

The Credit Valley Hospital

Strategic Plan *Executive Summary*

September 2007



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The Credit Valley Hospital Strategic Plan Update

Summary Document

October 2007



C R E D I T - V A L L E Y

The Vision of the Credit Valley Hospital is to be the finest hospital in Canada
in the hearts and minds of the people we serve.

OUR MISSION

The Credit Valley Hospital offers quality compassionate health care to the people of the growing communities of Peel and Halton.

OUR VALUES

Excellence in Patient Care

We will provide excellence in patient care by considering the individual's physical, emotional and spiritual needs. We see each patient as a special individual.

Respect

We recognize and treasure the unique contribution of each member of our CVH family
(staff member, volunteer and physician)
and value the rights of our patients and their families.

Leadership

We have a culture that facilitates and promotes innovation.
We foster an organizational climate that encourages advancement
of knowledge through education, experience and leadership.

Teamwork

We have found the best outcomes are achieved when we work together.
The diverse skills and knowledge of our CVH family can be brought together
to fulfill our service objectives.

Accountability

We acknowledge our responsibility to provide the best possible quality of care by managing our
resources effectively and acknowledge our responsibility to act as advocates for our community
to secure adequate resources to meet their needs.

Partnership

We seek the opportunity to develop effective partnerships to further
improve the health of our community.

Strategic Plan Update Executive Summary

The Credit Valley Hospital provides leadership in the delivery of primary, secondary, and tertiary health care services to the people of Mississauga and the surrounding region. Mississauga is Canada's sixth largest city with a large multicultural community. CVH is part of the Mississauga Halton Local Health Integration Network (MH LHIN). Over one million people reside in the MH LHIN. From 2008 to 2018 the Mississauga Halton LHIN population is expected to grow by 36% to 1.4 million (an increase of 300,000 residents).

The rapid population growth, particularly among seniors, continues to challenge local health service providers in times of fiscal constraint. At CVH we have seen the impact of the growing and changing needs of our community in terms of both physical space constraints and increasing workload for our staff. Approved plans for further physical expansion of our hospital are in place and the opening of the new wing in 2011 will greatly alleviate current space constraints. Physical space expansion will not address all of our challenges but it will have a significant impact on patient care and worklife.

This Strategic Plan Update provides the direction that will bridge the gap until the increased physical capacity is available. It is also the first opportunity the hospital has had to develop its strategic priorities in the new LHIN environment. A video summary of CVH strategic plan from Ron Noble, vp corporate planning and building is available on the hospital website at http://www.cvh.on.ca/news/20071210/20071210_Strategic_Plan.php#RN

Credit Valley Hospital is part of the Mississauga Halton Local Health Integration Network (MH LHIN). The MH LHIN was created in June 2005 which means that this is the first opportunity to incorporate the LHIN into the hospital's strategic planning process.

The mandate of the LHINs is to plan and fund local health care services and facilitate integration of health services. Health service providers that are funded by the LHIN include Hospitals, Long-Term Care Homes, Community Care Access Centres, Community Mental Health and Addictions, Community Health Centres, Community Support and Service Agencies and Community Health Centres. These providers are expected to deliver services that are aligned with identified LHIN priorities.

The MH LHIN's first Integrated Health Service Plan, completed in October 2006, identified the following priorities for the next three years in order to improve health system performance. A video summary of the MH LHIN's Integrated Service Plan by Bill McLeod is available on the hospital website at http://www.cvh.on.ca/news/20071210/20071210_Strategic_Plan.php#BM

Detailed Planning and Action Teams have been established by the MH LHIN to work with the community to move forward in addressing the priority areas. <http://www.mississaugahaltonlhin.on.ca/>

The Mississauga Halton LHIN Integrated Health Services Plan (IHSP)



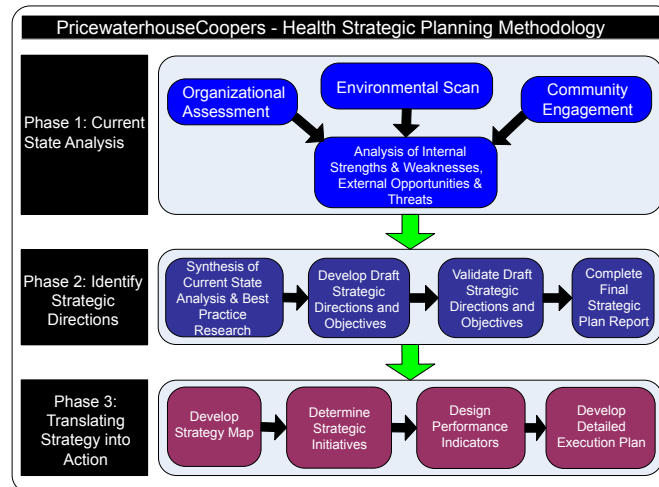
It is important that Credit Valley's strategic plan aligns with the LHIN and provincial priorities. In addition new hospital accountability requirements and provincial transformation priorities (e.g. the wait time strategy) will be part of our strategic imperatives. Our priorities include the establishment of the Family Practice Teaching Unit, the exploration of a medical school teaching affiliation with the University of Toronto's Mississauga campus, ensuring the hospital's expansion for A and H wings moves forward as planned and the development of an offsite ambulatory day surgery centre.

Taking all of these priorities into consideration, the process to update the strategic plan was to collaborate with our strategic partners.

Approved plans for the next wave of physical expansion are in place and the opening of the new wing in 2011 will greatly alleviate current space constraints. This strategic plan must provide the direction to bridge the gap until the increased physical capacity is available. *New strategic directions must emphasize a focus on service excellence, stability and sustainability of existing hospital services.* Any new or expanded services will need to be aligned with MH LHIN priorities and planned in collaboration with other local health system partners.

The figure below illustrates the three phases of the project.

Figure 1



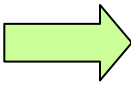
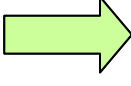
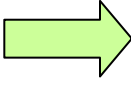
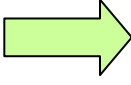
The strategic directions set out in this Strategic Plan Update emphasize stability and sustainability of existing hospital services. They focus on identifying what we do well and strengthening those areas to continue to provide the highest quality service to patients and an enriching work environment for our staff, physicians and volunteers. Any new or expanded services will need to be aligned with MH LHIN priorities and planned in collaboration with other local health system partners.

The strategic directions that will guide our hospital in the coming years were identified based on the input of over 150 staff, physicians and volunteers who participated in several focus groups. We also consulted with key external strategic partners in our local health care system.

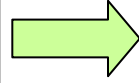
An important feature of the Strategic Plan Update process was its linkages to the hospital's Strategic Quality Framework, balanced scorecard and operational goals. Data and qualitative findings were organized to align with the five dimensions of the balanced scorecard.(see Figure One)

The following five strategic directions stem from this overarching strategy of service excellence, stability and sustainability and link to the Strategic Quality Framework and the five balanced scorecard dimensions. This chart is intended to provide a brief summary of the strategic directions and key actions. A complete list of key actions and timelines for each strategic direction is available at www.cvh.on.ca.

Figure 2

Strategic Direction		Balanced Scorecard Dimension
<i>Concentrate on operational excellence of core programs and services</i>		<p><i>Clinical Utilization and Outcomes</i></p> <ul style="list-style-type: none"> ○ Challenges related to space, human resource, and funding constraints. ○ Strong support for greater regional collaboration with other health service providers.
<i>Show leadership as a health system partner in fostering collaboration and integration with our external and internal stakeholders</i>		<p><i>System Integration and Change</i></p> <ul style="list-style-type: none"> ○ CVH to promote a new view of “regional programs” so that they are seen as “belonging” to the entire LHIN with each health service provider having equitable access, joint ownership and a well-defined role to play in program delivery. ○ Increase the involvement of staff and physicians in decision-making around resource allocation and other types of decisions.
<i>Create and enhance evidence-based, safety-focused and patient-centered systems for patients, their families and staff/physicians/volunteers</i>		<p><i>Patient/Client Satisfaction</i></p> <ul style="list-style-type: none"> ○ Increase evidence-based, safety-focused and patient-centred care. ○ Explore more opportunities to use e-health to improve patient care ○ Incorporate patient and family feedback into our planning and decision-making.
<i>Be the workplace of choice that provides an enriching experience for staff/physicians/ volunteers and maintains required human resource capacity</i>		<p><i>Worklife</i></p> <ul style="list-style-type: none"> ○ Develop innovative and collaborative strategies to maintain a sufficient supply of health care workers. ○ Improve succession planning and talent management to develop attractive career paths and eliminate leadership gap in the coming years.

Demonstrate a solid financial performance and a strong commitment to accountability



Financial Performance and Conditions

- Continue our commitment to a balanced budget and transparent, credible reporting of financial performance.

Conclusion

The strategic directions are intended to provide guidance at a high-level. They offer a framework within which those who deliver and manage programs and services can creatively shape the specific actions that stem from the strategic plan based on their expertise and experience.

Successful implementation of this strategic plan will require the support and involvement of our staff, physicians and volunteers as well as the other health system partners in our community. The continued support of our funders including the Credit Valley Hospital Foundation, the Mississauga Halton Local Health Integration Network, the Ministry of Health and Long-Term Care and Cancer Care Ontario, will also be critical to the effective execution of the strategic directions.

We are committed to implementing the strategic directions within a framework of our values -- *Excellence in Patient Care, Respect, Leadership, Team Work, Accountability and Partnership.*

Copies of the entire Strategic Update Document , including detailed Strategic Directions and Appendices are available at

http://www.cvh.on.ca/news/20071210/20071210_Strategic_Plan.php