



A *Credit* to your Health



# 2010-2015

Together We Create Better Health Care

A publication of The Credit Valley Hospital



## our new strategic plan

### a message to our patients and families

The physicians, staff and volunteers at The Credit Valley Hospital (CVH) have been serving our patients and families with compassion and dedication for a quarter century. During that time, we have expanded our emergency department, built an ambulatory care centre and regional cancer centre and in 2011, will open our new regional maternal child centre.

As our community grows and ages, their needs will continue to evolve.

Our Strategic Plan for 2010 to 2015 creates a framework to enable us to make choices for a better future for the patients and families we serve. These are challenging times and we promise to make strategic decisions, invest wisely and partner effectively to ensure that our immediate community has direct access to safe care that is high quality and sustainable. We believe the strategic plan will allow us to flourish as an exceptional health care provider in our region.

Sincerely,

Joanne Rogers  
Chair, Board of Directors

Michelle DiEmanuele  
President and CEO

Dr. Matt Gysler  
Chief of Staff

### OUR NEW STRATEGIC PLAN - IT'S ALL ABOUT YOU

Every single day close to 3,000 staff, physicians and volunteers come into The Credit Valley Hospital to make a difference in the lives of our patients and families. We are fortunate to have exceptionally skilled and dedicated men and women who care deeply about the patients and families we serve.

Making a difference means we are respectful of patients' time and their needs. Our new strategic plan renews our commitment to quality services and access to care with the resources provided through our Local Health Integration Network.

Our caregivers will continue to partner with our patients and their families. Physical and emotional needs will be met either within our hospital or within the health care system in which we work.

We want to ensure that we provide a sense of well being and caring second to none for the tiniest baby through to the most elderly of patients.

## what will be different?

The heart and soul of this plan is the 400 patients, families and caregivers who helped in its development and the over 3,000 caregivers who will deliver it.



### WHAT WILL BE DIFFERENT?

Credit Valley's new strategic plan helps us take the best of our past into the future. We are now taking all of that outstanding work that we've done in the past and all of the services we've been offering and putting them in the right places to go forward. These changes are necessary in order to sustain quality health care to the patients and families we serve.

#### We will do this by:

- Creating a more patient centred and patient driven environment
- Integrating our approach with our partners throughout the continuum of care, closely linking our care with the management of chronic diseases
- Actively leading and partnering with our Local Health Integration Network and the community
- Maintaining and enhancing our focus on quality to ensure best practice in everything we do, delivering care directly where we can be clinical leaders, and linking to other health care services where appropriate

Our caregivers, support staff and volunteers are dedicated to making a difference in our patients' lives.



- Making strategic investments that are aligned with our goals and strategic directions
- Renewing and realigning our existing physical space to conform with our identified priorities



## our vision, mission, and values

### Our Vision

Our new vision is "Together we create better health care". The **H** in health is the hospital symbol to emphasize that we provide quality hospital services.

Our new vision emphasizes a shared aspiration to be better each and every day for patients and their families. Patients, their families, our community and regional partners are integral. Together, we will make the system in which we work and deliver care, better.

### Our Mission

"To deliver safe, quality and patient centred hospital care directly and through partnerships"

Our promise to you is to remain focused and collaborative in the pursuit of quality patient care.

Every patient and family member will feel the difference as we strengthen our services with them in mind.

### Our Values

Our values define the behaviours we will live each day – with one another and with our patients and families.

*Excellence* in all that we do

*Diversity* respecting and valuing the uniqueness of everyone

*Leadership* courageous, innovative and accountable

*Partnership* working in collaboration with others

## our goals - our promise

Our strategic goals are quality, access and sustainability. Patient centred care is our promise. With increased communication, interactions and involvement we will have a deep understanding of your needs and work with you to create the best patient experience.

Working together with other health care partners we will shape the way in which we deliver care in hospital and in the community. We will make the necessary choices in order to ensure that we are providing a high quality standard of care.

### Quality

Means delivering best practice medicine and adhering to infection control practices to provide a safe and clean environment. Our goal is excellent patient care and outcomes.

### Access

Means helping patients navigate to the most appropriate health care provider whether at The Credit Valley Hospital, other hospitals or in the community including primary care

physicians, mental health services, community care access centres or others.

Access also means working to decrease the length of time patients wait for care, particularly for surgery and in the emergency department.

### Sustainability

Means focusing our care on what we do best and what services add value to those core areas with the resources we are provided.

## our strategic directions



### Patient Centred Care

We strive to continuously improve and enhance the patient's experience at Credit Valley.

### Quality Hospital Care

Regardless of the type of hospital care a patient needs, we will ensure you receive quality care, based on leading practices, delivered within a safe, reliable and patient friendly environment.

### Leadership, Partnership and Integration

We can't do it alone. Our community has many outstanding agencies and providers that work in partnership with us to deliver great care effectively.

The Credit Valley Hospital will continue to play a strong leadership role in developing and delivering hospital services for our region either directly or in partnerships.

Credit Valley is a regional leader for cancer and maternal child health, renal, geriatrics and genetics.

# The Credit Valley Hospital Strategic Plan 2010-2015

## OUR MISSION

To deliver safe, quality and patient centred hospital care, directly and through partnerships

## OUR VISION

Together We Create Better **H** Health Care



CREDIT VALLEY  
THE CREDIT VALLEY HOSPITAL



## OUR VALUES

Excellence  
Diversity  
Leadership  
Partnership

## STRATEGIC GOALS

Quality

Access

Sustainability

## STRATEGIC DIRECTIONS



Patient Centred Care



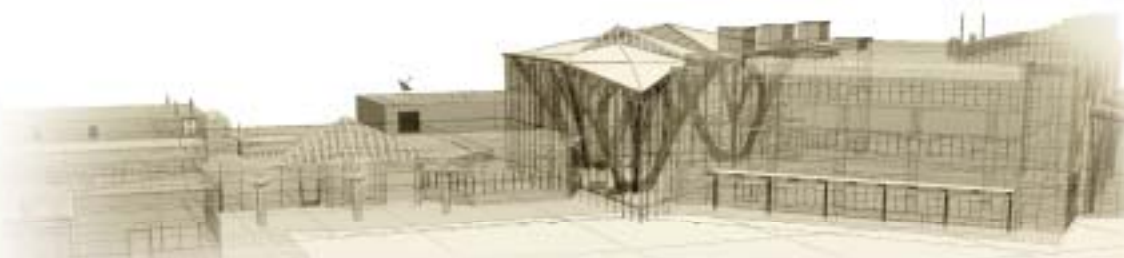
Quality Hospital Care



Leadership, Partnership, Integration

## STRATEGIC FOUNDATIONS

Enabling Services



People

Clinical Supports

## a strong foundation for success



As the saying goes, "it takes a village". At The Credit Valley Hospital our village includes the dedicated health care professionals, staff and volunteers who support our patients and families each day. They are the foundations for our success.

### People

Credit Valley has been a workplace of choice since we opened our doors 25 years ago. The key to ensuring we keep a dynamic and diverse workforce of highly skilled people is to create a learning environment to constantly improve their skills.

### Clinical Supports (Diagnostics, Laboratory Testing, Pharmacy)

Our plan refocuses our clinical supports to align with our core inpatient services and our emergency department to meet the needs of the patients and families living within the Mississauga Halton Local Health Integration Network.

### Enabling Services

A strong infrastructure is essential to hospital functions. These are the services that control infection, prepare meals, innovate new practices and support decision making.

We will create a learning environment to attract and retain the best health care providers.



## the remedy lies within us



## Together We Create Better **H** Health Care

Well over a million people live in the health care service area known as the Mississauga Halton Local Health Integration Network (LHIN). 65% of the people in our LHIN, live in Mississauga, the remainder in the Region of Halton.

It's no secret to those of us living here, that more people have moved here in the last decade, than almost anywhere else in the province. That's great if you're a home builder, but not so great if you are a hospital trying to deliver care to every sick or injured person coming through your doors -- especially when you are trying to do so without additional funding to match the growth.

Credit Valley is challenged further by the type of patients we see. We're not only serving a growing number of patients, our population is aging and diverse which equates to more complex illness and chronic disease. We also have the fastest growing childrens' population in the province.

Over the last decade Credit Valley has continually tried to meet the needs of all patients.

Credit Valley has consistently delivered more care to patients than we are funded to do.

What this meant for our patients and families is longer waits for care, in the emergency and in the operating room. And it meant capping the number of babies born each month at our hospital to ensure we can deliver them in a safe environment. What it meant to Credit Valley's bottom line, is red ink.

The economic pressures coupled with demand and growth left us with a \$7 million deficit last year. This year, we'll have another \$7 million deficit, despite reducing services and driving efficiencies to save \$13.1 million.

The LHIN has recently begun to provide modest growth funding to help alleviate pressures but that can't begin to touch the years of unfunded growth, escalating costs and inflation. Coupled with that, we have a commitment to raise our share of the new construction costs for the regional maternal child wing.

We recognize that government is also seriously challenged to address the very legitimate funding needs not only in health care, but in areas such as education.

The government's own funding formula shows that the Mississauga Halton LHIN is the most underfunded in the province. This means that your hospital gets fewer dollars per person than in other parts of the province and that we are expected to provide patient care with fewer dollars to pay for the drugs, diagnostics and beds to support care.

To balance our budget and to live within our funding allocation from government, we will continue to drive efficiencies. However, this alone is not enough.

And so we know the remedy lies within us. We must create better health care, together with our health care partners and through recognition and understanding from our patients and families.

We need a strategic framework to help us make these necessary and important choices for the future. We need a framework to help us make the best use of our limited resources.

We need a framework to determine what services are best delivered in hospitals and most appropriately delivered at Credit Valley. We need a framework to make good decisions based on quality, access and affordability.

The framework for our future is Credit Valley's new strategic plan.

This plan will help us address these challenges. We promise to communicate frequently and transparently as we move through this process.

### THE FACTS

Five year growth of CVH outpatient care visits	40%
Five year growth in CVH emergency department visits	17%
Five year growth of CVH surgical cases	25%
Five year population growth in Mississauga	9%
Funding shortfall in our region (Mississauga Halton LHIN)	11%
<b>All of this represents a revenue shortfall of</b>	<b>\$8,200,000.00</b>

Ontario hospitals spend 13.6% less per person than hospitals in the rest of Canada.

### THE RESULTS

- \$7 million deficit in 2009/10 totally related to unfunded services
- In 2010/11 Credit Valley is contractually obliged to balance our budget

**CVH is one of the most efficient hospitals in Ontario. We spend 4.3% less than comparable hospitals on a cost per weighted case basis.**

### Did You Know?

Credit Valley met or exceeded national compliance standards in all categories of The Canadian Council of Health Services Accreditation scoring 100% in sustainable governance, infection prevention and control, managing medications, diagnostic imaging services and emergency department services.

## living our promise - what success looks like

The Credit Valley of tomorrow is a hospital that continues to provide a welcoming environment that exudes healing and hope; an environment that stretches well beyond the look and the feel of the building.

**We promise** to treat you with respect and dignity and to reduce the anxiety that may be associated with your condition.

**We promise** to build a rapport and relationship with you that will meet or exceed your needs.

**We promise** to provide safe and consistent care in a timely manner, meeting or exceeding provincial standards.

**We promise** to connect you with caregivers outside our hospital to ensure the continuity of your care.

**We promise** to recruit and retain the best care providers and to support them to continuously upgrade their skills to meet or exceed the provincial standards of care.

