of mental health issues. Specialized services such as Assertive Community Treatment, Supporting Housing and Intensive Case Management are also offered.

Dialysis - a satellite of the Peterborough Regional Renal Program, NHH provides haemodialysis to Level II dialysis patients. A renal insufficiency and nephrology clinic is also offered through the regional program with the support of nephrologists, dieticians, social workers and nurses. This clinic saw over 6,300 patient visits in 2015/16.

DIAGNOSTICS

Diagnostic Imaging – NHH offers Magnetic Resonance (MR) imaging, Bone Mineral Densitometry (BMD), advanced Computed Tomography (CT) scanning, mammography, nuclear medicine, general X-ray and ultrasound on an inpatient and outpatient basis.

Women's Health – the Women's Health Centre delivers bone density testing, ultrasound, mammography and breast needle biopsy. An affiliate of the Ontario Breast Screening Program services (OBSP), NHH also offers mammogram self-referral for eligible Ontario women between the ages of 50 and 74.

CLINICAL AND HOSPITAL SUPPORTS

Supporting our patient care services are teams of other professionals who, indirectly, make care possible. These include:

- Administration
- Maintenance/ Environmental Services
- Housekeeping
- Laboratory Services
- Medical Device Reprocessing
- Pharmacy

Viewed in terms of headcount, NHH's operations are performed by a growing number of individuals, from paid staff representing a broad range of professions to credentialed physicians, specialists and midwives to volunteers. Nurses remain the single largest contingent of professionals at NHH. Today the NHH team is as follows:

FULL- AND PART-TIME STAFF

- Full-time: 283
 - Part-time: 318
- TOTAL: 601**

MEDICAL PRACTITIONERS

- Physicians (including specialists, such as surgeons, dentists, internists and hospitalists): 133
 - Midwives: 14
- TOTAL: 147**

NHH's operations are performed by a growing number of individuals, from paid staff representing a broad range of professions to credentialed physicians, specialists and midwives to volunteers.

VOLUNTEERS

- Board of Directors (not including ex officio members): 12
- Board Community Committee Volunteers: 5
- Auxiliary: 350
- Foundation: 75
- Spiritual Care: 11
- Patient and Family Advisory Council: 7

TOTAL: 460*

**Also active at NHH are countless volunteers associated with external groups, including the St. John Ambulance Therapy Dog program, community care drivers who support NHH patients through Community Care Northumberland, the Canadian Cancer Society and many others.*

Convenient Access to Care

NHH is located in the west end of Cobourg, just south of Highway 401. Our location ensures not only convenient hospital access, via personal and public transport, for our local communities, but also serves an important role in providing emergency services to people travelling through the area.

A bright, well-designed, and well-equipped facility, we are committed to:

- the continual improvement of access to facilities, policies, programs, practices and services for patients and their family members, staff, health care practitioners, volunteers and members of the community;
- the participation of people with disabilities in the development and review of our accessibility plans; and
- the ongoing review of hospital by-laws and policies to ensure we are meeting evolving accessibility standards.

On a per capita basis, our senior population is already one of the largest in the province, with 25% of Northumberland County residents over the age of 65.

Community Served

An in-depth Environmental Scan, conducted jointly in 2016 with our regional peer hospitals to assist with future planning, confirmed the projected growth in demand that will exist for acute services in our community and region (See Appendix 2).

On a per capita basis, our senior population is already one of the largest in the province, with 25% of Northumberland County residents over the age of 65. We are also living longer. The proportion of the population over the age of 75 is further expected to grow by 61% by the year 2025 (See Appendix 2). The need for care, and the complexity associated with its delivery, rises with age.

The only hospital within a 45- to 50-minute driving radius, NHH also serves a diverse population including Alderville First Nation, incoming refugees, people from diverse socio-economic backgrounds and young families with children. With more eastward migration out of the Greater Toronto Area (GTA) supported by GO transit and Highway 407 expansions, demand for acute care services from NHH is expected to increase further.

Our new strategic plan has been developed with the needs of our growing community in mind, while being conscious of system pressures. NHH continues to work with our partners to ensure the health care needs of the community are met, and future demand is planned for appropriately. Continued communication and engagement with all the stakeholders we serve are priorities for NHH as we move forward.

Partnerships

Northumberland Hills Hospital is part of a strong local system of community partners. These linkages have been expanded in recent years with good result.

As we move forward, we will continue working collaboratively with our partners and hospitals in Northumberland County and beyond to achieve the best outcomes for our patients. While we have much work to do, our collective goal is to ensure that patients and their families have clear, and more seamless pathways from one care provider organization to another.

Some of our current partnerships are in the areas of mental health, chemotherapy and dialysis. NHH is also working with partners to develop extended medical services in palliative care and maternal/child health, while developing voluntary integrated back-office services with other hospitals. Working with local care providers and organizations, we will continue to create a more patient-centric approach to care across our region while also seeking out further efficiencies made possible by reduced duplication.

Looking ahead, NHH will continue to not only actively build stronger and mutually beneficial relationships with medical and care provider organizations, educational institutions, and research institutions, but we will also continue to engage our patients and caregivers as partners in care delivery.

Economic Impact

NHH has an important direct and indirect impact on the local community of Northumberland County. The most prominent direct impact is through wages and salaries, which NHH influences locally through 600-plus full- and part-time staff and approximately 150 medical practitioners. Another direct influence is through the hospital's acquisition of operating equipment and supplies, much of which is purchased locally.

Indirect economic impact flows outward from NHH through wait time and transportation cost savings, the hospital's impact on government taxes and programs, and the role it plays in helping to attract the migration of people from other areas of the country, province or county as a result of its presence.

In 2011, an independent external analysis estimated that *“NHH has a total economic impact of \$101 million every year in terms of total operating output. The hospital itself accounts for \$61.6 million, which comes from its own direct operating and capital expenditures. The other \$39.4 million comes from expenditures through other organizations as a result of NHH's presence in the community.”* The total economic impact of NHH continues to expand. It is estimated to be approximately 10 per cent higher (\$111 million/year) today.

Tradition of Engagement

NHH has a long history of engaging the communities it serves.

With roots reaching back to late 1800s, the community's strong sense of connection with NHH continues today, as illustrated by support from community physicians, exceptional donor generosity—facilitated by the NHH Foundation and NHH Auxiliary— and the delivery of thousands of hours of volunteer service each year.

In recent years, NHH has worked hard to continuously expand opportunities to engage. That includes sharing information transparently, and reaching out to our community to gain input and feedback before decisions are made – as has been the case in the development of this strategic plan.

Two Frameworks now guide our work.

The first, our **Community Engagement Framework**, was developed in 2011 and updated in 2015. It sets out an overview of our understanding of how sincere and timely engagement will assist in meeting patient care expectations within the community, and our accountabilities within the broader system in which we operate.

More recently, our **Patient- and Family-Centred Care Framework**, developed in 2016, explains how we operationalize our commitment to patient-centred care.

Three particular examples stand out among our many experiences with community and patient engagement.

The **NHH Citizen's Advisory Panel**, created in 2009, was anchored in three principles that guide our community engagement activities today, including proactively seeking input, maintaining transparency through dialogue and reflecting the diversity of the community we serve. The Panel, independent of NHH's Board of Directors, was a new way for us to work with the community to solve the difficult problem of service prioritization. Through a thorough and extensive process, the Panel ranked our services into "core" and "non-core" and informed our Community Engagement Framework and related Board Policy. The Ministry of Health and Long-Term Care praised the process for being innovative.

The **Northumberland Partners Advancing Transitions in Healthcare** project, or Northumberland PATH, funded by The Change Foundation and formed in 2012, directly demonstrated the value of involving patient and family experience to drive health system and hospital improvement strategies. This project was another first for Ontario as it was a local system-wide venture that brought together 12 health care organizations and patient advocacy groups. Over the course of several years, we worked to improve experiences and transitions for seniors in the Northumberland community. The PATH project demonstrated an interactive, innovative and patient-centred approach to health care provision and we take the lessons learned from PATH forward in engaging our community, patients and their families.

NHH's **Patient and Family Advisory Council** is the most recent example of proactive patient and family engagement at NHH. Formed in 2016, the Council has evolved out of NHH's Patient- and Family-Centred Care Framework and involves patients and/or their loved ones in quarterly meetings as a group as well monthly representation on service-specific Quality and Practice Councils and other ad hoc projects. The Council is expected to expand over time, with future involvement aimed at bringing the patient and caregiver voice to recruitment processes and other areas of the hospital.

The *Creating Our Future Together* strategic planning process is further testament to our commitment to engagement, both internal and with the community. Through discussions with staff and clinicians from every department of the hospital, conversations with community partners and community members, and internal and external surveys, NHH succeeded in engaging over 450 people in the strategic planning process.

Provincial and Local Context



Our future directions have also been informed by priorities at both the provincial and Local Health Integration Network (LHIN) levels.

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Provincial and Local Context

In addition to staff, physician and community input, our future directions have also been informed by priorities at both the provincial and Local Health Integration Network (LHIN) levels.

The Ministry of Health and Long-Term Care organizes the provincial health-care system within 14 regions or LHINs. NHH is part of the Central East Local Health Integration Network (Central East LHIN) and within that the “sub-region” of Northumberland County, one of seven sub-regions in the Central East that now provide a geographic foundation for the development of local integrated systems of care.

Our new strategic plan reflects the priorities set out in the Central East LHIN’s latest Integrated Health Services Plan, *Living Healthier at Home*, which focuses on four areas: care for seniors, vascular health, mental health and addictions, and palliative care.

Provincially, the *Patients First: Action Plan for Health Care* encourages health provider organizations to place patients at the centre of care, while developing innovative models of care delivery. Provincial priorities include improving access to care, connecting services through increased coordination and integration among partner organizations, and educating people about when and where to access health services to get the right care at the right place at the right time. Our new strategic plan reflects these priorities as well, to help make them realities at a local level.

Focus on Quality, Access and Sustainability

The quality agenda for hospitals is detailed in Ontario’s ***Excellent Care for All Act*** (ECFAA). This legislation seeks to ‘put patients first’ by strengthening the health care sector’s organizational focus and accountability regarding the delivery of high quality patient care. With strong local evidence of the benefits of patient engagement, NHH supports this important shift.

Together with the ***Public Hospitals Act***, ECFAA defines what quality looks like within the health care sector, reinforces shared responsibility for quality of care, supports local boards’ authority to oversee the delivery of high quality of care, and ensures health care organizations make information on their commitment to quality publicly available.

To that end, NHH will continue to implement the various aspects of ECFAA to ensure strong, continuous quality improvement and public accountability. We advance quality at NHH through our ***Quality and Patient Safety Framework***.

The four cornerstones upon which NHH's Quality and Patient Safety Framework and (related measures) are built include:

Quality Attributes

- Accessibility, effectiveness, safety, patient-centredness, equity, and efficiency are among the indicators tracked

Safety

- NHH provides a safe environment and ensures safe practices for all

Integrated Risk Management

- NHH is proactive in prevention, planning and protection to minimize the effects of risk to operations, plant, human resources, patients and the community

Performance Monitoring

- Through our annual public Quality Improvement Plans and internal quality indicator reports, NHH assesses performance, identifies opportunities and strategically makes changes that will result in improvements. Individual performance indicators are also linked to the strategic plan and to the attributes of quality.

Finally, NHH focuses attention on the enablers of quality patient care including culture, leadership, collaboration and sustainability. Using the model recommended by the Institute for Healthcare Improvement, NHH continually applies the 'plan, do, study, act' methodology to support ongoing quality improvement.

Through this Framework, NHH is also aligned with Health Quality Ontario (HQO), the provincial advisor and monitor of health care quality, and its "Common Quality Agenda" indicators related to hospital care. By focusing on supporting both clinicians and patients in making informed choices to ensure high quality of care, HQO is working to evolve models of value-based and accountable care by supporting both the analysis and reporting that improves health system and patient outcomes. By promoting and maintaining standards of practice based on the best evidence available and patient experience, NHH agrees that improved health system and patient outcomes will result.

Financial Context

Our hospital has made difficult decisions in recent years to maintain financial viability. The new models adopted by the province in the context of Health System Funding Reform, introduced in 2012, have created challenges for a number of medium-sized hospitals across Ontario, including NHH. This is due in part to ongoing inflationary cost increases, but also because of a historical deficit—an inherent flaw in the way NHH is currently funded.

Budget shortfalls resulted in first a Coaching Review of NHH's financial situation and, following that, an External Operational Review. Through these analyses, it has been consistently highlighted that Northumberland Hills Hospital delivers high quality care, efficiently. Further, NHH's ability to become continuously more efficient, even in the face of rising patient demand, was also proven. Notwithstanding, NHH produced a multi-year Hospital Improvement Plan with several million dollars in further efficiencies identified – a significant amount on an annual operating budget of just under \$70 million. We are now in the process of implementing this Plan, with good results in Year 1. Projected efficiencies tied to integration opportunities are proving to be difficult to realize.

Our hospital has made difficult decisions in recent years to maintain financial viability.

We look forward to the continued assistance of our LHIN and the Ministry of Health and Long-Term Care as we work together to put NHH on the solid financial footing our community needs.

NHH has been maintaining efficiencies and will continue to seek appropriate cost-saving opportunities. We will also advocate for further adjustments to government funding for hospitals such as ours. In that, we look forward to the continued assistance of our LHIN and the Ministry of Health and Long-Term Care as we work together to put NHH on the solid financial footing our community needs.

The Strategic Planning Process



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NHH will continue to not only actively build stronger and mutually beneficial relationships with medical and care provider organizations, educational institutions, and research institutions, but we will also continue to engage our patients and caregivers as partners in care delivery.

The Strategic Planning Process

Creating Our Future Together was developed not only based on information and data captured in the Environmental Scan (see Appendix 2), but also from an extensive community consultation. We are grateful for the support and constructive input we have received throughout this process and would like to thank everyone who contributed to the development of this strategic plan.

Our primary research through interviews, conversations and surveys with internal and external stakeholders helped provide a deeper understanding of local needs, the progress we have made toward meeting those needs, and the work still to be done.

Approach to Consultation

Through our strategic planning process, input was received from across the West Northumberland community. Launched in November 2016, the process included two community conversations, one based in Cobourg and one in Port Hope, staff, clinician and management focus groups, internal and external surveys (electronic and hard-copy), and interviews with municipal leaders, partner organizations and other interest groups (see Appendix 1).

More than 450 internal and external voices informed the strategic objectives and related priorities now set out in our new strategic plan.

Following consultation, the hospital hosted a working session in January of 2017 with our partners, Board of Directors, medical leads and senior management team. At this session participants received and reviewed the data gathered throughout consultation, as well as the findings from the Environmental Scan and commitments and accountabilities already under way as a result of the Hospital Improvement Plan and other work. This comprehensive analysis of the environment in which NHH is operating informed discussions of our future direction.

Our draft shared purpose, strategic objectives and priorities were then shared with internal and external audiences to validate that our proposed future direction is aligned with the needs of the community. Additionally, internal consultations with staff, facilitated by NHH's Values Ambassadors, continued to develop core values that are meaningful and authentic to NHH staff. Every department of the hospital took part in this Core Values process, through which staff members were asked to determine if the core values of the hospital resonated with them. Through this process, four of NHH's core values were renewed and a new value, Teamwork, was added in place of Collaboration.

The following provides a high-level overview of key conclusions from our consultation process. Consultation methodology and a comprehensive list of the number of individuals consulted is provided in Appendix 1.

What We Heard

PATIENT EXPERIENCE

- Vast majority of stakeholders agreed NHH provides high quality service
- Stakeholders indicated satisfaction with NHH's delivery of service
- Wait time for treatment in the Emergency Department (ED) was identified as a concern for many
- Stakeholders expressed satisfaction with the breadth of services NHH provides
- There was a desire for more communication and follow-up with patients and caregivers

Vast majority of stakeholders agreed NHH provides high quality service

SERVICES AND FACILITIES

- Most stakeholders expressed a high level of satisfaction with the modern and high-quality facilities that NHH maintains
- NHH's diagnostic equipment is a source of pride for staff and the community alike
- Some stakeholders expressed concerns about the patient to nurse ratio in the hospital
- Stakeholders acknowledged that volunteers are an integral part of the hospital – they provide great service and promote a friendly environment
- Northumberland Hills Hospital has an opportunity to become a leader in care for seniors, as various stakeholders highlighted geriatric and palliative care as areas of excellence for the hospital
- Mental health emerged as a major theme and need in the community

INTERNAL COMMUNICATION

- Internal stakeholders emphasized the need for more and better inter-department communication within the hospital
- There is a strong desire among our staff participants to be heard and, specifically, for more opportunities to provide meaningful input such as those that were provided during the strategic planning process

LEARNING AND GROWTH

- Internal stakeholders expressed interest in more professional development and training opportunities

CULTURE

- NHH's team is proud to be able to serve their community well and do so in a patient-centric way
- Internal stakeholders emphasized the importance of "teamwork" and collaboration
- Vast majority of stakeholders commended the atmosphere at NHH for being welcoming and friendly
- Stakeholders felt that the hospital leadership and staff are interested in innovation, and remain open to new and different approaches to providing service
- Some internal stakeholders highlighted the need for more collaboration among co-workers in the workplace
- Several stakeholders signalled that, given recent changes, morale could be higher among staff

FUNDING

- Financial constraints add additional stress. Financial constraint is perceived as a factor in most decisions of the leadership of the hospital and various partner organizations

COMMUNITY

- Most stakeholders commended NHH's community engagement efforts
- Various stakeholders recommended that the hospital do more to inform and educate the community on the services and resources that the hospital provides
- Informing the community about other health care resources available outside of the hospital emerged as a theme

Wait time for treatment in the Emergency Department (ED) was identified as a concern for many

DEMOGRAPHICS

- The growing, aging population adds a level of complexity to the services NHH and its partners need to provide, and how the provision is taking place
- Stakeholders noted that while the hospital's catchment area currently has a larger number of seniors compared to the provincial average, the hospital should prepare for growing service demand from other age groups

INTEGRATION

- There is a desire among some community organizations and partner organizations for NHH to help coordinate local health care resources
- Most stakeholders view NHH as a good partner now or a good future partner
- Stakeholders expressed that NHH has the opportunity to expand its service offerings and improve care through partnerships
- Beyond services, with the funding realities in the health care environment, stakeholders expressed that additional back-office collaboration should be actively pursued
- Information-sharing within the health care community emerged as an area of opportunity and potential added complexity

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*As we look to our future, we also remember our past,
for it is this history and the cultural foundation we are built
on that brought us to where we are today.*

Our Shared Purpose

Our Shared Purpose reflects the central role and aspiration for NHH. It speaks to why we exist and how we can make an impact in our community.

Exceptional patient care. Every time.

Our Service Mandate

Our Service Mandate captures the core services NHH provides to the community and how. Originally established in 2010, our Service Mandate remains relevant today and has been validated through the recent strategic planning process. The Mandate highlights our responsibilities as an acute-care facility and as part of a larger, interconnected system. NHH will continue to provide high quality, patient-centric care in our community, with our partners in accordance with our Service Mandate.

NHH is a community hospital providing acute care services to the west Northumberland community. In addition, when financially feasible and appropriate, in order to improve local access, NHH partners with other health service providers to deliver advanced or specialized health services.

NHH is committed to continuously explore and implement delivery models that will integrate services across the health care system in order to enhance quality of care, improve access to services and ensure effective use of resources.

Our Core Values

Our Core Values define the way we, the NHH team, perform our work, manifested through our actions and interactions with each other, our patients and the larger community.

Integrity lies in being true to our self, our team and our patients

Quality is where our high standards and innovation meet

Respect flows from appreciating each person for the qualities and experiences that they bring

Compassion means having empathy for our patients, their families and each other

Teamwork is working together in collaborative partnerships in an environment of trust and respect to achieve the best possible care

Our Strategic Objectives and Priorities

Our Strategic Objectives and Priorities, with our Service Mandate, seek to address and highlight our community's needs while, where appropriate, being cognizant of the priorities of the Ministry of Health and Long-Term Care and, closer to home, the Central East Local Health Integration Network.

Our Strategic Objectives are the main areas of focus of NHH over the duration of this strategic plan. They describe, at a high level, what we will do to fulfill Our Shared Purpose.

Our Priorities describe in more detail what must be done to advance Our Strategic Objectives.

OUR STRATEGIC OBJECTIVES

- I. Quality and Safety
- II. Great Place to Work and Volunteer
- III. Collaborative Community Partnerships
- IV. Operational Excellence

I. QUALITY AND SAFETY

Guided by our community's needs and our Service Mandate to deliver acute-care services to west Northumberland, we will continue to provide access to and invest in core in-patient and out-patient programs. Further, we will continue to provide safe, top-quality health care services and an outstanding patient and family experience by tracking our successes against clinical and patient-reported outcomes. Through consultation and engagement with patients and families, we will create an experience that is exemplary.

As we continue to provide and deliver comprehensive programs and services consistent with our Service Mandate, we will build upon our existing strengths through the delivery and emphasis on the following priorities.

Priorities

1.1 Improve outcomes and the patient and family experience

- Proactively engage patients and families, and evaluate experiences over time
- Seek and apply leading practices to continuously improve patient and family experience, with a particular focus on the Emergency Department
- Enhance discharge communication and patient education materials
- Enhance hand-off communication to improve the efficiency and safety of patient transfers within and out of NHH

1.2 Build upon our leadership in seniors' care in preparation for rising community needs

- Continue to be innovative in our approach to seniors' care delivery, to ensure seniors receive the best possible care at the right place, in the right time
- Demonstrate broader system impact of innovative approaches to seniors' care

1.3 Expand palliative and end-of-life care capacity in our community

- Work with partners to expand our community's capacity in palliative and end of life care services
- Share our core competency and expertise
- Support the establishment of a new residential hospice in our community

1.4 Advance mental health supports in our community

- Work with community partners to continuously improve access to, and meet the growing need for, mental health supports in our community
- Build mental health leading practice capacity across all areas of NHH

II. GREAT PLACE TO WORK AND VOLUNTEER

Through our shared commitment to exceptional patient care, we will build an organizational culture that attracts and supports outstanding professionals and volunteers. We will actively engage each other in conversations that promote a healthy, safe and energizing environment. Further, we will create and grow opportunities that allow every member of our team to reach the full potential of their skills and interests.

Priorities

2.1 Enhance our culture

- Actively support and promote an internal culture that is guided by our values in ways that respect each other's differences and appreciate the unique perspective each of us bring to the table
- Proactively engage staff, physicians, management and volunteers in dialogue on our respective priorities and concerns, and listen to one another

2.2 Support ongoing staff training and development

- Provide targeted training and continued education for staff to help them meet increasingly diverse patient needs and maximize practice capabilities
- Offer opportunities for staff to learn about leading practices and evidence-based developments in working with people with mental health needs

2.3 Enrich the impact and experience of our volunteers and students

- Continue to provide meaningful opportunities for our diverse range of volunteers and students, and leverage their talents and skills

2.4 Sustain physician engagement on hospital and system priorities

- Continue to engage physicians in developing the future direction of NHH, and addressing potential opportunities in the local health care system

III. COLLABORATIVE COMMUNITY PARTNERSHIPS

Acting as a catalyst for conversations, where appropriate, we will seek to enhance and promote health services and capacity within our community. Working with our community partners we will provide comprehensive care through collaboration and innovation.

Priorities

3.1 Support the development of a more integrated health care experience for patients in our community

- Collaborate with partners to create more seamless and integrated care pathways
- Work with community partners to identify and address service gaps in NHH and across our region

3.2 Develop innovative local partnership opportunities

- Support the development of efficient information and resource sharing to maximize efficiencies among partner organizations
- Address health care needs in our communities through innovative governance collaborations with local care provider organizations

IV. OPERATIONAL EXCELLENCE

We believe in continuous improvement and strive to make our great hospital even better. That means taking proactive steps to ensure the highest possible quality of care, in an environment that is both safe and efficient. It means maintaining a culture of accountability to all of our stakeholders. And it means looking confidently to the future, ensuring that we are planning ahead to meet the increased demands and future needs of our community.

Priorities

4.1 Enhance decision-support resources

- Better leverage knowledge and data through optimized decision-support and planning methods to ensure local health care preparedness to meet increasing community needs
- Continue to build our human resources capacity and expertise

4.2 Seek new and alternate sources of funding

- Explore opportunities that build upon our capacity and financial strength, including opportunities to grow our services, where appropriate

4.3 Prepare for and adapt to future service needs related to changing demographics

- Build our capacity to ensure our ongoing ability to deliver against our service mandate and provide quality care close to home
- Be creative and innovative in the use of our physical, technological, and human resources

4.4 Apply innovative approaches to managing our operations

- Proactively streamline processes while improving the patient and staff experience

4.5 Advocate for sustainable funding in the context of provincial funding reform

- Continue to advocate at regional and provincial tables to ensure long-term sustainability for NHH as a medium-sized hospital in the context of ongoing Health System Funding Reform

Our Strategic Enablers

Not priorities in their own right, strategic enablers are supports we need to do the work identified in our strategic plan.

TECHNOLOGY

NHH, in collaboration with five other hospitals in the Central East LHIN, is currently seeking a modern clinical information system.

Currently, NHH is actively investing in technology infrastructure to support our readiness for a more integrated electronic health record. A combined form of both electronic and paper records is in place in the interim. Exploration and investment into an efficient clinical information system will likely continue through the life of this strategic plan.

We will work with local partners to create and sustain efficient, integrated services.

COMMUNICATION

We will continue to involve our patients, caregivers, staff, clinicians and community partners in constructive dialogue to improve our operations, experience, and clinical results.

We will engage internal and external stakeholders effectively to continue to shape our services and future direction.

EDUCATION

Ongoing education and training for our staff remains a priority for the hospital and will continue to enable us to provide quality and safe patient care. Promoting knowledge in all areas of the hospital's operations will allow us to keep up-to-date with evidence-based practices.

We will continually enhance and promote knowledge acquisition and sharing to ensure safe, quality service delivery at the bedside and across hospital operations.

Building Our Future



Our community's support has been key in the development of this strategic plan, and it will continue to play a crucial role in its successful implementation.

Building Our Future

This is a time of continued transformation within Ontario's health care system, our community and our hospital. Our population is growing. Addressing the needs of an expanding and aging population, while managing fiscal challenges, has shaped much of our strategic direction over the past six years. Ensuring access while we continue to deliver high quality care will continue to be our priorities going forward as we set a course for our future sustainability.

We will continue to build our strengths and flexibility to meet the changing needs of the community, within the context of the broader health care system landscape. Northumberland Hills Hospital's Operational Review and Coaching Review provided powerful external validation that we are delivering essential services for our communities while maintaining efficiencies. These findings were reinforced through our 2017 Accreditation process. Keeping the needs of the community and the changing health care environment in mind, our four key areas of focus will continue to be quality care for patients, building a strong team, effectively collaborating with partners and achieving operational excellence.

An operational plan, which will be periodically reviewed and updated, has been developed to specify actions and measures for each of the Strategic Objectives and Priorities highlighted in this document. With the end goal of creating healthier communities, the key measurements of progress against this strategic plan will be through the lens of providing access to quality care and maintaining a strong, sustainable hospital. Guided by our Quality Framework, we will use indicators such as patient satisfaction, wait times and progress against financial targets to measure our progress towards maintaining a sustainable hospital.

Our community's support has been key in the development of this strategic plan, and it will continue to play a crucial role in its successful implementation. As we begin our exciting journey and look to our path ahead, we know that the future will be shaped by strengthening partnership and collaboration with our patients, families, team and partners.

Appendix 1

Strategic Planning Consultation Methodology



Our consultations gathered diverse stakeholder perspectives on the health care sector, the hospital, and the needs of the patients in the community.

Appendix 1 – Strategic Planning Consultation Methodology

The objective of the consultation methodology followed during the strategic planning process was to gather diverse stakeholder perspectives on the sector, the hospital, and the needs of patients in the community. All data was gathered and analyzed by a third party firm and only presented in aggregate to maintain confidentiality and anonymity of all participants.

Northumberland Hills Hospital expresses particular thanks to the following organizations, agencies and individuals, both internal and in the community, for their ongoing support and participation through the strategic planning process.

COMMUNITY

- Patients and caregivers from community served

LOCAL LEADERSHIP

- Municipality of Port Hope
- Town of Cobourg
- Township of Cramahe
- Township of Alwick/ Haldimand
- Township of Hamilton
- Northumberland County
- Alderville First Nation

PEER HOSPITALS

- Ross Memorial Hospital
- Campbellford Memorial Hospital
- Lakeridge Health
- Ontario Shores
- Peterborough Regional Health Centre

COMMUNITY AND OTHER PARTNERS

- Port Hope Community Health Centre
- Seniors Care Network
- Northumberland Family Health Team
- Community Care Northumberland
- Central East Community Care Access Centre
- Green Wood Coalition
- Streamway Villa
- Extendicare
- Probus Club
- Hope Street Terrace
- Central East Local Health Integration Network

INTERNAL

- NHH staff
- NHH volunteers
- NHH physicians and midwives
- NHH management and leadership

STAKEHOLDERS ENGAGED THROUGH THE FOLLOWING RESEARCH METHODS

- Internal focus groups with NHH staff, volunteers, physicians, management and leadership: 101 participants
- Conversations with community and other partners: 60 participants
- Executive interviews with partner organizations: 32 participants
- Internal survey: 112 participants
- External survey (online and handwritten): 112 participants
- Values Workshops:
 - Department/unit-specific consultations: 175 participants
 - Hospital-wide validation: 50 participants

TOTAL: 642

Appendix 2

Environmental Scan

Deloitte.