



# **Strategic Plan**

## **2011 - 2014**

Original Date: May 5, 2010

Refreshed: May 4, 2011

August 19, 2011

### MESSAGE FROM THE CHAIR

Sunrise Regional Health Authority is a collection of ordinary people who live in local communities and care about this area of Saskatchewan. The direction we have provided in this document was not arrived at by the board alone; it is the sum of intelligence collected from employees and interactions with our community. It builds on provincial direction and aligns closely with the Saskatchewan provincial plan for health care.

At the heart of the plan is the core direction to improve the customer experience each and every time a person needs to access the health system.

Customer engagement, safety and positive outcomes are the areas of greatest focus over the next 3 years. Our Strategic Plan is *more about people and less about structures*. This fundamental shift in thinking has been challenging and the development of the plan was not easy. It is far simpler to set direction for physical structures than to set direction resulting in healthier people.

The Goals and Objectives of this plan will be constant for the next 3 years, but this is not a static exercise. The Key Actions will evolve each year as gains are made or as better ways of achieving the goals are explored. Ultimately the Strategic Plan is more than a document; it will generate dialogue and human interaction to improve our society. I invite you to be a part of that journey.



### MESSAGE FROM CEO

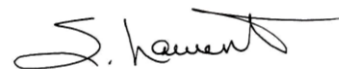
What is a strategic plan?...ideas, words, actions, measurements? A strategic plan is all of these and will only be realized through continued progression. Ideas need to be put into words to explain desired actions; actions that must be measurable and measurements that gauge success and generate new questions and future ideas.

The 2011-2014 Strategic Plan for Sunrise Health Region is our roadmap for the next 3 years. It will be referenced daily for direction and will be expanded by operational plans to fulfill its lofty goals. This is ambitious and will be difficult to attain, as it must be, since mediocrity is not our aim.

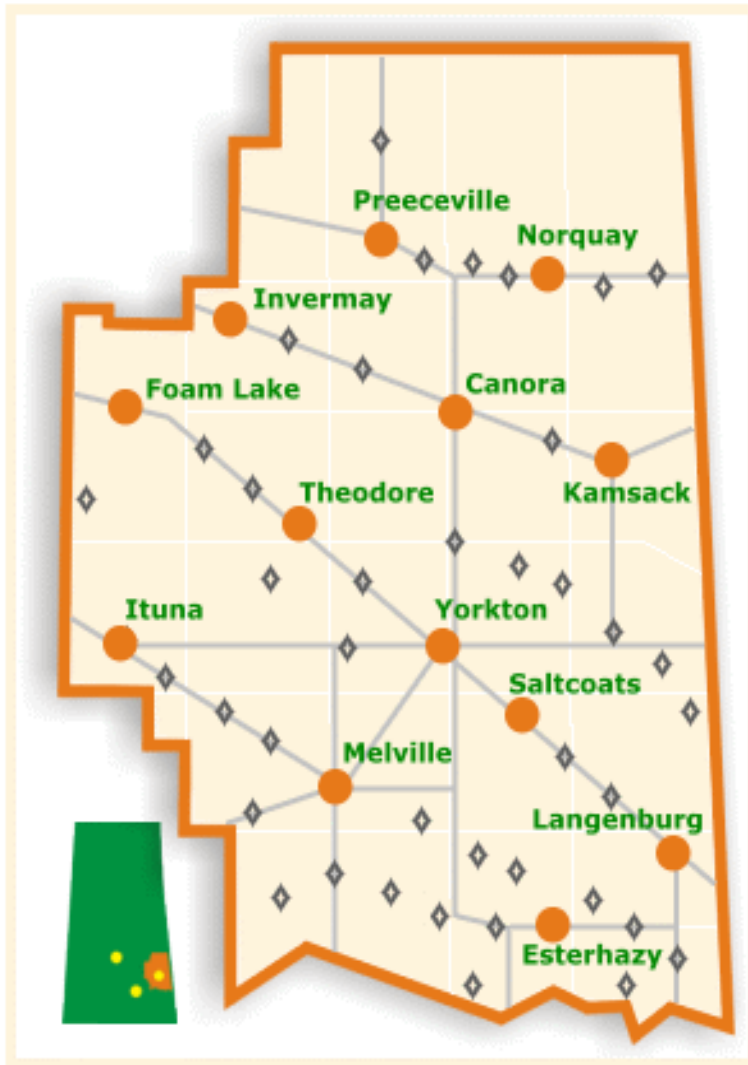
Sunrise Health Region customers expect and deserve better, and your health care providers want to proudly excel in their professions and in their service to you. It is the staff of Sunrise Health Region who will breathe life into this document. Their commitment and compassion will drive this organization to achieve excellence.

The Sunrise Health Region is dedicated to turning into reality our Vision of “Working Together... for healthy people in healthy communities”.

I embrace this vision, our mission, our values, and support Sunrise Health Region staff and stakeholders as we work together to continuously improve health care services.



## OUR STRATEGIC CONTEXT



The Sunrise Health Region serves a population of 56,300. The region's population has a growing number of aboriginal people as well as the "oldest" population in the province. On one front, it presents unique challenges, yet on the other, it provides opportunity.

Together we can build upon the historical triumphs and learning's and move forward with renewed enthusiasm and vigor to meet the health needs of our communities. Collaboratively, we can create a strengthened system for all Saskatchewan people and specifically for the people in Sunrise Health Region.

These are exciting, yet very changing times. We are influenced by, and part of, a global economy. We have a wealth of untapped natural resources and human capital that is the envy of many.

Sustainability has been a provincial topic of discussion and it is our intent to continue to work together with our internal and external stakeholders to ensure our services are accessible for the population we serve.

Optimal health and an outstanding health care system will be pivotal to a bright and brilliant future for Saskatchewan. The time is right for renewal... together we will collaborate, create and commit. It is then that we will realize our preferred future of: **working together for healthier people in healthy communities.**

**OUR PURPOSE = VISION, MISSION AND VALUES**

**VISION:**

Working Together... For Healthy People  
...In Healthy Communities

## **MISSION:**

To improve the health and well-being of individuals and communities through leadership, collaboration and the provision of high quality health services.

## VALUES:

Our public must trust us to provide them with the right care, at the right time, and at the right place, to achieve the best health possible. To ensure we consistently live up to needs and expectations, we foster a motivated, high-integrity work environment based on a strong set of organizational values. These values empower our employees to provide superior care and service with our customers. These values guide our individual decision making and represent a call to action in all of our interactions.

### **“C” ING OUR VALUES....**

#### **Collaboration...**

We act as one united team providing the best care possible

#### **Courage...**

We act courageously in relentless pursuit of safety and excellence

#### **Compassionate and Caring...**

We listen to customers and then act and deliver services with compassion, care and respect

#### **Creativity...**

We strive for innovation

#### **Commitment...**

We commit to integrity, honesty and accountability

## **STRATEGIC CONTEXT:**

### External Opportunities

- Patient First Review recommendations
- Provincial Strategy to work as a collective health system
  - Surgical experience
  - Strategic and Operational Directions
  - Accountability document
- Provincial Distributed Learning Nurse and Health Professional training strategy
- Enhance community engagement and involvement
  - Increase partnerships within the community
  - Increase desire to be involved
- In-migration of health professionals to the province-nationally/internationally
- Growing local population due to increases in business and new families

### Threats

- Increases in the population within the Region creating pressure on “already inadequate” infrastructure
- Rising financial pressures within the health sector balanced with the increased public expectations
- Shortage of Health Professional supply-recruitment challenges
- Uncertain and unpredictable funding - inadequate long-range planning
- Increase in Chronic Diseases

Strengths to Leverage

- Our people
- Strong ability to take advantage of new initiatives
- Loyal, devoted, innovative, proactive staff
- Board willingness and ability to look at new and fresh ideas

Weaknesses to Mitigate

- Need a paradigm culture shift within the organization
  - Morale issues
  - Negative culture impacting customer experience
  - Need better understanding of culture issues
- Aging, ineffective Infrastructure
  - Capital
  - Technology
- Moving from annual planning focus to 3-year and long-range planning
- Board and Executive Leadership Team communication with staff and medical staff to build trust

**STRATEGIC GOALS:**

- 1) Our strategic goals align Sunrise Health Region to the provincial health system and identifies our priorities for the next 3 years.
- 2) The strategic goals represent our strategic destination which is to improve the health care experience across the continuum.
- 3) Working together with internal and external stakeholders, we will become the Regional Health Authority we have envisioned in our Vision, Mission and Values.

**Our Mission:**

To improve the health and well-being of individuals and communities through leadership, collaboration and the provision of high quality health services.

**Our Vision:**

Working together – for healthy people in healthy communities.

**Our Values:**

Collaboration	Courage	Compassionate and Caring	Creativity	Commitment
<i>We act as one united team providing the best care possible</i>	<i>We act courageously in relentless pursuit of safety and excellence</i>	<i>We listen to customers and then act and deliver services with compassion, care, and respect</i>	<i>We strive for innovation</i>	<i>We commit to integrity, honesty, and accountability</i>

HEALTH OF THE INDIVIDUAL	HEALTH OF THE POPULATION	PROVIDERS	SUSTAINABILITY	SUPPORTIVE PROCESSES
<ul style="list-style-type: none"> <li>◆ Improve the individual experience by providing exceptional care and service to customers that is consistent with both best practice and customer expectations</li> </ul>	<ul style="list-style-type: none"> <li>◆ Improve population health through health promotion, protection and disease prevention</li> </ul>	<ul style="list-style-type: none"> <li>◆ Work together to build a workplace that supports the adoption of both patient- and family-centered care and collaborative practices</li> </ul>	<ul style="list-style-type: none"> <li>◆ Achieve best value for money while improving the patient experience and population health</li> </ul>	<ul style="list-style-type: none"> <li>◆ Benchmark and model world-class high-performing health systems</li> </ul>
<ul style="list-style-type: none"> <li>◆ Achieve timely access to evidence-based and quality health services and supports</li> </ul>	<ul style="list-style-type: none"> <li>◆ Collaborate with communities, other ministries and different levels of government to close the gap in health disparities</li> </ul>	<ul style="list-style-type: none"> <li>◆ Work together to create safe, supportive and quality workplaces</li> </ul>	<ul style="list-style-type: none"> <li>◆ Improve transparency and accountability through measurement and reporting</li> </ul>	<ul style="list-style-type: none"> <li>◆ Achieve system-wide performance improvement and culture of quality through the adoption of Lean and other quality improvement methodologies</li> </ul>
<ul style="list-style-type: none"> <li>◆ Continuously improve health care safety in partnership with patients and families</li> </ul>		<ul style="list-style-type: none"> <li>◆ Develop a highly skilled, professional and diverse workforce with a sufficient number and mix of service providers</li> </ul>	<ul style="list-style-type: none"> <li>◆ Strategically invest in facilities, equipment and information infrastructure to effectively support operations</li> </ul>	<ul style="list-style-type: none"> <li>◆ Leverage technology to achieve improvements in patient care and system performance</li> </ul>

**GOAL #1: HEALTH OF THE INDIVIDUAL**

Objective	Key Action	Measures:	Targets:
<b>1.1 Improve the individual experience by providing exceptional care and service to customers that is consistent with both best practice and customer expectations</b>	Continue to implement strategies that empower employees to put actions to our values to meet service delivery expectations.	<ul style="list-style-type: none"> <li>% of patients who rate service as excellent or exceptional.</li> </ul>	<ul style="list-style-type: none"> <li>Provincial target of 37.1% by March 31, 2012.</li> </ul>
	To develop and begin implementation of a plan to adopt patient and family centered care over the next 10 years.	<ul style="list-style-type: none"> <li>% of patients reporting that nurses "always communicate well with them".</li> <li>% of patients reporting that doctors "always communicate well with them".</li> </ul>	<ul style="list-style-type: none"> <li>Baseline established by March 31, 2012.</li> <li>Baseline established by March 31, 2012.</li> </ul>
	To implement the plan to standardize provincial processes and maintain ongoing review and assessment of the quality of care provided by physicians in the area of radiology.	<ul style="list-style-type: none"> <li>Pilot the new process in Sunrise Health Region.</li> </ul>	<ul style="list-style-type: none"> <li>Pilot completed in 2011-12 fourth quarter.</li> </ul>
	To collaborate with the Ministry to implement the priorities recommended by the Addictions Advisory Committee.	<ul style="list-style-type: none"> <li>Development of a work plan based on priorities.</li> <li>Status of implementation of priorities</li> </ul>	<ul style="list-style-type: none"> <li>Work plan developed by June 30, 2011.</li> <li>2011-12 priorities implemented by March 31, 2012.</li> </ul>
	To begin implementing initiatives resulting from discussions from the MOU on First Nations Health and Well-Being.	<ul style="list-style-type: none"> <li>Developmental meetings initiated.</li> <li>Status of implementation of partnership initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Initiate discussions with First Nations communities by November 30, 2011.</li> <li>Begin partnership initiatives by March 31, 2012.</li> </ul>

**SUNRISE HEALTH REGION: STRATEGIC PLAN 2011 – 2014**

Objective	Key Action	Measures:	Targets:
<p><b>1.2 Achieve timely access to evidence-based and quality health services and supports</b></p>	<p>Develop and implement the Saskatchewan Surgical Initiative (SkSI), a multi-year, system wide initiative to transform the patient surgical experience and reduce surgical wait times to three months in four years.</p>	<ul style="list-style-type: none"> <li>• Implement Lean initiative focused on surgical continuum.</li> <li>• Surgical volumes compared to target.</li> <li>• # and % of patients waiting 12+ months for surgery.</li> <li>• % of cancer surgeries performed within 3 weeks.</li> <li>• CT scan - # and % of exams and elective patients services within 90 days compared to targets.</li> <li>• # of patients classified as awaiting long-term care placement in an acute care bed.</li> </ul>	<ul style="list-style-type: none"> <li>• Full implementation of future state surgical value stream by October 2011.</li> <li>• 100% of 3,985 expected surgical cases completed.</li> <li>• 0% of patients wait 12+ months for surgery by March 31, 2012.</li> <li>• 95% of cancer surgeries performed within 3 weeks.</li> <li>• 100% of expected 3,750 patient exams for CT.</li> <li>• # of patients classified as awaiting long-term care placement in an acute care bed is less than 3.5% of total # of acute care beds by March 31, 2012.</li> </ul>
	<p>Develop a Rural Health Strategy based on provincial framework.</p>	<ul style="list-style-type: none"> <li>• Status of plan development.</li> </ul>	<ul style="list-style-type: none"> <li>• Board approved plan by February 29, 2012.</li> </ul>
	<p>Develop and submit a plan to ensure targeted funds are allocated to home care and rehabilitation therapies; and implement additional home care and rehabilitation therapies to support the surgical experience.</p>	<ul style="list-style-type: none"> <li>• Status of plan development</li> <li>• Status of program implementation.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan developed by June 30, 2011.</li> <li>• Programs implemented by October 1, 2011.</li> </ul>

**SUNRISE HEALTH REGION: STRATEGIC PLAN 2011 – 2014**

Objective	Key Action	Measures:	Targets:
<b>1.3 Continuously improve health care safety in partnership with patients and families</b>	To develop and implement a Board approved plan for ensuring the region is in compliance with Accreditation standards for infection control.	<ul style="list-style-type: none"> <li>Compliance with Accreditation Canada required organizational practices for infection control, including hand washing and equipment sterilization.</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance by March 31, 2011.</li> </ul>
	Track and analyze all critical incidents in region.	<ul style="list-style-type: none"> <li>Critical incident review completed.</li> </ul>	<ul style="list-style-type: none"> <li>Mid-year and end of year report to the board.</li> </ul>
	Implement a formal Medication Reconciliation program in compliance with Accreditation Canada and consistent with Canada's <i>Safer Healthcare Now! (SHN!)</i> campaign to prevent medication errors at patient transition points.	<ul style="list-style-type: none"> <li>Implementation of plan.</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance with Medication Reconciliation Required Organization Practice by 2012.</li> </ul>
	Implement a 3-part Surgical Safety Checklist.	<ul style="list-style-type: none"> <li>Perform an audit to establish baseline.</li> <li>% implementation of a 3-part Surgical Safety Checklist.</li> </ul>	<ul style="list-style-type: none"> <li>Audit performed and submitted by August 2, 2011.</li> <li>95% implementation by March 31, 2012.</li> </ul>
	Implement all components of the Surgical Site Infections (SSI) Bundle from <i>SHN!</i>	<ul style="list-style-type: none"> <li>% implementation of all components of the SSI Bundle from <i>SHN!</i></li> </ul>	<ul style="list-style-type: none"> <li>95% implementation of all components by March 31, 2012.</li> </ul>

**GOAL #2: HEALTH OF THE POPULATION**

Objective	Key Action	Measures:	Targets:
<b>2.1 Improve population health through health promotion, protection and disease prevention</b>	To improve immunization rates for the community, long-term care and health workforce.	<ul style="list-style-type: none"> <li>• % of children with up-to-date immunization:                             <ul style="list-style-type: none"> <li>- 2 year olds</li> <li>- Grade 6 – HPV</li> </ul> </li> <li>• % of long-term care residents who receive flu vaccine.</li> <li>• % of health workforce who receive flu vaccine.</li> </ul>	<ul style="list-style-type: none"> <li>• 82% of 2 year old up-to-date on immunization.</li> <li>• 63% of Grade 6 females HPV immunized.</li> <li>• 65% of long-term care residents receive flu vaccine.</li> <li>• 60% of health workforce receives flu vaccine.</li> </ul>
	To develop and implement a regional Tobacco Reduction Strategy based on provincial framework.	<ul style="list-style-type: none"> <li>• Status of development of action plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Action plan developed by September 30, 2011.</li> </ul>
	To develop and implement a colorectal screening program.	<ul style="list-style-type: none"> <li>• Status of program implementation.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement program by 2012-13.</li> </ul>
	Reduce the number of falls and injuries from falls for residents in LTC by implementing the <i>Safer Healthcare Now!</i> Falls Prevention Bundle.	<ul style="list-style-type: none"> <li>• status of implementing <i>SHN!</i> Falls Prevention Bundle.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% implementation of Falls Prevention Bundle in all LTC sites by March 31, 2012.</li> </ul>
<b>2.2 Collaborate with communities, other ministries and different levels of government to close the gap in health disparities</b>	Implement key components of provincial HIV Strategy.	<ul style="list-style-type: none"> <li>• Outreach position established.</li> <li>• Participation in provincial initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish Outreach position by August 2011.</li> </ul>

**GOAL #3: PROVIDERS**

Objective	Key Action	Measures:	Targets:
<b>3.1 Work together to build a workplace that supports the adoption of both patient- and family-centered care and collaborative practices</b>	Increase worklife culture.	<ul style="list-style-type: none"> <li>• Worklife Pulse Survey Tool redeployment by December 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase worklife satisfaction from baseline by 20% by December 2011.</li> </ul>
<b>3.2 Work together to create safe, supportive and quality workplaces</b>	Improve scheduling process, attendance support and workplace safety to reduce wage driven premium and injury costs.	<ul style="list-style-type: none"> <li>• # of sick time hours per FTE.</li> <li>• # of wage-driven premium hours per FTE.</li> <li>• # of lost-time WCB days per 100 FTEs.</li> </ul>	<ul style="list-style-type: none"> <li>• 82.44 sick time hours per FTE (6.9 % reduction)</li> <li>• 43.48 wage-driven premium hours per FTE (28.3 % reduction)</li> <li>• 525.28 of lost-time WCB days per 100 FTEs (16.8 % reduction)</li> </ul>
<b>3.3 Develop a highly skilled, professional and diverse workforce with a sufficient number and mix of service providers</b>	Continue to establish and maintain partnerships with First Nations and Métis communities and organizations to effectively attract, recruit, retain and promote First Nation and Métis employment and participation in Sunrise Health Region.	<ul style="list-style-type: none"> <li>• Progress status of implementing board approved Representative Workforce Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Meet the board approved targets set for 2011-12 by March 31, 2012.</li> </ul>

**GOAL #4: SUSTAINABILITY**

Objective	Key Action	Measures:	Targets:
<b>4.1 Achieve best value for money while improving the patient experience and population health</b>	Implement shared services and procurement initiatives.	<ul style="list-style-type: none"> <li>Financial savings achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Shared Services and procurement savings of \$227,000</li> </ul>
	Reduce the total compensation paid during premium hours.	<ul style="list-style-type: none"> <li>Financial savings achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Management savings of \$775,000</li> </ul>
	Implement group purchasing in collaboration with Alberta and British Columbia as identified in the New West Partnership.	<ul style="list-style-type: none"> <li>% of purchases made jointly with AB and BC.</li> </ul>	<ul style="list-style-type: none"> <li>20% of purchases are made jointly with AB and BC.</li> </ul>
<b>4.2 Improve transparency and accountability through measurement and reporting</b>	Publicly report on region performance.	<ul style="list-style-type: none"> <li>Balanced Scorecard on website.</li> <li>Update website</li> </ul>	<ul style="list-style-type: none"> <li>October 1, 2011.</li> <li>December 31, 2011.</li> </ul>
<b>4.3 Strategically invest in facilities, equipment and information infrastructure to effectively support operations</b>	Deploy regional Master Capital Plan.	<ul style="list-style-type: none"> <li>Status of top 3 priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Progress on top 3 capital priorities.</li> </ul>

**GOAL #5: SUPPORTIVE PROCESSES**

Objective	Key Action	Measures:	Targets:
<b>5.1 Benchmark and model world-class high-performing health systems</b>	Cellular care site visits.	<ul style="list-style-type: none"> <li>• Visits completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete visits by June 30, 2012.</li> </ul>
<b>5.2 Achieve system-wide performance improvement and culture of quality through the adoption of Lean and other quality improvement methodologies</b>	Develop a regional multi-year Lean strategy focused on patient journey to spread Lean across the care continuum.	<ul style="list-style-type: none"> <li>• Status of plan development.</li> <li>• Status of plan implementation.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan developed by March 31, 2012.</li> <li>• Progress on initiatives meeting targets.</li> </ul>
	Increase Releasing Time to Care to medical and surgical wards in regional site.	<ul style="list-style-type: none"> <li>• # of wards participating in RTC.</li> </ul>	<ul style="list-style-type: none"> <li>• Medicine and Surgery to be participating in RTC by December 31, 2011.</li> </ul>
	Increase Releasing Time to Care to Mental Health.	<ul style="list-style-type: none"> <li>• Mental Health participating in RTC.</li> </ul>	<ul style="list-style-type: none"> <li>• Mental Health participation in RTC by March 2012.</li> </ul>
	Implement Lean for discharge planning.	<ul style="list-style-type: none"> <li>• Participate in a working group to develop 10 Kaizen events for discharge planning.</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritized work plan in place and completion of 2 Kaizen's by March 2012.</li> </ul>
	Continue to expand Surgical Information System.	<ul style="list-style-type: none"> <li>• Implement SIS (including bookings and waitlist management, charting, patient tracking, surgical supply management and interfaces to SSCN and regional Admission and Discharge systems).</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>
<b>5.3 Leverage technology to achieve improvements in patient care and system performance</b>		<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>