

STRATEGIC PLAN

2026

Year Two

Report Back to All Staff

June 13, 2024



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Introduction

Dr. Rhonda Crocker Ellacott, *President and CEO, TBRHSC and CEO, TBRHRI*



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Strategic Plan 2026: Year Two Report Back to All Staff

Agenda

- ▶ **Welcome** – *J. Wintermans*
- ▶ **Introduction** – *Dr. R. Crocker Ellacott*
- ▶ **SP2026 Year Two Progress Report** – *J. Logozzo*
- ▶ **Year Two Successes**
 - ▶ *Equity, Diversity, and Inclusion* – *A. Klement*
 - ▶ *Patient Experience* – *P. Carr*
 - ▶ *Staff Experience* – *T. Gibson*
 - ▶ *Research, Innovation, and Learning* – *K. Cristofaro*
 - ▶ *Sustainable Future* – *S. Siebel*
- ▶ **Future: Years 3-5 and Your Feedback** – *J. Logozzo*
- ▶ **Closing Remarks** – *Dr. R. Crocker Ellacott*
- ▶ **Equity, Diversity & Inclusion Video** – *Dr. R. Crocker Ellacott*

OUR STRATEGIC DIRECTIONS



Equity, Diversity, & Inclusion
We all belong



Patient Experience
Empathy, compassion, and respect in every encounter



Staff Experience
This is where we want to work, grow and thrive



Research, Innovation & Learning
Driven by the needs of our patients, our staff and our communities



Sustainable Future Ensuring our Healthy Future



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SP2026 Year Two Progress Report

Jessica Logozzo, *Vice President, Strategy and Regional Transformation*



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Year Two: Overall Progress & Status Report

SP2026 Direction / Enabler	Initiative Status					
	Total	On Track	Slightly Behind	Significantly Behind	Not Started	Complete
Equity Diversity & Inclusion	7	4			2	1
Patient Experience	5	5			0	
Staff Experience	7	5			2	
Research, Innovation & Learning	3	0	3		0	
Sustainable Future	4	2	2		0	
Total	26	16	5	0	4	1

Year Two: Equity, Diversity, & Inclusion

Cultural Safety Training

Annette Klement, *Cultural Safety Educator*



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Year Two: Equity, Diversity, & Inclusion

- ▶ Cultural Safety Educator hired and actively administering training to staff and engaging staff in cultural teachings.
 - ▶ 66.5% of staff have completed “Wake the Giant” training, available through the online Learning Management System.
 - ▶ 2024/25 focus is on “Repairing the Sacred Circle: An Indigenous Health Primer”, an in-person cultural training session offered to all staff on-site.
- ▶ These training sessions introduce participants to an insightful way of thinking about truth and reconciliation. They are a reflective pathway for cross-cultural discussion and an entry point to create the necessary change for awareness and inclusiveness.



Additional initiatives to celebrate:

- ▶ New Equity, Diversity, and Inclusion (EDI) Steering Committee includes staff, professional staff, learners and volunteers from across our Hospital, and is focused on improving experiences for patients and staff through an EDI lens.
- ▶ A newly developed EDI policy and procedure review process is in place to ensure all policy renewals and new policies and procedures have been vetted through the EDI guidelines, and are inclusive and thoughtful across EDI practices.

Year Two: Patient Experience

Evolution of PFCC, Co-Design Framework and PFA recruitment

Paul Carr, *Co-Chair, Patient and Family Advisor Council*



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Year Two: Patient Experience



- ▶ Significant progress has been made in developing a tailored co-design framework, with active involvement from the Patient and Family Advisory Council.
- ▶ Patient and Family Centered Care has been strengthened by Patient & Family Advisor recruitment efforts.
- ▶ Over 20 new PFA applications have been received supporting diversity and fostering an inclusive and collaborative environment.
- ▶ Beginning to receive results on Patient Experience surveys through Qualtrics.

Additional initiatives to celebrate:

- ▶ Phase 1 of the Addiction Medicine Consult Service launched in March 2024.
- ▶ Anti-stigma campaign launched aimed at reducing stigma of mental health, substance use and addictions, and creating a more inclusive and supportive environment that allows individuals to seek help, access appropriate treatment, and lead fulfilling lives.
- ▶ Heart Failure Clinic connects patients who present with heart failure to a rapid access outpatient clinic to optimize treatment.



Year Two: Staff Experience

Value Based Recruitment

Trisha Gibson, *Manager, Human Resources*



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Year Two: Staff Experience

- ▶ Developed a guide, along with tools and templates, for leaders to support Values Based Recruitment (VBR). This innovative approach focuses on aligning individual values and behaviors with those of our organization.
- ▶ By integrating VBR principles into each step of our recruitment practices, we aim to not only seek individuals with the required skills and experience, but also those whose values resonate with ours.

Additional initiatives to celebrate:

- ▶ Re-established Health Human Resources Steering Committee to support workforce planning efforts including identification of applicant tracking and vacancy management software solutions to improve recruitment and onboarding, and vacancy monitoring.
- ▶ Over 50 leaders registered for Humber College's Humanistic Leadership Development Program, which supports the needs of our emerging and current leaders by emphasizing open communication, empathy, and understanding.
- ▶ Launch of Emergency Department Public Education Campaign, with resources to better align public expectations with internal processes. Emergency Department trial of Canadian Mental Health Association's "Your Health Space" program that focuses on psychological wellness and safety for healthcare workers.



Year Two: Research, Innovation, & Learning

Good Morning Innovation

Keli Cristofaro, *Member of the Innovation Team & Stroke Community*

Engagement Specialist



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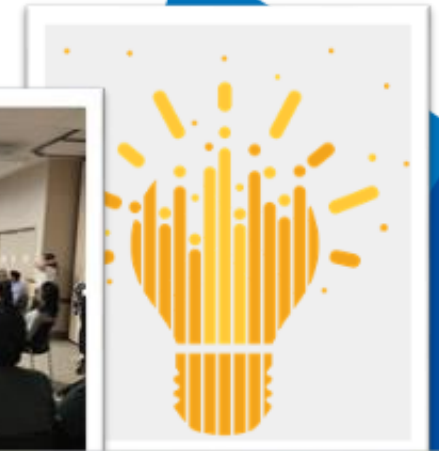
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Year Two: Research, Innovation, & Learning

- ▶ Inaugural 'Good Morning Innovation' event held, aimed at providing a platform to share and showcase hospital wide innovations.
- ▶ Featured 9 staff innovations across the Hospital and Research Institute; including research and quality improvement initiatives.
- ▶ Ongoing events planned to continue to foster innovation across the organizations. The Innovation Team is accepting submissions for content for the next event now in which anyone can submit at tbrhsc.innovation@tbh.net



Additional initiatives to celebrate:

- ▶ Work underway to develop and to introduce a Permission to Contact program, which will enable patients to be notified of research study opportunities for which they may be eligible.
- ▶ Research business model, plan, and research prioritization framework are being revised to ensure TBRHSC and TBRHRI are operationally in a position to support and promote patient and community centered research in a way that is meaningful, visible and inclusive.
- ▶ Assessment of organizational professional development activities, allocation and utilization of funds to determine how resources could be allocated to support the learning and professional development needs of our staff.



Year Two: Sustainable Future

Digital Health & Electronic Health Record Renewal

Sondra Seibel, *Acting Regional Director of Nursing Informatics*



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Year Two: Sustainable Future

Digital Health

- ▶ Established a forward-thinking Digital Health Strategic Roadmap and Vision with thanks to the 1,200 people who participated.
- ▶ TBRHSC continues to work with our partners, including Ontario Health Teams, to create a true regional Health Record for timely access to clinical data and provide care across the care continuum.



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Additional initiatives to celebrate:

Business Intelligence

- ▶ Created a new actionable Patient Flow Dashboard.

Partnerships & System Integration

- ▶ Advancement of various existing and new regional programs/partnerships, with priority focus on regional pharmacy, laboratory, Health Human Resources and Digital Health.
- ▶ Regional e-referral and central waitlist management initiative for surgical and diagnostic imaging well underway, leveraging cutting-edge technology to optimize scheduling, resource allocation and patient/provider choice.
- ▶ TBRHSC has been named as the Lead for the North West Ontario Regional Cyber Security Operations Centre and is working with our partners to improve security of our health system.

Sustainability & Accountability Framework

- ▶ Stakeholder review of Sustainability & Accountability framework.

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Future: Years 3-5 and Your Feedback

Jessica Logozzo, *Vice President, Strategy and Regional Transformation*



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Cascading and Monitoring Our Plan

Ensuring Accountability, Alignment and Focus













Summary of SP2026 Refinements Based on Year 2 Review

- ▶ No major changes in SP2026 directions or enablers.
- ▶ Some minor adjustments proposed for initiative timelines.
- ▶ Some adjustments to strategic and operational indicators and/or targets.
- ▶ Enhanced communications/engagement, as requested from community session/other:
 - ▶ TRC report to community
 - ▶ Public sharing of success stories
 - ▶ Post quarterly reports posted on website
 - ▶ Continue involvement in system-level initiatives
 - ▶ Continue communication and engagement efforts with front-line staff and professional staff
 - ▶ Continue/enhance prioritization efforts, reflecting feedback from operational leaders

	2022/23				2023/24				2024/25				2025/26				2026/27				2027/28			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Strategic Directions / Enablers & Projects																								
Equity, Diversity & Inclusion (EDI)																								
EDI Steering Committee Development					Complete																			
Truth & Reconciliation Call to Action Principles																								
EDI Policy & Procedure Review & Adjustment																								
Cultural Safety Training for Staff																								
EDI Physical Environment Review																								
EDI Experience Sharing to Build Understanding & Respect																								
Indigenous Recruitment, Education Support & Related Strategies																								
Patient Experience																								
Seamless Transitions - Assess & Improve																								
Implement Substance Use and Addictions Strategies																								
Evolve Patient & Family Centred Care Using Co-Design																								
Focus on Quality																								
Support Improved Coordination & Support for Frequent Users																								
Staff Experience																								
Staffing, Vacancy Reporting & Recruitment																								
Enhance Leadership Development																								
Value Based Recruitment																								
Implement Healthy Workplace Strategies																								
Organizational Workplace Violence Prevention																								
Design & Implement Interprofessional Collaborative Model of Practice																								
Implement Strategies to Support a Safe & Just Culture																								
Research, Innovation & Learning																								
Research Prioritization & Operationalization																								
Researcher Staffing & Recruitment																								
Establish a Culture to Support Learning & Professional Development																								
Sustainability																								
Digital Health - Shared Vision, Electronic Health Record, and Ongoing Development																								
Build and Enhance Regional Partnerships																								
Develop Clinical Services Plan to Project Future Service Demand and Required Capacities																								
Develop Framework and Strategies to Support Sustainability & Accountability																								

Strategic Indicators – Year Two Performance

-  Exceeding target for the number of patients and staff who self-identify as Indigenous. Have adjusted target for Year 3.
-  For Year 3, replacing existing indicator with a measure focused on completion of Culture Safety Training across the organizations.
-  Measured baseline results for overall positive experience ratings for Inpatient & Emergency Department patients. For Year 3, have set a goal of improvement over previous year.
-  Measured baseline results for repeat visits to the Emergency Department for targeted complex medical conditions. For Year 3, selected target population and set a 5% improvement target.
-  Exceeding targets for measured reduction of patient harm.

-  Measured baseline results for overall staff experience through employee and professional staff survey. For Year 3, will set improvement target for follow up survey.
-  Below target related to the number of investigator-initiated research studies informed by NWO population needs and applied to care. Indicator does not appropriately reflect intended results and significant research activity, and will be updated in Year 3.
-  Developed new indicator to measure the number of patients made aware of, and participating in, research opportunities – to be launched in Year 3.
-  Ongoing financial challenges. While we ended the year in a positive financial position we did not meet our ambitious goal related to percent operating gross margin.
-  Increased partnerships to improve and integrate care for patients. Exceeding targets for the proportion of patients aligned with regional programs/services.

At or better than target

Slightly below target

Considerably below target

How are you advancing our Vision of *Exceptional care for every patient, every time?*

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Celebrating Our Progress
Q4 Update (January 1 – March 31, 2024)

Exceptional *Care* for every patient, every time.




Equity, Diversity, & Inclusion
We all belong.

Patient Experience
Empathy, compassion, and respect in every encounter.

Staff Experience
This is where we want to work, grow, and thrive.

Research, Innovation, & Learning
Driven by the needs of our patients, our staff, and our communities.

Sustainable Future
Ensuring our Healthy Future.

Truth and Reconciliation Calls to Action

The Project Team is designing an annual Indigenous Health Report to provide updates on how we are responding to the Truth and Reconciliation Calls to Action, and to highlight the work being done by the Indigenous Collaboration, Equity, and Inclusion portfolio. This report is set to launch this Fall and will promote transparency, accountability, and sharing of successes.

Cultural Safety Training

The Project Team is continuing the implementation of cultural safety training across the Hospital and Research Institute. Repairing the Sacred Circle is an in-person cultural training session offered to all staff on-site, and Wake the Giant cultural training is available through the Learning Management System for mandatory completion by all staff. These training sessions introduce participants to an insightful way of thinking about truth and reconciliation. They are a reflective pathway for cross-cultural discussion and an entry point to create the necessary change for awareness and inclusiveness.

Evolution of Patient and Family Centred Care

Patient and Family Centred Care has been strengthened by Patient & Family Advisor (PFA) recruitment efforts. Over 20 new PFA applications have been received, highlighting diversity and inclusion from Indigenous persons, women, men, minorities, persons with disabilities, and 2SLGBTQIA+ individuals. Understanding diverse patient needs is essential for co-designing healthcare, and fostering an inclusive and collaborative environment. Significant progress has been made in developing a tailored co-design framework, with active involvement from the Patient and Family Advisory Council.

Focus On Quality

Quality Huddles provide a consistent platform for sharing innovative ideas related to safety and quality trends, ensuring our continuous improvement efforts stay on track. Over 30 departments (including non-clinical) have implemented these huddles and nearly 700 huddles have been held, with further plans for expansion underway. Staff involvement is actively shaping our future, driving positive change to enhance patient outcomes.

Values Based Recruitment

The Project Team has developed a guide, along with tools and templates, for leaders to support Values Based Recruitment (VBR). This innovative approach focuses on aligning individual values and behaviors with those of our organization. By integrating VBR principles into each step of our recruitment practices, we aim to not only seek individuals with the required skills and experience, but also those whose values resonate with ours. We are excited to launch this program to leaders this June, paving the way for a brighter future for our workforce.

Healthy Workplace

Renovations to the third floor of the main Hospital site (outside of the Simulation Lab) has been approved to create a Central Lounge. This space will provide a secure environment for staff to relax and rejuvenate, ultimately advancing our commitment to staff well-being. We are dedicated to enhancing the staff experience and look forward to the completion of this project later this Fall. This initiative was started by the Staff Advisory Committee and will now fit within the work of the Healthy Workplace Project of the 2026 Strategic Plan, in collaboration with Capital Planning.

Research Program

The research business model, plan, and research prioritization framework are being revised to ensure TBRHSC and TBRIRI are operational in a position to support and promote patient and community centered research in a way that is meaningful, viable and inclusive. TBRHSC and TBRIRI are devoted to creating a platform where every patient has the chance to be a part of groundbreaking research efforts. We are forging ahead with the Permission to Contact project aimed at empowering our patients to contribute to the future of healthcare. The Project Team is diligently working on a proposal that explores how and when patients may be contacted about research opportunities.

Sustainability & Accountability

In response to feedback from leaders regarding the budget cycle, we have launched a new and more proactive approach to budget planning. We have started planning for the 2025/26 budget, and this work will align with the development of the Accountability Framework underway.

System Partnerships

TBRHSC is working closely with the four Ontario Health Teams and St. Joseph's Care Group on the development of Integrated Clinical Pathways for Congestive Heart Failure and Chronic Obstructive Pulmonary Disorder, that will help teams deliver proactive, evidence-based care for patients with these conditions. As a key partner in the Regional Specialized Services Network, TBRHSC is providing strong clinical specialist leadership on this work, as well as project management supports.

How are you advancing our Vision of Exceptional care for every patient, every time?



Closing Remarks

Dr. Rhonda Crocker Ellacott, *President and CEO, TBRHSC and CEO, TBRHRI*

Annual Accountability Process

Next Steps

- June 20 – Annual Community Partner Session
- Ongoing engagement and communication



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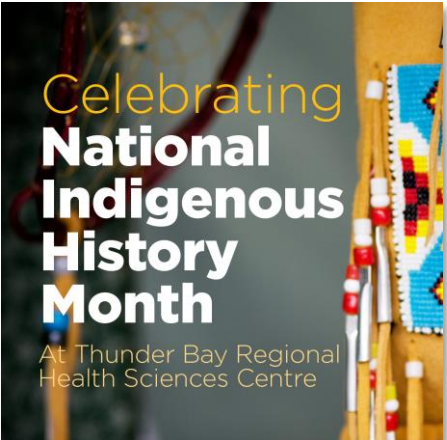
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Areas of Recognition for June



Staff Appreciation BBQ

**Thursday,
June 13, 2024**

11:00 a.m. - 2:00 p.m.



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TODAY in the Cafeteria Courtyard!

You're invited to join us for food, free giveaways and camaraderie as we celebrate the work that has been accomplished in the second year of our Strategic Plan 2026.



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Equity, Diversity, & Inclusion Video: We all belong

