



YEAR-END PROGRESS REPORT

ON

2016 DELIVERABLES

STRATEGIC PLAN
2015 - 2020

February 6, 2017

Five-Year Strategic Priorities (2015-2020)		Year 2 Deliverables (2016)	Year End Outcome ✓ OR ➤ ¹
MORE ATTUNED	<ul style="list-style-type: none"> Engage clients and family caregivers - effectively, meaningfully and appropriately - in all we do to improve the care experience. Specialize in care for children with complex medical needs, people with cognitive impairment and palliative care - growing and sharing our expertise. Keep relentless focus on continuous quality improvement for everything we do in client safety, care delivery and evidenced-based practice. Further develop self-management approaches and integrated service models that create more independence for those living with chronic diseases. 	<ul style="list-style-type: none"> Launch an online idea forum and a portal to our new clients and carers (Management/CRM system) for clients and families 	➤
		<ul style="list-style-type: none"> Boost client satisfaction for OT and PS services: <ul style="list-style-type: none"> improve 'overall experience' (very good/excellent) scores by 4%² reduce CCAC client complaints re: 'attitude and behaviour' by 15% 	➤
		<ul style="list-style-type: none"> Further develop the Client/Carer Advisory Council by increasing its membership (from 5 to 10) and hosting two open forums 	➤
		<ul style="list-style-type: none"> Achieve exemplary accreditation status 	✓
		<ul style="list-style-type: none"> Pilot and evaluate: <ul style="list-style-type: none"> 'Music & Memory' program for clients with cognitive impairment Playdate—an interactive respite program for children with complex health needs a peer coaching model for clients who are home bound and living with diabetes 	➤
MORE CONNECTED	<ul style="list-style-type: none"> Participate in new models of collaborative and integrated care that improve client experiences and outcomes. Make linkages with academic, business and/or health care partners to build new knowledge and innovative services/products that help people remain safely at home. Build our nursing capacity with a focus of expansion in the GTA Expand our charitable services through new revenue streams and partnerships. 	<ul style="list-style-type: none"> Formalize new partnerships to offer innovative models of care in our areas of focus i.e., children with complex medical needs, individuals with cognitive impairment and palliative care 	✓
		<ul style="list-style-type: none"> Advance research agenda: <ul style="list-style-type: none"> Formalize external research partnerships and consultant roles Create an e-module to support research fundamentals Engage client/family partners for each research pillar 	✓
		<ul style="list-style-type: none"> Fully operationalize the new combined nursing and palliative care model in Central East to meet/exceed all CCAC performance indicators 	➤
		<ul style="list-style-type: none"> Increase support to caregivers by accessing new charitable funding (200K+) 	✓
		<ul style="list-style-type: none"> Respond to the new United Way Expression of Interest/Request for Proposal for Anchor Agency status (beyond 2017) 	✓
MORE INSPIRED SOLUTIONS	<ul style="list-style-type: none"> Engage and inspire staff to drive best practices, service and process improvements to create better care and a better workplace. Boost staff competencies to meet increasingly complex client needs and our populations of focus. Leverage technology to increase productivity, enhance communication and foster service delivery innovation. Improve the collection and use of quality indicator data, including client outcome data, for better decision-making and evidence-based clinical practice. 	<ul style="list-style-type: none"> Continue to use online idea tool for improvement by increasing membership to 60% of our workforce, targeting 30% of ideas to be related to better client care and celebrating the tangible impact of 5+ ideas 	➤
		<ul style="list-style-type: none"> Utilize engagement, attendance and disability management strategies to reduce PSW absenteeism rates by 10% 	✓
		<ul style="list-style-type: none"> Boost staff engagement scores by 15% (VHA is a "very good/excellent" place to work) 	➤
		<ul style="list-style-type: none"> Implement a new CRM system to increase productivity by 20% 	➤
		<ul style="list-style-type: none"> Implement an EHR for nursing and rehab adult clients & develop Child and Family EHR (for 2017 adoption) and increase productivity in records management by 50% 	➤

¹ ✓ = Met | ➤ = Progress made and carried forward to 2017

² using VHA's own survey results as CCAC data will not be available until 2017

MORE ATTUNED

Five-Year Strategic Priorities (2015-2020)	Year 2 Deliverables (2016)	Year End Outcome ✓ OR ➤
<ul style="list-style-type: none"> • Engage clients and family caregivers - effectively, meaningfully and appropriately - in all we do to improve the care experience. • Specialize in care for children with complex medical needs, people with cognitive impairment and palliative care - growing and sharing our expertise. • Keep relentless focus on continuous quality improvement for everything we do in client safety, care delivery and evidenced-based practice. • Further develop self-management approaches and integrated service models that create more independence for those living with chronic diseases. 	<ul style="list-style-type: none"> • Launch a forum/portal (on our new Customer Relationship Management/CRM system) for clients and families 	➤
	<ul style="list-style-type: none"> • Boost client satisfaction for OT and PS services: <ul style="list-style-type: none"> • improve 'overall experience' (very good/excellent) scores by 4% • Reduce CCAC client complaints re: 'attitude and behaviour' by 15% 	➤
	<ul style="list-style-type: none"> • Further develop the Client/Carer Advisory Council by increasing its membership (from 5 to 10) and hosting 2 open forums 	➤
	<ul style="list-style-type: none"> • Achieve exemplary accreditation status 	✓
	<ul style="list-style-type: none"> • Pilot and evaluate: <ul style="list-style-type: none"> • 'Music & Memory' program for clients with cognitive impairment • an interactive respite program for children with complex health needs • a peer coaching model for clients who are home bound, living with diabetes 	➤

HIGHLIGHTS OF RESULTS ACHIEVED

➤ **Launch a client and family portal**

The project team, with input from clients and families, completed all the preparatory work required for the portal, including the wire frame design. Given the portal is dependent on the implementation of our new CRM, we were not able to meet this deliverable. It will be launched in 2018 once the new CRM is up and running.

➤ **Boost client satisfaction for PT and OT services (in lowest scoring regions)**

- ✓ **PS; ✓ OT - Improve 'overall experience' scores (very good/excellent) by 4%**
- ✓ **OT; ➤ PS - Reduce CCAC complaints re: 'attitude and behaviour' by 15%**

A concerted effort was made to boost our client satisfaction scores and reduce complaints with positive results:

- *Reduced Complaints: OT - 72% reduction; PS - 7% reduction*
- *Improved Client Experience Scores: OT - 5 %; PS - 4%*

➤ **Further develop the Client and Carer Advisory Council**

- > Increase membership from 5 to 10
- ✓ Host 2 open forums

Our Client and Carer Advisory Council has proved to be a very useful and vibrant forum to help us amplify the voices of clients and families throughout our organization. At year-end it had nine active members with interest expressed by two others to join in 2017. A spring forum and two fall open Advisory Council meetings were held which not only attracted new members for the Council but also individuals who expressed their willingness to provide input on one-off projects as needed.

✓ **Achieve Exemplary Accreditation Status**

We hit this deliverable out of the park for the third on-site survey in a row thanks to an incredible team effort.

➤ **Pilot and evaluate:**

- ✓ Music and Memory program for clients with cognitive impairment
- ✓ Playdate program for children with complex medical needs
- Peer coaching model for individuals with chronic diseases (diabetes and stroke)

Both the Music and Memory and Playdate pilot programs were very successful initiatives. The music program will now be made accessible to all teams, whereas the Playdate program will be offered one more time in the spring of 2017 while we continue to look for ongoing funding. The peer coaching model unfortunately did not get off the ground this year despite considerable effort. The collaborative planning required with our two partners – March of Dimes and the Toronto Stroke Network – was more complicated and took longer than anticipated, however by year-end, most preparation was complete.

MORE CONNECTED

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	<ul style="list-style-type: none"> • Advance research agenda: <ul style="list-style-type: none"> • Formalize external research partnerships and consultant roles • Create an e-module to support research fundamentals • Engage client/family partners for each research pillar 	✓
	<ul style="list-style-type: none"> • Fully operationalize the new combined nursing and palliative care model in Central East to meet/exceed all CCAC performance indicators 	➤
	<ul style="list-style-type: none"> • Increase support to caregivers by accessing new charitable funding (200K+) 	✓
	<ul style="list-style-type: none"> • Respond to new United Way (UW) Expression of Interest (EOI)/Request for Proposal (RFP) process to maintain funding (beyond 2017) 	✓

HIGHLIGHTS OF RESULTS ACHIEVED

✓ **Formalize a new partnerships in our specialty areas**

A number of new partnerships focused primarily on education and research activities were forged this year – e.g., with the Hospital for Sick Children, Holland Bloorview, Emily’s House, Baycrest and Alzheimer’s Society of Toronto.

✓ **Advance research agenda**

- ✓ Formalized external research partnerships and consultant roles
- ✓ Created an e-learning module to support research fundamentals
- ✓ Engaged client/family partners for each research pillar

Significant progress was made in driving our research vision forward with the input of clients and families – everything from building research capacity in the organization (supported by an e-learning module), securing research partnerships/consultants in our three areas of focus, to the submission of successful grant applications, as well as manuscripts for publication.

➤ **Meet/exceed Central East CCAC’s Palliative PS and nursing performance indicators**

Despite steady improvement each quarter, we were unable to meet all CCAC targets by year end. With new supervisory staff in place in the latter part of the year closely monitoring our performance, we were able to meet most of them in Q4 and expect to meet/exceed all in 2017.

✓ **Increase support to caregivers by accessing new charitable funding (200K)**

Total new charitable funding secured in 2016 was **\$505K** (with some monies designated over multiple years). **\$ 100K** of this funding was focused on caregiver support initiatives.

✓ **Respond to EOI and RFP for United Way's New Anchor Funding Stream**

Our response to the initial EOI was successful and we were invited to complete a full application which was submitted in June. The results of the RFP are expected February 2017.

MORE INSPIRED SOLUTIONS

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	<ul style="list-style-type: none"> • Utilize engagement, attendance and disability management strategies to reduce PSW absenteeism rates by 10% 	✓ ➤
	<ul style="list-style-type: none"> • Boost staff engagement scores by 15% (VHA is a “very good/excellent” place to work) 	✓ ➤
	<ul style="list-style-type: none"> • Implement a new CRM system to increase productivity by 20% 	✓ ➤
	<ul style="list-style-type: none"> • Implement an EHR for nursing and rehab adult clients & develop Child and Family EHR (for 2017 adoption) and increase productivity in records management by 50% 	✓ ➤

HIGHLIGHTS OF RESULTS ACHIEVED

- **Generate improvement ideas from online idea tool – targeting 60% of our workforce registered; 30% of ideas related to client care; and 20 plus ideas implemented**
As of December 31, 2016, **65%** of VHA’s workforce had joined, exceeding the target of 60%. The overall percent of client service–related ideas is short of our target of 30%. However, we were pleased to be able to take action on 30 ideas submitted which resulted in improvements to client care, work life and/or work processes

- ✓ **Reduce absenteeism by 10%**
Work on many fronts resulted in a 19.11% reduction in absenteeism, significantly ahead of our target and representing a gain of over three days of attendance per PSW.

- **Boost staff engagement scores by 15%**
We achieved a 10% increase in staff engagement scores (VHA is a “very good/excellent place to work”) short of our ambitious 15% target. We saw gains in 21 of 30 areas – with nine areas improving by 5% or more. Overall a very positive result and compared to Accreditation benchmarks, we are consistently scoring ahead of other health care organizations.

- **Implement a new CRM system**
Due to a move to another vendor, our launch date was pushed to 2017.

- **Implement an EHR for nursing and rehab adult clients and develop for Child & Family clients (for 2017 launch)**
The EHR was successfully deployed to nurses working with adult clients across the organization. As well, the Child and Family requirements were identified in the fall to prepare for our EHR vendor to initiate work in January 2017 for a March rollout to nurses.