

Let's Make Healthy
Change Happen.



Quality Improvement Plan (QIP) Narrative for Health Care Organizations in Ontario



**Trillium
Health Partners**
Better Together

3/25/2014

ontario.ca/excellentcare

Overview

At Trillium Health Partners (THP), we are steadfast in our commitment to deliver the highest quality of care and an exceptional experience while giving you, our community, what you need to stay healthy; ensuring you receive care from the most appropriate provider in the most appropriate setting faster; and keeping you as healthy as you can be, both inside the hospital and beyond its walls.

Quality, access and sustainability are the foundational goals of our Strategic Plan, and core drivers of our success. These strategic goals anchor our efforts and everything we do at our hospital. Recently, in November 2013, THP successfully completed its first Accreditation as a merged hospital. To the credit of all staff and physicians throughout our organization, THP achieved a 98.7% compliance score with national quality practices and standards.

We work continuously with our community partners to ensure patients are receiving the right care in the right place at the right time; compared with other hospitals, our proportion of patients who are waiting for a placement outside of the hospital remains low. We are a highly efficient organization, having realized tens of millions of dollars in savings by eliminating inefficiencies over the past five years.

Despite having performed well in each of the areas of quality, access and sustainability, new thinking is required to maintain or improve delivery of services. THP faces severe shortages in inpatient bed capacity at a time when our growing and aging community needs these services more than ever before. People in our community are living longer, and many are living with one or more chronic disease that requires ongoing and highly coordinated care. Data from the Organization for Economic Cooperation and Development (OECD) indicates that Ontario has 2.4 hospital beds for every 1,000 residents, less than half the European average. Trillium Health Partners has an even less favourable ratio.

This year's Quality Improvement Plan reflects the need to address our current capacity pressures while continuing to deliver excellent care. The selection of the 2014/15 indicators reflects our Strategic Plan, and is intended to address what is most important to our surrounding community in terms of quality, access and sustainability.

Strategic Plan Goal	Quality Dimension	Goal	Indicator
Quality	Patient Centeredness	We will improve the experience of patients and families who trust us with their care	Patient Survey Results- "Would you recommend this hospital to your friends and family?"
	Integrated	We will improve integration with the broader healthcare system by optimizing capacity within our hospital to deliver the right care in the right place	Emergency Department Admission Rates

Strategic Plan Goal	Quality Dimension	Goal	Indicator
	Safety	We will improve the safety of care we provide by focusing on two essential areas - hospital acquired infections and medication safety	Hand Hygiene Compliance Before Patient Contact
			Medication Reconciliation on Admission
Access	Access	We will improve access to our services by reducing emergency department wait times for admitted patients	Emergency Department Wait Times for Admitted Patients
Sustainability	Effectiveness	We will maintain our financial health to support reinvestment in quality improvement	Balanced Budget (Hospital Total Margin)

It is critical to point out that in many cases, achievement in one of these goals is co-dependent on how we improve the others.

Each selected indicator for improvement reflects many underlying initiatives to improve quality, patient safety, improve access and ensure a sustainable system. These initiatives range from unit level engagement of staff through Quality Board huddles, through to organizational and system wide strategies such as Health Links and targeted initiatives with our community partners.

Our organization’s commitment to partnering with all health care providers as well as our patient population is based on the belief we are all in this together. Today, we are able to deliver excellent care to the 1.5 million patients we see annually. But this simply is not enough to keep pace with our community’s health care needs. Support from partners at all levels of the healthcare system is needed to address this urgent challenge. And as partners in creating a new kind of health care, we are **Better Together**.

Integration & Continuity of Care

While we can make improvements within the hospital to advance our mission, we cannot fully realize the potential of integrated care without our partners. An unprecedented level of partnership will be required in order to create a complete system of care that is inter-connected and works for every patient, every time. We will create this system by building integrated care models, improving transitions of care, building strong partnerships and leveraging the best technologies to enable better information management and information sharing.

We are committed to participating in the Health Links initiative, which is forging ahead with a collaborative model of coordinated care aimed at providing greater access to existing health care services and minimizing waste in the system. Working continuously with the Mississauga Halton LHIN and the Community Care Access Centre to support earlier discharge from hospital with enhanced services, we have seen immediate benefits for our patients, drastically reducing the number of patients waiting for a placement outside the hospital. Working together with a number of different health care

providers and community partners, we can simplify the system, enable coordination among providers and design services in a way that maximizes efficiencies, is easy to navigate, and responds to the needs of patients.

Challenges, Risks & Mitigation Strategies

Creating a new kind of healthcare for a healthier community is a challenge in an environment where we continue to face severe shortages in inpatient bed capacity. Our capacity challenges are exacerbated by aging, outdated facilities at the Mississauga Hospital and Queensway Health Centre that are in need of urgent repair. The fragile infrastructure in some patient care areas presents further challenges for advancing our priority of the highest quality care and exceptional experience for patients.

Trillium Health Partners serves one of the fastest growing communities in Ontario. The Mississauga-Halton Local Health Integration Network (MH LHIN) catchment area grew by 12 per cent between 2006 and 2011, a higher rate of growth than any other LHIN in the province. By 2035 our population is projected to grow by 63 per cent to 1.8 million people. During that same time, the number of seniors in our population will grow by 175 per cent, meaning that an increasing number of residents will require care and support for chronic diseases. The complexity and acuity levels of the patient population will change as the population ages, a trend already revealing itself in patient acuity data.

In 2012-2013 Trillium Health Partners' emergency departments received over 250,000 visits, making it the busiest emergency department (ED) in Ontario. Frequently, Trillium Health Partners' Credit Valley Hospital ED is compelled to operate at 170 per cent capacity. As a result, each day more than 60 patients wait on stretchers in our Emergency Departments (ED) for beds despite having one of the most efficiently performing ED programs in the province. In spite of these pressures, Trillium Health Partners continues to be a provincial leader in reducing ED wait times. However, as our population grows and ages, the strain on our hospital continues to build. Projections show that Trillium Health Partners – and the patient community we serve – will be short over 300 beds in a mere 3 years' time.

With this much growth anticipated in the MH LHIN, Trillium has to work directly with partners at all levels of the healthcare system to develop short, medium and long term plans to accommodate this growth in demand for our services. As a hospital, we continue to focus on operational quality and efficiency and leverage previous capital investments to create flexibility within our space. Our current master plan aims to better meet the needs of the community by expansion in the emergency department, diagnostic imaging, surgery, and the intensive care units. However, without the commitment of additional acute inpatient bed capacity, our challenges in meeting your healthcare needs will continue.

Information Management Systems

Our strategic plan has identified information and information technology (I&IT) as key enablers to the success delivering on our strategic plan. To support effective operations, decision-making and strategy,

it is essential to have IT systems that manage information in a coherent and consistent manner across the hospital and that enable information sharing between providers across the full continuum of care.

Trillium Health Partners is committed to implementing a large scale I&IT project that would result in replacement of our existing systems to renew and advance our administrative and clinical platforms. The implementation of a single system also presents a strategic opportunity to use technology to drive integration of clinical services and further standardizing the way care is provided so our patients receive the highest quality care.

Engagement of Clinical Staff & Broader Leadership

Trillium Health Partners is committed to quality improvement at all levels within the organization. Various governance structures ensure discussions about quality improvement occur at all levels, with representation from clinical programs and administration leadership. Our newly formed Quality Improvement and Patient Safety Committee enables broad consultation and engagement from across the organization for input into a coordinated quality agenda. These discussions are reported to our Senior Leadership Committee, Patient Services Committee, and Medical Advisory Committee, all of which play important roles in representing our clinical programs in matters related to quality. The Quality and Program Effectiveness Committee of our Board of Directors is responsible for the overall stewardship of quality on behalf of our community.

Accountability Management

Through the priorities and targets established in our Quality Improvement Plan, Trillium Health Partners is making a commitment to deliver on the priorities made within our strategic plan to improve the patient experience and patient outcomes. All executives at Trillium Health Partners will have a portion of their compensation tied to six indicators of quality. Achieving our performance targets will require facing our challenges head-on and working directly with partners to find new solutions. With oversight from the Board of Directors, the executive team will be held accountable for the overall performance of the organization through regular reviews of these six quality indicators coupled with mid-year and annual executive evaluations. Effective April 1, 2014, the following list of executives will have a portion of their compensation linked to achievement of the Priority Indicators established for 2014-2015:

President and Chief Executive Officer – 9%

Chief of Staff – 5%

Vice President, Patient Care Services – 5%

Vice President, Patient Care Services, Chief Nursing Executive – 5%

Vice President, Patient Care Services, Oncology – 5%

Vice President, Medical Education – 5%

Vice President, Medical Administration – 5%

Vice President, Financial Services & Chief Financial Officer – 5%

Vice President, Capital Planning, Redevelopment and Corporate Services – 5%

Vice President, Human Resources, Volunteer Resources and Organizational Effectiveness – 5%

Vice President, Information Technology and Chief Information Officer – 5%
Vice President, Strategy, Quality & Enterprise Risk – 5%
Vice President, Research and Innovation – 5%
Vice President, Communications, Patient and Community Relations – 5%

Health System Funding Reform

Our organization's Fiscal Strategy Working Group (FSWG) supports the overall achievement of our organization's strategic goal of sustainability. This group steers the organization toward enhanced revenue growth by maximizing opportunities created by current government funding mechanisms, including Health System Funding Reform.

Our QIP focus on ED Admission Rates and ED Wait Times engage the entire organization to promote best practices in avoidable hospitalization, and optimizing flow and capacity in the organization. This focus on getting patients the right care in the right place at the right time will help improve our efficiency and reduce costs while increasing the high quality of care.

Beyond these efforts, Trillium Health Partners believes greater alignment and engagement is needed with our partnering organizations. Trillium Health Partners is cost efficient using the province's new Health Based Allocation Model (HBAM) model. Our funding allocation for 2012-2013 demonstrated our efficiency, as the hospital's cost per weighted case was 1.1 per cent lower than forecasted. However, the penalties and disincentives within the model diminish our concerted efforts, as the application of the mitigation policy resulted in receiving 3 per cent of funding versus 7.3 per cent – the difference of almost \$10 million. This funding represents lost opportunities to provide care to our community; with \$10 million, the hospital could perform 500 cardiac surgeries or 1200 cancer surgeries, or treat 50,000 patients coming through the ED.

As we continue to work to meet the growing demands of our community, aligning the incentives of HSFR and subsequently HBAM to properly incentivize high performing organizations is a crucial next step.

Conclusion

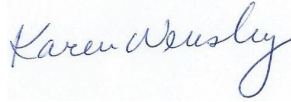
Trillium Health Partners and its legacy organizations have demonstrated a strong commitment to continuously improving the quality of our services, to our ever growing community. While we will continue to seek ways to be more efficient in our delivery, we are deeply concerned by the shortage of our inpatient beds and its potential to affect the hospital's ability to offer the highest quality of care to our community. Addressing these concerns is of paramount importance to us – and the 1.5 million patients we see annually. Truly fulfilling our mission of a new kind of healthcare requires acknowledgement of the urgent capacity challenge by our partners and the establishment of sound funding alternatives that will support Trillium Health Partners in its path of excellence.

Sign-off

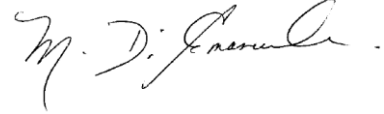
I have reviewed and approved our organization's Quality Improvement Plan



Mr. Alan Torrie
Board Chair



Ms. Karen Wensley
Quality Committee Chair



Ms. Michelle DiEmanuele
Chief Executive Officer



Dr. Dante Morra
Chief of Staff



Ms. Kathryn Hayward-Murray
Chief Nursing Executive