



Strategic Plan 2012-2015

Tradition, Innovation and Inspiration since 1871

Preamble

A community of service of the Catholic Health Corporation of Manitoba, St. Boniface Hospital is committed to continuing the mission of compassionate care inherited from our founders, the Grey Nuns.

Tradition, innovation and inspiration set the foundation for our quest for excellence and guide how we deliver patient care, education and research to improve the health of our community and the sustainability of health services. With our sponsors, the Catholic Health Corporation of Manitoba, and in keeping with the accountability framework it has outlined, we continually pursue excellence in the development and delivery of health services within a spiritual and ethical framework to the patients and community we serve.

On the Road to Perfect Care

Inspired by the mission and vision of Saint Marguerite d'Youville, St. Boniface Hospital remains committed to the realization of the vision it articulated in 2008, "To create, with those it serves, a place that delivers the safest highest quality of care to every person, every encounter, every day to achieve the best outcomes at a price we can afford."

The achievement of our strategic vision and directions is linked to the successful development and implementation of a "Perfect Care" plan throughout the organization based on four principles:

1. Patients come first
2. Physicians and staff make Perfect Care a reality
3. Leaders are committed to the Perfect Care vision
4. We invest in Perfect Care

Three years into our journey we can confirm that our strategy is proving successful and we are achieving results. Patients are less exposed to harm, satisfaction has increased, and our employees are more engaged. We are also seeing savings, efficiencies and the spontaneous spread of ideas. Going forward, our goal is to involve more people and in different ways, spread to more areas, find new opportunities for improvement and share our stories, results and successes. Today, we are a better hospital than we were three years ago, and there is much more to be done.

On the Road to Perfect Care 2012-2015

In articulating our strategic plan for the next three years, St. Boniface Hospital remains committed to actions that will:

- Satisfy patients
- Engage staff
- Do no harm
- Manage resources

We are also committed to lean transformation as the primary method to significantly improve patient care and system processes within St. Boniface Hospital. However, profound and sustained improvements require deeper and wider integration of the concepts and practices that lead to perfect care, throughout all portfolios and programs.

During the next three years, we will intentionally:

1) Accelerate activities to integrate lean concepts and practices across the organization

We propose to expand lean transformation into more areas of the organization at a steady pace, balancing available resources, capacity for growth and capabilities to develop and engage a larger pool of staff, physicians, partners and patients, offering opportunities for involvement, education and training. We will develop a process to intentionally involve more people and teach lean skills in ways that will support management of daily activities, problem-solving and planning.

In expanding throughout the organization, we will develop resource models that include the creation of a 'value-add' or measurement for return on investment.

Our transformation activities will aim to engage partners to promote problem solving across organizational boundaries. We envision St. Boniface Hospital taking on a leadership role in facilitating the exchange of ideas and knowledge about lean with our partners in health care in Manitoba and beyond to improve the sustainability of our health care system.

We believe that the support of all our stakeholders is central to our ability to meet the needs of our patient populations, and we will seek the involvement of our partners within the Catholic Health Network, the Winnipeg Regional Health Authority, government, universities, colleges and our community.

2) Address the growing gap in the care of older persons within our community by identifying a clear vision for future outcomes, opportunities and resources to develop a staged response plan

We believe there is a strategic need to address gaps in the care of the older person within our facility and in the community. As a growing segment of our patient population, the

frail, elderly, and chronically ill receive sub-optimal care. Transfers between hospital programs, and to and from health centers and community services put people at risk. Our vision compels us to bring partners together to envision a better way to respond to the needs of these individuals.

In three years, we will have drafted a vision for care of the older person and proposed a phased plan of action, identified resources and partnerships and outlined expected outcomes. We will also propose how we might begin to better address transitions and care processes through programs and services in the Hospital and with other health facilities, agencies and the community.

3) Develop a vision and plan to address current and future infrastructure needs, including outpatient services

St. Boniface Hospital has taken steps to envision how land and space could be used to best advantage in the coming years, as the way we deliver care to patients changes as a result of process improvements, new practices and technology. Our three year goal is to develop a vision and plan to creatively address our infrastructure needs, innovate best practice to reduce risks to patient and staff health and safety and anticipate inpatient and outpatient service needs of the future.

In the next three years, we will bring various elements of vision and a plan for inpatient and outpatient services together for discussion and develop a strategic implementation plan.

4) Share our stories, our experiences and our results to facilitate and support process improvements across health services

Sharing our experience, results and outcomes is essential to creating awareness among our staff, physicians, patients and partners; to support understanding, increase involvement and attract human and financial resources for continued improvements within St. Boniface Hospital.

In the 2012-2013 year, we will develop and implement communication plans that will include a staged approach to share our experience with government, regional partners, the Catholic Health Corporation of Manitoba, the business community, patients and families, staff, physicians and partners, our donor community and the community at large.

Organization wide

It is expected that all portfolios and programs will focus on activities that support the achievement of our strategic directions. In time, St. Boniface's transformation system will touch all parts of the organization from patient care areas and support services through to education, research, fund raising and revenue generation. It will build on the strengths of each for the benefit of all Manitobans in need of care.

As we gain experience and expertise, we envision opportunities for St. Boniface Hospital to play a central role in expanding the lean process improvement methodology to our partners in health care in Manitoba and beyond.

We believe that the support of all our stakeholders is central to our ability to meet the needs of our patient populations, and we will intentionally involve our partners within the Catholic Health Network, the Winnipeg Regional Health Authority, our community and our donors.

While the focus of our strategic direction is strongly linked to our patient care mandate, the achievement of our vision is also connected to the success of our research and education mandates.

Research

St. Boniface Hospital is committed to the pursuit of research aimed at improving the quality of life, and linked to our patient care programs. Our goal is to connect basic and clinical research to patient care to support the improvement of health in our community and beyond. Our research activities have been exceptionally successful and are contributing in important ways to the wealth and quality of life in Manitoba. In the next year, we will pursue plans already in place to secure appropriate funding for our research programs and to successfully resolve long standing financial challenges plaguing our research endeavours so that we may continue to seek answers to health care issues.

Education

In our role as an academic health centre, education and training of our staff are critical to our success as a leading organization. We foresee opportunities to further develop programs to equip staff and physicians with the knowledge and expertise that will allow them to continue to excel in clinical and professional practice, and to also excel in leadership positions and become more knowledgeable and practiced in lean methodology to foster a culture of innovation and improvement.

We continue to welcome and involve students from all faculties in the realization of our strategic objectives. Mentoring students and helping to develop their skills and expertise are integral to shaping the leaders of the future.

Foundation and Donor Support

St. Boniface Hospital's journey *On the Road to Perfect Care* and the quality of its clinical programs are increasingly attracting the interest of individuals supportive of innovative ideas. Our vision of perfect care resonates with patients, families, staff, physicians and donors who are passionate about working with us to ensure the very best patient care is available to all. St. Boniface Hospital Foundation is an important partner in connecting community interest and the development of our vision for clinical programs, process transformation and research activities. We will work together to position St. Boniface Hospital as a leader in health care.

We believe our efforts in the next three years will result in better care for patients, more engaged staff and physicians and efficiencies across the organization to support our vision for the future.

As we work towards the realization of our vision of care, we are reminded that we have been entrusted by our founders, the Catholic order of the Grey Nuns to carry their legacy of compassion to serve those in need.

On the Road to Perfect Care goals and targets for 2012-2015

To achieve its vision of the future, St. Boniface Hospital will focus on **patients, staff, harm and resources** by establishing 3 year goals and tracking to the annual targets for each strategic objective:

Satisfy Patients

Our 3-year goal is to attain 95% Excellent/Very Good in overall patient satisfaction from the current overall inpatient satisfaction of 82.2% for the last 4 quarters.

Our 2012-2013 target is to achieve 90% Excellent/Very Good patient satisfaction.

Engage Staff

Working with staff and physicians to improve the work environment leads to safer and better care for patients. By actively involving staff in process improvements, developing skills, supporting managers to improve focus on people management responsibilities, and responding to concerns as they arise, we expect to increase staff engagement.

Our 3-year goal is to increase staff engagement to a minimum of 65% engaged, scoring amongst the best employers in Canada across all industries. Our 2012-2013 target is to increase engagement to 56% from current 54% engaged.

Do no harm

Our goal is to continually reduce preventable deaths and harm to patients through targeted activities. We propose to achieve this in different ways and we will measure results in 2 different ways.

Our data shows that we currently harm 1 in 8 patients. The use of the Global Trigger Tool which includes a review of patient charts will help identify incidents of harm to patients so that we can change processes that caused harm. Our three year goal is to reduce harm to patients from the current 1 in 8 harmed to 1 in 64 patients.

Our 2012-2013 target is to reduce harm from 1 in 8 patients harmed to 1 in 16.

Our goal is to reduce deaths by 10% annually over the next 3 years.

Manage resources

Our 3-year goal is to become more efficient with our processes to reduce cost per patient and effectively improve our overall financial performance by \$14.6 million. Our 2012-2013 target is to increase and sustain efficiencies by 1% annually to improve our financial performance by \$9.1 million by the end of 2013. Efficiencies will be reinvested to manage increased volumes and complexity.

Managing resources will be achieved through staffing, delivery, supplies, and processes. It requires intentionally planning for safe patient care to reduce risks and length of stay, scheduling staff to support the work to be done and reducing overtime, purchasing and using the right supplies in the right amount and continually improving our processes to ensure that we have the resources we need to care for patients tomorrow.

Our 3 year goals will be achieved through the development of a system that will encourage dialogue and shared decision making as senior leadership, directors and managers translate the 3 year goal into annual targets for all portfolios and programs. These targets will be measured at regular intervals throughout the year, and a new goal established for each fiscal year.

On the Road to Perfect Care

2012-2015 Strategic Plan

Our Mission

In the inspired tradition of the Grey Nuns, our mission is to serve our patients with unparalleled skill, compassion, and innovation.

together!

On the Road to Perfect Care

Our Vision

To deliver the safest, most reliable care to every patient, every encounter, every day... with the best outcomes... at a price we can afford!

together!

On the Road to Perfect Care

True North direction

Satisfy patients

Engage staff

Do no harm

Manage resources

together!

On the Road to Perfect Care

Patient Perfect Care



together!

On the Road to Perfect Care

Our focus for the next 3 years:

1. Care for patients and their families, engage staff, reduce harm, manage resources.
2. Optimize care of older persons
3. Imagine the future of our hospital
4. Share stories, experiences, and results
5. Pursue research and education

We will... together

together!

On the Road to Perfect Care

We will...

1. Care for patients and their families, engage staff, do no harm, manage resources

deliver the safest, most reliable care to every patient

seek the input of patients, their families, staff, and physicians as we become more effective and more efficient

achieve improved outcomes that are meaningful to the lives we touch

together!

On the Road to Perfect Care

We will...

2. Optimize care of older persons

develop a plan to provide care of the elderly

create partnerships designed to give the elderly the best possible combination of services in the hospital and the community

provide integrated compassionate care

together!

On the Road to Perfect Care

We will...

3. Imagine the future of our hospital

pursue an exciting vision for the future use of our land and facilities

build to support best practices and optimal use of the latest technology

create an environment for excellence today and tomorrow

together!

On the Road to Perfect Care

We will...

4. Share stories, experiences, and results

advance a culture of “Perfect Care”

talk openly about our successes and challenges

learn from our experiences

together!

On the Road to Perfect Care

We will...

5. Pursue research and education

develop sustainable plans to fund high-quality, innovative research

pursue purposeful education and training opportunities

enhance our identity as a learning organization

together!

On the Road to Perfect Care

Goals and Targets

Satisfy patients:

3-year goal: 95% Excellent/Very Good in overall patient satisfaction

12-month target: 90%

Engage staff:

3-year goal: 65% engaged

12-month target: 56% (from current 54%)

together!

On the Road to Perfect Care

Goals and Targets

Improve care

Reduce harm by 50% every year

Reduce deaths by 10% every year

Manage resources

3-year goal: Improve financial performance by \$14.6 million

(1% year over year)

12-month target: Improve financial performance by \$9.1 million

(baseline 2009)

together!

On the Road to Perfect Care

Patient Perfect Care

Respect for people, continuous improvement



together!

On the Road to Perfect Care

We Will... Together

We will never lose sight of the fact that we are focused on delivering exceptional care.

We will foster an environment that stimulates innovation and cooperation.

We will find ways to align our goals and targets through everything we do.

We will embrace dialogue and idea-sharing to address challenges and take advantage of opportunities.

We will learn to celebrate our successes and correct our shortcomings.

together!

On the Road to Perfect Care



Hôpital St-Boniface Hospital

www.saintboniface.ca