



# **YEAR-END PROGRESS REPORT**

**ON**

**2018 DELIVERABLES**

**STRATEGIC PLAN**

**2015 - 2020**

*February 4, 2019*

# MORE ATTUNED

Five-Year Strategic Priorities (2015-2020)	VHA HOME HEALTHCARE Year 4 Deliverables (2018)	Outcome Year End ➤ ✓
<ul style="list-style-type: none"> <li>Engage clients and family caregivers – effectively and meaningfully- in all we do to improve the care experience.</li> <li>Specialize in care for children with complex medical needs, people with cognitive impairment, and palliative care – growing and sharing our expertise.</li> <li>Keep relentless focus on continuous quality improvement for everything we do in client safety, care delivery and evidenced-based practice.</li> <li>Further develop self-management approaches and integrated service models that create more independence for those living with chronic diseases.</li> </ul>	<b>Improve Client and Caregiver Experience</b> <ul style="list-style-type: none"> <li>Boost ‘very good and excellent’ ‘overall experience’ scores in all LHIN contract and service areas by 4% or the difference between baseline score and target whichever is smaller –with margin of error</li> </ul>	➤
	<b>Amplify Client and Family Engagement</b> <ul style="list-style-type: none"> <li>Grow the number of client/caregiver partners by 20%</li> </ul>	✓
	<b>Continue and Expand Population-based Work</b> <ul style="list-style-type: none"> <li>Develop paediatric resources to include in VHA’s Welcome Booklet</li> <li>Spread Music Care program for people with cognitive impairment to clients and roll out Community Supports Activation Therapy program to LHIN-funded respite care clients with cognitive impairment</li> <li>Implement 2018 deliverables on the Palliative Steering Committee Road Map</li> <li>Advance Chronic Disease Self-Management by 1) ensuring 50% of our nursing staff are educated in the approach and have access to peer support from champions/clinical lead and 2) completing the evaluation of the 2017 Community Peer Mentoring Program for Stroke Clients</li> </ul>	✓ ✓ ✓ ✓
	<b>Enhance Integrated Care Delivery for Specialty Populations</b> <ul style="list-style-type: none"> <li>Implement and evaluate an integrated Child and Family team (back office, nursing and personal support) in the Toronto Central Region</li> <li>Launch the new integrated palliative program in the Central LHIN meeting all required LHIN indicator targets</li> </ul>	➤ ➤

## HIGHLIGHTS OF RESULTS ACHIEVED

- Improve Client and Caregiver Experience** - VHA successfully met the target in 17 out of 28 (61%) LHIN service areas noting:
- 6/6 of our personal support (PS) programs met the target - an accomplishment considering PS capacity challenges, demonstrating excellent care that meets client/caregiver satisfaction;
  - 5/6 of our nursing programs met the target, also performing exceptionally well given the complexity of care delivered; and
  - 6/16 rehab programs met the target. These disappointing results may be largely attributable to the LHIN CCEE survey tool itself. When we administer our own rehab surveys, we consistently see high client satisfaction with our services.

**Amplify Client and Family Engagement** - The involvement and impact of client and family partners at VHA continues to grow in leaps and bounds. In 2018, we exceeded the 20% target, increasing our partners by 33%. Our overall partners have increased by 75% (from 40 in 2017 to 70 in 2019) with more committees, quality improvement projects and new initiatives actively embracing the client voice. The VHA Client and Carer Advisory now boasts 13 clients/caregivers. Three members are direct recipients of care; 8 members who are currently caregiving for VHA clients and 2 former caregivers who continue to want to work with VHA.

**Continue and Expand Population-based Work** - Population-based work has progressed well over the year, meeting and in some cases exceeding, all objectives.

Specifically:

- The Children with Complex Medical Needs Steering Committee successfully developed and implemented paediatric resources to include in VHA's Welcome Booklet, secured funding for 2 Playdate programs in 2019, sustained our new PS and nursing paediatric orientation programs, began work on the paediatric webpage and held another very successful internal Paediatric Interprofessional Education Symposium.
- The Cognitive Impairment (CI) Steering Committee spread the Music Care program for people with cognitive impairment to interested PS clients and rolled out a refreshed version of the Community Supports Activation Therapy program to LHIN-funded respite care clients with cognitive impairment. The group also began work on the CI webpage and designed a new algorithm for PSWs to follow when caring for a client with cognitive impairment that impact the safety of our PSWs and help support them when they're in an unsafe situation.
- The Palliative Steering Committee worked diligently to meet all its Road Map objectives for 2018 including the development and promotion of a palliative care online toolkit that was co-designed with client and family partners.
- 50% of all nursing staff received chronic disease management education—meeting the objective. We completed the Peer Mentoring Pilot Program for stroke clients (a collaboration with the Toronto Stroke Network and March of Dimes). Participants and mentors felt very positive about the program and the March of Dimes will now take the lead on the project. VHA will remain a partner and provide education and training to new mentors as needed.

**Enhance Integrated Care Delivery for Specialty Populations** - Due to HR recruitment challenges and competing priorities, the implementation and evaluation of an integrated Child and Family team (back office, nursing and personal support) in the Toronto Central Region was postponed to 2019. We now have both the Integrated Coordinator and Supervisor in place to move forward with this new model of service delivery. The integrated palliative program in Central LHIN is fully up and we've managed a 100% referral acceptance rate despite labour shortages. However, several indicator targets weren't met by VHA or the other two palliative provider organizations—missed care for PS; # of PSWs educated in Palliative Care Fundamentals; and less than a five-day wait for nursing visits—due to system-wide staffing challenges.

## MORE CONNECTED

Five-Year Strategic Priorities (2015-2020)	VHA HOME HEALTHCARE Year 4 Deliverables (2018)	Outcome Year End ➤ ✓
<ul style="list-style-type: none"> <li>Participate in new models of collaborative and integrated care that improve client experiences and outcomes.</li> <li>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.</li> <li>Build our nursing capacity with a focus of expansion in the GTA</li> <li>Expand our charitable services through new revenue streams and partnerships.</li> </ul>	<b>Respond to Sub-LHIN Area Restructuring</b> <ul style="list-style-type: none"> <li>Work with our LHINs and agency partners to restructure and integrate services geographically across the province</li> <li>Evaluate the integrated sub-LHIN pilot (in Toronto Central) and spread to more geographic areas as/ if requested by the LHINs</li> </ul>	 ✓  NA
	<b>Test Out New PS Service Scheduling and Delivery Models</b> <ul style="list-style-type: none"> <li>Implement and evaluate:               <ul style="list-style-type: none"> <li>a “primary PSW” model where there is only one or two PSWs serving the client, engaging those primary PSWs in collaborative scheduling with their clients</li> <li>a “self-selection process” for open visits (replaced the cluster care model when Central LHIN dropped the project)</li> <li>a “coach led team” of multiple workers to support and schedule complex care , high needs clients receiving 21 hrs. or more of hours of PS</li> </ul> </li> </ul>	 ➤  ✓/➤  ✓/NA
	<b>Drive VHA’s Research Agenda</b> <ul style="list-style-type: none"> <li>Implement 2 new VHA-funded pilot studies</li> <li>Co-fund 2 new graduate students</li> <li>Enroll one additional VHA health professional in the Innovation Fellowship program</li> </ul>	 ✓ ✓ ✓
	<b>Expand VHA’s Volunteer Program</b> <ul style="list-style-type: none"> <li>Increase the number of hours provided and number of volunteers by 30%</li> </ul>	 ✓
	<b>Grow Private Business</b> <ul style="list-style-type: none"> <li>Increase revenues by 11% from 2017 forecast (27% from 2017 budget)</li> <li>Secure the subcontracted nursing volume committed to in the VON transaction</li> </ul>	 ✓ ✓

### HIGHLIGHTS OF RESULTS ACHIEVED

**Respond to Sub-LHIN Area Restructuring** – We continue to work closely with all our LHIN partners in various initiatives. The work is ongoing and the scope/intensity varies from region to region. We’ve worked closely with Toronto Central LHIN in the restructuring of service providers to specific geographies and in identifying the sub-LHIN regions VHA will focus on.

Our planned integrated sub-LHIN pilot in Toronto was placed on temporary (and now permanent) hold to focus on emerging TC LHIN initiatives in which we are heavily involved - such as the East Toronto Health Partnership and new Neighbourhood Care Teams in the East and North sub-LHIN regions.

**Test Out New PS Service Scheduling and Delivery Models** We tested three new scheduling and delivery models with mixed results. From this testing we've decide to:

- We continue to work on self-scheduling in Scarborough. There is less data than we'd hoped for so evaluation of the pilot is scheduled for Q1 2019.
- In 2019, we will be testing GoldCare functionality that broadcasts open visits.

**Drive VHA's Research Agenda**

- VHA is engaged in 31 research studies with nearly 2 million dollars (~1,977,500) of associated funding. We have strengthened external partnerships with a 1 million dollar investment from TC LHIN to together drive research and innovation for the region.
- We've partnered with Toronto Rehab Institute on work expected to influence the national building codes and impact home safety initiatives.
- Our Child and Family Nursing teams are supported through the partnership established with SickKids Hospital to ensure clinical competencies in high-risk procedures are supported financially and academically through work in our Health Tech Junior partnership.

**Expand VHA's Volunteer Program**

By year end, we recruited and placed 59 new volunteers, far exceeding the target set, and provided a total of 4,248 volunteer hours in three of our core United Way programs, as well as our Senior's Activity Rehab Program Pilot.

**Grow Private Business**

Private business grew 15% over the prior year, exceeding the target set.

# MORE INSPIRED SOLUTIONS

Five-Year Strategic Priorities (2015-2020)	VHA HOME HEALTHCARE Year 4 Deliverables (2018)	Outcome Year End ➤ ✓
<ul style="list-style-type: none"> <li>• Engage and inspire staff to drive best practices, service and process improvements to create better care and a better workplace.</li> <li>• Boost staff competencies to meet increasingly complex client needs and our populations of focus.</li> <li>• Leverage technology to increase productivity, enhance communication and foster service delivery innovation.</li> <li>• Improve the collection and use of quality indicator data, including client outcome data, for better decision-making and evidence-based clinical practice.</li> </ul>	<p><b>Continued implementation of the CRM and EMRI<sup>1</sup></b></p> <ul style="list-style-type: none"> <li>• Complete GoldCare upgrade project                             <ul style="list-style-type: none"> <li>– Improved system performance by end of 2018 measured by higher database query response times and observed end-user experience (60% of end users observe ‘somewhat improved’ to ‘much improved’ system performance).</li> </ul> </li> <li>• Implement EMRI with all VHA occupational therapists and implement automated reporting with the Champlain and Central LHINs                             <ul style="list-style-type: none"> <li>– 60% of users ‘somewhat satisfied’ to ‘very satisfied’ with EMRI.</li> <li>– 20% efficiency gain in records management</li> </ul> </li> </ul>	<p>➤ ✓</p> <p>✓</p>
	<p><b>Improve the Collection and Use of Safety Indicator Data</b></p> <ul style="list-style-type: none"> <li>• Implement a new risk and incident management tool and realize a 20% efficiency gain in risk &amp; incident management</li> </ul>	<p>➤</p>
	<p><b>Build Capacity for Innovation at VHA</b></p> <ul style="list-style-type: none"> <li>• Build capacity to deliver on our innovation strategy and develop an implementation plan for 2019</li> </ul>	<p>✓</p>
	<p><b>Improve the Employee/Service Provider Work Experience</b></p> <ul style="list-style-type: none"> <li>• Launch ‘Valued at VHA’ framework on the LOOP highlighting programs/activities (i.e. Recognition/Wellness/Engagement/Learning)</li> <li>• Deliver on 2017 Deep Dive priority areas of concern (burnout culture, technology, relationships &amp; respect)</li> <li>• Bargain successfully with SEIU (existing collective agreement and new one for Toronto Central OTs)</li> <li>• Launch full Worklife Pulse survey (in Q4 2018) and achieve a 5% improved rating on the question: ‘Overall, How Would You Rate Your Organization as a Place to Work?’</li> </ul>	<p>✓</p> <p>➤</p> <p>✓</p> <p>➤</p>
	<p><b>Address PS Service Delivery Challenges</b></p> <ul style="list-style-type: none"> <li>• Meet 2018 targets of the PS Sustainability Plan</li> <li>• Develop and implement strategies to combat PSW shortage with a focus on weekend work</li> <li>• Reduce PSW weekend absenteeism by 5%</li> <li>• Maintain/reduce PSW turnover rates</li> <li>• Optimize processes and improved automation to reduce “Client Not Informed” and “Schedule Problem” complaints by 30%</li> <li>• Simplify staffing requisition process; reduce open requisitions by 10% as compared to the prior quarter</li> </ul>	<p>✓</p> <p>➤</p> <p>➤</p> <p>✓</p> <p>✓</p> <p>✓/➤</p>

<sup>1</sup> Amended objective approved by Board June 25, 2018

## HIGHLIGHTS OF RESULTS ACHIEVED

### Continued implementation of the CRM and EMRI

GoldCare Upgrade: VHA completed both a hardware and software upgrade of the GoldCare system. The project targets were met. Database query response times are ~90% faster post upgrade. 68% of surveyed users reported system performance is either 'better' or 'much better' –and 93% of users responded that overall, the GoldCare system has either 'somewhat improved', 'improved' or 'much improved'.

EMRI: VHA successfully completed the implementations of automated reporting in the Champlain, Central and Central East LHINs. Despite the time pressure, VHA was recognized by the Central East LHIN as the model implementation and is being used as a reference for other organizations.

EMRI application development and testing for occupational therapists (OTs) was completed. All VHA OTs were trained on EMRI. All VHA OTs are scheduled to go-live on February 11, 2019. The full launch of EMRI with OTs is off track by ~ 6 weeks due to the added Central East LHIN EMRI deliverable. Providers in the South West LHIN were surveyed. 100% of users were 'somewhat' to 'very satisfied' with EMRI.

**Improve the Collection and Use of Safety Indicator Data** - We tested a new incident management module which ultimately did not meet our needs. We made the decision to use the incident management platform associated with the upgraded GoldCare system and pushed the project forward to 2019. The project is on track for implementation in Q1 and Q2 of 2019.

**Build Capacity for Innovation at VHA** - An innovation approach and plan for 2019 was successfully developed and approved by SMG and the Board and will launch in 2019.

**Improve the Employee/Service Provider Work Experience** - We know we can't be successful in improving the client experience without caring equally for our workforce. The link between engaged and happy staff and positive client experience and outcomes is irrefutable. This past year we continued to pay attention to improving the work experience for our people through a number of key activities.

- We developed the "Valued at VHA" framework highlighting a host of 'benefits' for staff.
- Teams across VHA focused on dealing with the issues identified in the "Deep Dive" review process which were most pressing within their team. For our PSWs, we improved overtime/consecutive days worked reporting to support better staff utilization, however, given the PS shortage, burnout remains a significant concern.
- Both sets of negotiations with SEIU (PS/NS, TC-OT) were held and successfully concluded in 2018.
- Accreditation Canada's Worklife Pulse (WLP) survey results showed a 2% improvement on the question: 'Overall, How Would You Rate Your Organization as a Place to Work?' 2018 WLP Result: 82% rated VHA (good, very good & excellent) (n=544/661) compared to our 2017 internal abbreviated WLP survey result : 80% (n=509/635)

### Address PS Service Delivery Challenges

It was definitely an "all hands on deck" year managing the fallout of a province-wide HR capacity crisis in personal support. Significant progress was made in a number of areas, while others require ongoing attention to better support VHA's PS service delivery challenges.

- PS Sustainability Plan 2018 budgeted targets were met, in large part due to the ratified SEIU agreement and changes implemented in Q4 of 2018.
- PS Shortage Solutions working group considered and implemented many strategies to improve VHA's position, e.g., new online listing of available PS visits; advocating for and achieving LHIN-contract flexibility in re qualifications for PSWs; implementing new advertising and recruiting sites; increasing resources in our Customer Support Centre and HR recruitment; creating new reports to inform decision-making and solutions-focus; etc.
- We have not made much progress in reducing the impact of the shortage on our clients and will re-double our efforts in 2019 by focusing on a few high-impact, longer term strategies.
- Though we did not reduce weekend absenteeism by 5% as planned, we did lower Personal Support turnover by 1.6% from 2017.
- Key client complaints of "client not informed" and "schedule problems" were significantly lower in the final two months of 2018 (67%)

