

KGH 2015

Action Plan for achieving

Outstanding care always

compassion respect safe

Patient-centred
innovation

use technology

Doctors

listening and respect

within budget

delivering on promises

communication

collaboration
quality

empower patients
and families

Staff **teamwork**

listening to patients

efficient

Leadership



Kingston
General
Hospital

Outstanding care, always

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Executive Summary



In June 2010, Kingston General Hospital launched KGH 2015: Strategy for achieving **Outstanding Care, Always**. Developed with the input of over 2,000 stakeholders, our strategy provides the context and direction for our efforts to realize our vision for KGH in 2015 – to stand out as a **top performer** and make Outstanding Care, Always a reality for every patient, every day through advances in clinical care, knowledge and leadership.

Our strategy paints a vivid picture of the future we aim to create, where **patients** and their families are at the centre of everything we do, and KGH is a Canadian leader in the delivery of top-quality, complex-acute and specialty care. In 2015, the interplay among evidence-based interprofessional care and the creation and translation of knowledge to improve patient outcomes and **leadership** are driving our achievement of Outstanding Care, Always.

But strategy is not just about imagining the future, it's about **making it happen**. The KGH 2015 strategy identifies 14 concrete outcomes we expect to achieve by 2015. This action plan builds on the KGH 2015 strategy, laying out the specific initiatives we will undertake, the annual milestones we will achieve and the metrics we will use to monitor our progress toward those outcomes.

Over the course of this five-year action plan we will:

- Establish the structures and processes to support our patient-centred care philosophy by putting patients at the centre of everything we do
- Invest \$100 million in capital equipment and information technology to enable best practice, support quality health-care delivery and ensure patient safety
- Maintain our balanced operating budget position for the final three years of the plan
- Build a thriving research institute
- Become a magnet for talented health-care providers, researchers and learners

This is a dynamic **plan**; a GPS to guide us as we navigate along the path to achieving our vision for KGH in 2015. Our guiding principles of respect, engagement, accountability, transparency and value for money will shape our behaviours and choices as we implement our strategy. This plan will inform our annual plans and budget processes. It will serve as a guide to help us assess our **progress**, adapt to the changing landscape in which we operate and stay **focused** on our destination.

We are a community of people dedicated to transforming the experience of our patients and families through innovative and collaborative approaches to care, knowledge and leadership.



Principles

Respect Engagement Accountability Transparency Value for money

4 Strategic directions

1. Transform the patient experience through a relentless focus on quality, safety and service
2. Bring to life new models of interprofessional care and education
3. Cultivate patient-oriented research
4. Increase our focus on complex-acute and specialty care

Enablers

People Process Facilities Technology Finances Communication

Your guide to the action plan

The KGH 2015 strategy is organized around four big strategic directions and six enablers that are essential to successful implementation. It also includes a set of guiding principles including respect, engagement, accountability, transparency and value for money. Building on this framework, this action plan articulates our specific goals, the initiatives we will undertake, the milestones we will achieve and the measurements we will use to assess and report our progress.

For each strategic direction and enabler, we will articulate the following concepts:

We will – is a statement of our goals which are based on the outcomes we articulated in the KGH 2015 strategy

Specific initiatives – are the projects and tasks we will undertake to achieve our goals

Progress measures – encompass the metrics and indicators we will use to monitor and report on our progress

Milestones – are the major steps along our path to KGH 2015, expressed as outcomes we intend to achieve in each year of the plan. As we advance toward 2015, we will hold the gains we make and continue to improve while striving for new milestones that take us closer to our goals.

To view the action plan through the lens of each strategic direction and enabler, simply follow the document. View the action plan by year using the chart located on page 16, which provides a summary of our planned milestones for each of the five years of this plan.

Our strategic directions

Four big strategic directions will focus our energy, actions and resources over the next five years, moving us closer to achieving our aim of Outstanding Care, Always.

We will:

1. Transform the patient experience through a relentless focus on quality, safety and service
2. Bring to life new models of interprofessional care and education
3. Cultivate patient-oriented research
4. Increase our focus on complex-acute and specialty care



1

Transform the patient experience through a relentless focus on quality, safety and service

Our commitment to improve **quality, safety** and **service** is essential to achieving our aim of Outstanding Care, Always. Providing care that is consistently safe, excellent and truly **patient-centred** requires us to introduce a host of changes that will fundamentally transform the patient and family experience.

We will:

- Engage patients in all aspects of our quality, safety and service improvement initiatives
- Eliminate all preventable harm to patients
- Eliminate all preventable delays in the patient journey to, within and from KGH

Specific initiatives include:

- Establish a Patient Advisory Council and patient experience advisor roles
- Integrate patient experience advisors into key KGH activities
- Adopt patient-centred communication standards
- Improve patient satisfaction
- Improve our patient safety culture
- Reduce hospital-acquired infections
- Actively manage patient flow
- Reduce wait times
- Implement a new medication reconciliation project
- Implement a new corporate quality and safety plan

To monitor our progress, we will measure and report:

- Patient satisfaction scores
- Patient advisor participation rates
- Patient safety culture ratings
- Infection rates
- Hospital Standardized Mortality Ratio (HSMR)
- Hand hygiene compliance
- Length of stay
- Wait times
- Readmission rates

Milestones we will achieve each year:

	Engage patients in all aspects of our quality, safety and service improvement initiatives	Eliminate all preventable harm to patients	Eliminate all preventable delays in the patient journey to, within and from KGH
Year 1	Patient Advisory Council is launched with third quarter progress report to the Board	Infection rates are at or better than the provincial average	Emergency department wait times for admitted patients is less than 8 hours by the fourth quarter
Year 2	15 patient experience advisors are integrated into KGH committees	70% of our people who are surveyed rate us as “excellent” in fostering a patient safety culture	100% of our clinical services discharge patients at their expected length of stay
	Overall patient satisfaction is at or better than the provincial teaching hospital average	We achieve 100% hand hygiene compliance across all units and categories of staff	The emergency department wait time for admitted patients is less than 8 hours for 100% of patients
The number of new patients who acquire infections in our hospital is reduced by 10%		90% of patients receive their elective surgery within or faster than the provincially targeted wait time	
Year 3	Patient-centred communication is approved by our Patient Advisory Council	Medication reconciliation is completed for every inpatient at admission	Readmission rates for target populations are met
Year 4	Overall patient satisfaction is greater than 90%	All avoidable deaths in hospital are eliminated	KGH actual length of stay is 10% better than expected length of stay
Year 5	Patient satisfaction in all categories is greater than 90%	All avoidable falls, medication errors and infections are eliminated	All wait times are better than provincial targets

2

Bring to life new models of interprofessional care and education

Collaborative models of practice and education are changing the face of health-care. There is mounting evidence that **collaborative** practice among health-care professionals improves patient outcomes and that **positive attitudes** and **trust** among professions is fostered by interprofessional education experiences. Over the next five years, our commitment to an interprofessional model of education will help to shape the next generation of health-care leaders.

We will:

- Implement our Interprofessional Collaborative Practice Model (ICPM) in every clinical area with high ratings from patients, staff and learners
- Become recognized as a centre of excellence in interprofessional education

Specific initiatives include:

- Ensure the planning, coordination and delivery of care is patient-centred throughout KGH
- Eliminate errors from transitions between care providers
- Create a stimulating learning environment for staff and students

- Share knowledge generated from the KGH model of interprofessional care and education
- Roll out the KGH model of Interprofessional Collaborative Practice in every clinical area
- Evaluate and publish results of ICPM implementation
- Adopt a standard that requires all staff, physicians, students and volunteers to complete a new KGH Patient-Centred Care learning program
- Launch e-documentation to automate interprofessional progress notes
- Embed interprofessional care and scholarship throughout KGH education activities
- Establish an Interprofessional Education (IPE) Steering Committee and IPE student placement standards

To monitor our progress, we will measure and report:

- % of clinical areas that have implemented ICPM
- % completion of Patient-Centred Care program
- Patient, provider and learner satisfaction scores
- Patient-Centred Care awareness
- % completion of our e-documentation project
- Clinical rotation ratings
- Presentations and publishing of interprofessional care and education knowledge

Milestones we will achieve each year:

	Implement our Interprofessional Collaborative Practice Model (ICPM) in every clinical area with high ratings from patients, staff and learners	Become recognized as a centre of excellence in interprofessional education
Year 1	ICPM is implemented on inpatient units by the second quarter with initial evaluation complete by the fourth quarter	3 interprofessional education training projects are complete
Year 2	100% of our clinical areas have implemented ICPM	The KGH Interprofessional Education Steering Committee and workplan is in place
Year 3	Automation of interprofessional documentation begins with initial assessments (e-documentation project)	Student placements at KGH all have an interprofessional education component
Year 4	Every staff, physician, student and volunteer completes the KGH Patient-Centred Care program	Knowledge generated from implementation of new models of interprofessional care and education is shared widely
Year 5	Interprofessional progress notes are fully integrated into the electronic patient record	All major education activities at KGH reflect the principles of interprofessional care and education

3

Cultivate patient-oriented research

Research discoveries have changed the face of health-care as we know it, and major advances are progressing at a faster pace than ever before. At KGH, our research programs have grown steadily over the years in **collaboration** with Queen's University and other partners. We have already begun to move forward in a deliberate way by establishing the **KGH Research Institute**. The institute will provide us with a platform for change and a mechanism for channeling the growth and **development** of a productive research enterprise while creating an environment where patient-oriented research will flourish.

We will:

- Increase externally funded research at KGH by 50%

Specific initiatives include:

- Create the KGH Research Institute
- Expand the number of clinician scientists conducting research at KGH
- Establish a clinical investigations unit within KGH
- Champion a unified Health Research Kingston enterprise with our partner hospitals in Kingston

To monitor our progress, we will measure and report:

- The number of clinician scientists conducting research at KGH
- The number of clinical trials conducted at KGH
- Clinical trial revenues
- External research funding
- % of space dedicated to research at KGH

Milestones we will achieve each year:

Increase externally funded research at KGH by 50%	
Year 1	The KGH Research Institute is established
Year 2	Externally funded research at KGH has increased by 10% and our clinician scientist program expands
Year 3	The KGH Research Institute is contributing to the strength of Health Research Kingston
Year 4	We establish a Clinical Investigations Unit within KGH
Year 5	Externally funded research has increased by 50%



4

Increase our focus on complex-acute and specialty care

As an **integral** part of the broader health-care system, KGH is working **closely** with other health-care organizations to develop a well-**integrated** system of care that meets the needs of patients today and into the **future**. As the lead and sole provider of complex-acute and **specialty care** services in our region, we must ensure that everything we do measures up against the best.

We will:

- Align and integrate our services with the broader health-care system
- Use best evidence to guide our practice

Specific initiatives include:

- Participate in the South East LHIN's Clinical Services Roadmap project
- Align the KGH clinical services plan to our regional role
- Create a long-range health human resource plan
- Deliver on Ministry of Health and Long-Term Care volume contracts
- Implement evidence-based guidelines across all clinical areas
- Participate in Adopting Research to Improve Care (ARTIC) Program and Academic Health Science Centres (AHSC) Alternate Funding Plan (AFP) Innovation Projects with other Council of Academic Hospitals of Ontario (CAHO) hospitals to accelerate innovation and translate new knowledge into practice
- Create a Cancer Care at KGH strategy that aligns with our KGH 2015 strategy

To monitor our progress, we will measure and report:

- Number of clinical areas with evidence-based guidelines implemented
- Service volumes
- System level indicators

Milestones we will achieve each year:

	Align and integrate our services with the broader health-care system	Use best evidence to guide our practice
Year 1	KGH participates in the SE LHIN's Clinical Services Roadmap project	Evidence-based guidelines are in place and adopted in one clinical area
Year 2	KGH services align with our role as the region's complex-acute and specialty care provider and the Cancer Care at KGH strategic plan is in place	KGH clinical staff adopt evidence-based guidelines in 6 clinical areas
	100% of target service volumes are met	
Year 3	100% of target service volumes are met	KGH participates in ARTIC and AFP Innovation projects with other CAHO hospitals
Year 4	Long-term health human resources plan is in place to reflect KGH's role in the system	Results of innovation projects are implemented in practice
	100% of target service volumes are met	
Year 5	100% of target service volumes are met	Use of evidence-based guidelines reaches target levels

Our enablers

We have identified six enablers that are essential to successful implementation of our new strategic directions. They are:

1. People
2. Processes
3. Facilities
4. Technology
5. Finances
6. Communication

1

People

Turning our hospital into a **positive**, dynamic, healthy workplace is a top priority. To this end, we will foster the development of a culture that defines KGH as a **“community of people”** who are united around our common aim of Outstanding Care, Always. We will ignite new levels of passion, pride and **performance**.

We will:

- Make KGH one of the best places to work in Canada
- Eliminate all preventable harm to staff
- Engage staff in all aspects of our quality, safety and service improvement initiatives

Specific initiatives include:

- Implement our leadership development program
- Launch our staff scheduling system
- Introduce a robust talent management system
- Implement a staff survey and engagement program
- Promote staff wellness
- Improve workplace safety

To monitor our progress, we will measure and report:

- Top employer ranking
- Sick time
- Staff turnover
- Staff satisfaction and engagement scores
- Learning system utilization rates
- Musculoskeletal injury rates
- Needlestick injury rates
- Safety investigation rates
- Lost time injury claims

Milestones we will achieve each year:

	Make KGH one of the best places to work in Canada	Eliminate all preventable harm to staff	Engage staff in all aspects of our quality, safety and service improvement initiatives
Year 1	Leadership competencies are introduced	Musculoskeletal injuries are reduced to less than 100	Our electronic learning management system is in place
Year 2	Average sick days per KGH employee are reduced to 10.5	Lost time injury claims are reduced by 10%	100% of our staff complete mandatory online training
Year 3	All staff take their allocated vacation time	Needlestick injuries are eliminated	Survey program and engagement action planning is in place at team levels
Year 4	Our leadership development program is fully implemented	All safety hazards are controlled	Engagement action plans are implemented across the hospital
Year 5	Performance reviews are completed for all employees	We achieve zero lost time due to work injury	Engagement scores are better than peers

2

Processes

We are rapidly developing our ability to improve our processes and solve problems through “lean” and other process excellence approaches and tools that deliver more value with less effort. We will continue to improve the way patients move through the hospital, increasing our efficiency, eliminating waste and reducing errors. We will align our process improvement efforts to our strategy and ensure that the tools, techniques and new knowledge are shared across the organization so that best practices can be more rapidly and easily adopted.

We will:

- Create a continuous improvement environment with consistent use of lean principles

Specific initiatives include:

- Adopt a corporate quality improvement framework
- Increase lean process adoption throughout the hospital
- Deliver process improvement training to all KGH managers
- Undertake rapid improvement events that are aligned to our strategy and annual milestones

To monitor our progress, we will measure and report:

- % of staff who are trained in process improvement
- % of staff participation in process excellence initiatives
- Number of rapid improvement events at KGH

Milestones we will achieve each year:

	Create a continuous improvement environment with consistent use of lean principles
Year 1	Our corporate quality improvement framework is adopted
Year 2	100% of KGH managers complete mandatory process improvement training
Year 3	Rapid improvement events are all aligned with our strategy and annual targets
Year 4	25% of all KGH employees have completed process improvement training
Year 5	KGH teams are self sufficient in process excellence and continuous improvement

3

Facilities

Safe, modern facilities are essential for leading-edge acute care, research and teaching hospitals. Our \$196-million redevelopment project is breathing new **life** into the hospital. We are already experiencing the benefits that **bright, new, well-equipped** facilities bring to our patients and staff. We are also taking some big steps to make KGH clean and “green” while demonstrating environmental stewardship.

We will:

- Complete Phase 1 redevelopment and get Phase 2 construction underway
- Ensure KGH is clean, green, carpet free and has sufficient parking

Specific initiatives include:

- Complete Phase 1 redevelopment
- Get Phase 2 construction underway
- Remove carpets from all inpatient areas in the hospital
- Establish new retail and food service facilities
- Implement patient-centred wayfinding systems throughout the hospital
- ‘Green’ KGH by conserving energy, reducing waste and becoming smoke-free

To monitor our progress,

we will measure and report:

- Phase 1 redevelopment financial performance
- Phase 2 construction approvals
- Energy savings
- Waste diversion
- Carbon footprint
- Parking metrics

Milestones we will achieve each year:

	Complete Phase 1 redevelopment and get Phase 2 construction underway	Ensure KGH is clean, green, carpet free and has sufficient parking
Year 1	Phase 1 redevelopment is 85% complete and our proposal for Phase 2 is submitted	Our energy conservation project is launched
Year 2	96% of our Phase 1 redevelopment is complete on time, on budget and new retail and nutrition facilities are in place	Our new solar farm is established and 50% of carpets are removed from inpatient areas
Year 3	The functional program for Phase 2 redevelopment is underway	KGH is carpet free
Year 4	Improved wayfinding is implemented	KGH is smoke free
Year 5	Phase 2 redevelopment is underway	Waste reduction and energy savings targets are met

4

Technology

Technology is **transforming** the way people and health systems work, and at the same time improving care, **saving lives** and, in some cases, reducing costs. It can help us speed transmission of important information, **improve** clinical care and reduce error rates. We will keep pace with emerging technology and build on our solid foundation for electronic patient records.

We are making a significant commitment to invest in the technological **advancements** that best enable the advancement of our strategy.

We will:

- Ensure rapid transmission of information to improve care and operational efficiency

Specific initiatives include:

- Enable automated medication dispensing
- Introduce lab and diagnostic imaging order management systems
- Implement electronic discharge for every patient
- Complete Radio Frequency Identification (RFID) and core business system projects
- Implement case costing and budget systems
- Complete clinical system replacements
- Establish a fixed asset management system

To monitor our progress, we will measure and report:

- Healthcare Information and Management Systems Society (HIMSS)/Ontario Hospital Association (OHA) Electronic Medical Record (EMR) Adoption Model scores
- % of patients receiving e-information on discharge

Milestones we will achieve each year:

	Ensure rapid transmission of information to improve care and operational efficiency
Year 1	Emergency Department Information System (EDIS) is introduced
Year 2	50% of our automated medication dispensing system is in place
	Our lab and diagnostic imaging order management systems are in place
	Timely e-discharge summaries are completed for every patient
Year 3	Core business system projects are completed (includes RFID)
	Our automated medication dispensing system is in place throughout the hospital
	Our case costing and new budget process are fully implemented
Year 4	Clinical system replacements are complete
	Our fixed asset management system is in place
Year 5	Electronic documentation is complete



5

Finances

Living within our means is at the heart of our operating plan at KGH. We are now on target to eliminate our deficit, as promised, by April 2012. We continue to work to achieve the operating **efficiency** levels that our peers have already reached, to **reduce expenses** and **increase revenues**. We are also focused on delivering our Performance Improvement Plan and generating the **resources** we need to invest in a strong and sustainable future.

We will:

- Balance our operating budget and allocate \$20 million a year to capital expenditures

Specific initiatives include:

- Eliminate our operating deficit
- Build our capital investment capacity
- Sustain financial health
- Support fundraising efforts
- Reduce long-term debt

To monitor our progress, we will measure and report:

- Margin
- Working capital
- Capital spending

Milestones we will achieve each year:

	Balance our operating budget and allocate \$20 million a year to capital expenditures
Year 1	Our operating deficit is reduced to \$8 million and our capital spend reaches \$9 million
Year 2	Our operating deficit is eliminated and our capital spend reaches \$12 million
Year 3	Financial health is sustained, our role in supporting fundraising is fulfilled and our capital spend reaches \$ 15 million
Year 4	Financial health is sustained and our capital spend reaches \$16.5 million
Year 5	Long-term debt is reduced and our capital equipment allocation reaches \$20 million a year



6

Communication

We have already begun a **communication** revolution at KGH by asking our stakeholders to help us set priorities and shape this **strategy**. We intend to continue on this path, which emphasizes **listening** and **participation**. We will align our communication and community **engagement** plans to our strategy and seek feedback as we move forward. We will communicate in ways that build **trust**, confidence and **energy**, and exemplify our guiding principles of respect, transparency, engagement, accountability and **value** for money.

We will:

- Continue to engage and report openly and regularly on our progress

Specific initiatives include:

- Solidify our plans to engage internal and external stakeholders
- Improve engagement using modern communication and collaboration tools
- Develop a modern corporate intranet and collaboration portals
- Strengthen the KGH brand

To monitor our progress, we will measure and report:

- Staff and public engagement metrics
- Brand awareness and engagement metrics



Milestones we will achieve each year:

	Continue to engage and report openly and regularly on our progress
Year 1	Our new communication and stakeholder engagement plan is underway
Year 2	Patient, staff and stakeholder engagement takes place through improved website and social media tools
Year 3	Internal engagement is enhanced using a new leaders portal and communication training is delivered to all leaders
Year 4	New collaboration tools are in place (Sharepoint intranet)
Year 5	KGH achieves a strong brand identity and awareness



KGH 2015 Strategy for achieving Outstanding Care, Always

	KGH 2015 Outcome	2010/11 Milestones	2011/12 Milestones
Strategic direction 1 Transform the patient experience through a relentless focus on quality, safety and service	Patients are engaged in all aspects of our quality, safety and service improvement initiatives	Patient Advisory Council is launched with third quarter progress report to the Board	15 patient experience advisors are integrated into KGH committees
	All preventable harm to patients is eliminated	Infection rates are at or better than the provincial average	Overall patient satisfaction is at or better than the provincial teaching hospital average 70% of our people who are surveyed rate us as "excellent" in fostering a patient safety culture
	All preventable delays in the patient journey to, within and from KGH are eliminated	Emergency department wait times for admitted patients is less than 8 hours by the fourth quarter	We achieve 100% hand hygiene compliance across all units and categories of staff The number of new patients who acquire infections in our hospital is reduced by 10% 100% of our clinical services discharge patients at their expected length of stay The emergency department wait time for admitted patients is less than 8 hours for 100% of patients 90% of patients receive their elective surgery within or faster than the provincially targeted wait time
Strategic direction 2 Bring to life new models of interprofessional care and education	Our Interprofessional Collaborative Practice Model (ICPM) is implemented in every clinical area with high ratings from patients, staff and learners	ICPM is implemented on inpatient units by the second quarter with initial evaluation complete by the fourth quarter	100% of our clinical areas have implemented ICPM
	KGH is recognized as a centre of excellence in interprofessional education	3 interprofessional education training projects are complete	The KGH Interprofessional Education Steering Committee and workplan is in place
Strategic direction 3 Cultivate patient-oriented research	Externally funded research at KGH has increased by 50%	The KGH Research Institute is established	Externally funded research at KGH has increased by 10% and our clinician scientist program expands
Strategic direction 4 Increase our focus on complex-acute and specialty care	KGH services are well aligned and integrated with the broader health-care system	KGH participates in the SE LHIN's Clinical Services Roadmap project	KGH services align with our role as the region's complex-acute and specialty care provider and the Cancer Care at KGH strategic plan is in place
	Best evidence used to guide practice	Evidence-based guidelines are in place and adopted in one clinical area	100% of target service volumes are met KGH clinical staff adopt evidence-based guidelines in 6 clinical areas
Enabler 1 People	KGH is designated as one of the best places to work	Leadership competencies are introduced	Average sick days per KGH employee are reduced to 10.5
	All preventable harm to staff is eliminated	Musculoskeletal injuries are reduced to less than 100	Lost time injury claims are reduced by 10%
	Staff are engaged in all aspects of our quality, safety and service improvement initiatives	Our electronic learning management system is in place	100% of our staff complete mandatory online training
Enabler 2 Processes	Continuous improvement environment created with consistent use of lean principles	Our corporate quality improvement framework is adopted	100% of KGH managers complete mandatory process improvement training
Enabler 3 Facilities	Phase 1 redevelopment is complete, Phase 2 construction is underway and KGH has sufficient parking	Phase 1 redevelopment is 85% complete and our proposal for Phase 2 is submitted	96% of our Phase 1 redevelopment is complete on time, on budget and new retail and nutrition facilities are in place
	KGH is clean, green and carpet-free	Our energy conservation project is launched	Our new solar farm is established and 50% of carpets are removed from inpatient areas
Enabler 4 Technology	Rapid transmission of information improves care and operational efficiency	Emergency Department Information System (EDIS) is introduced	50% of our automated medication dispensing system is in place Our lab and diagnostic imaging order management systems are in place Timely e-discharge summaries are completed for every patient
	Our operating budget is balanced and we are able to allocate \$20 million a year to capital expenditures	Our operating deficit is reduced to \$8 million and our capital spend reaches \$9 million	Our operating deficit is eliminated and our capital spend reaches \$12 million
	We continue to engage and report openly and regularly on our progress	Our new communication and stakeholder engagement plan is underway	Patient, staff and stakeholder engagement takes place through improved website and social media tools
Enabler 5 Finances			
Enabler 6 Communication			

2012/13 Milestones	2013/14 Milestones	2014/15 Milestones	Metrics
Patient-centred communication is approved by our Patient Advisory Council	Overall patient satisfaction is greater than 90%	Patient satisfaction in all categories is greater than 90%	Patient satisfaction scores, patient advisor participation rates
Medication reconciliation is completed for every inpatient at admission	All avoidable deaths in hospital are eliminated	All avoidable falls, medication errors and infections are eliminated	Infection rates, Hospital Standardized Mortality Ratio (HSMR), safety culture survey ratings, publicly reported safety indicators
Readmission rates for target populations are met	KGH actual length of stay is 10% better than expected length of stay	All wait times are better than provincial targets	Wait times, readmission rates, length of stay
Automation of interprofessional documentation begins with initial assessments (e-documentation project)	Every staff, physician, student and volunteer completes the KGH Patient-Centred Care program	Interprofessional progress notes are fully integrated into the electronic patient record	% of clinical areas that have implemented ICPM, % completion of Patient-Centred Care program, Patient-Centred Care awareness, % completion of e-documentation project
Student placements at KGH all have an interprofessional education component	Knowledge generated from implementation of new models of interprofessional care and education is shared widely	All major education activities at KGH reflect the principles of interprofessional care and education	Presentations and publishing, patient, provider and learner satisfaction scores, clinical rotation ratings
The KGH Research Institute is contributing to the strength of Health Research Kingston	We establish a Clinical Investigations Unit within KGH	Externally funded research has increased by 50%	# clinician scientists, # clinical trials, external research funding and clinical trial revenues, % research space
100% of target service volumes are met	Long-term health human resources plan is in place to reflect KGH's role in the system	100% of target service volumes are met	System level indicators, service volumes
	100% of target service volumes are met		
KGH participates in ARTIC and AFP Innovation projects with other CAHO hospitals	Results of innovation projects are implemented in practice	Use of evidence-based guidelines reaches target levels	# areas with evidence-based guidelines implemented
All staff take their allocated vacation time	Our leadership development program is fully implemented	Performance reviews are completed for all employees	Sick time, top employer ranking, staff turnover
Needlestick injuries are eliminated	All safety hazards are controlled	We achieve zero lost time due to work injury	Musculoskeletal injury rates, needlestick injury rates, safety investigation rates, lost time injury claims
Survey program and engagement action planning is in place at team levels	Engagement action plans are implemented across the hospital	Engagement scores are better than peers	Staff satisfaction and engagement scores, learning system utilization rates
Rapid improvement events are all aligned with our strategy and annual targets	25% of all KGH employees have completed process improvement training	KGH teams are self sufficient in process excellence and continuous improvement	% staff trained in process improvement, % staff participation in process excellence initiatives, # rapid improvement events
The functional program for Phase 2 redevelopment is underway	Improved wayfinding is implemented	Phase 2 redevelopment is underway	Phase 1 financial performance, Phase 2 approvals, parking metrics
KGH is carpet free	KGH is smoke free	Waste reduction and energy savings targets are met	Energy savings, waste diversion, carbon footprint
Core business system projects are completed (includes RFID)	Clinical system replacements are complete	Electronic documentation is complete	HIMSS/OHA EMR Adoption Model Score, % of patients receiving e-information on discharge
Our automated medication dispensing system is in place throughout the hospital	Our fixed asset management system is in place		
Our case costing and new budget process are fully implemented			
Financial health is sustained, our role in supporting fundraising is fulfilled and our capital spend reaches \$15 million	Financial health is sustained and our capital spend reaches \$16.5 million	Long-term debt is reduced and our capital equipment allocation reaches \$20 million a year	Margin, working capital, capital spend
Internal engagement is enhanced using a new leaders portal and communication training is delivered to all leaders	New collaboration tools are in place (Sharepoint intranet)	KGH achieves a strong brand identity and awareness	Staff and public engagement metrics, brand awareness and engagement metrics

Getting to 2015

The journey toward KGH 2015 will be **transformational** for KGH.

Our action plan is bold, progressive but, dare we say, **achievable**. It ensures we deliver on our performance targets while providing **Outstanding Care, Always**.

At the same time, it positions KGH in a leading role as a complex-acute and specialty care, research and teaching hospital, and establishes us at the forefront of an impressive range of **cutting-edge** learning and research that will transform the way we care for our **patients**.

We will use this action plan as our GPS to guide the development of our detailed annual plans and budget processes. Each **milestone** articulated here will have its own action plan with tactics and **targets**, resources allocated and an executive lead who is accountable for success. Everyone within KGH plays a role in bringing our strategy to life. Within our hospital, all programs, services and operational units will develop **strategies** and performance management systems that align to KGH 2015.

We will regularly monitor and report on our **progress** to ensure we stay on track. We will report progress on our strategy to the KGH Board of Directors on a quarterly basis. We will provide staff and physicians with the information they need to improve **performance**. We will also report our progress to the government and public in the spirit of **transparency** and responsible stewardship of public funds. Our strategic progress reports will be posted on our website on a quarterly basis at www.kgh.on.ca

This plan reflects our **direction** from our vantage point today. But in the rapidly changing health-care landscape in which we operate, we know that we must be **flexible** and nimble to adapt to changing circumstances. Each year we will refresh our thinking, taking into account the external environment, the pace of our progress and the new demands we will surely be called on to meet. Powered by our aim of Outstanding Care, Always, our vision, our strategic directions and our guiding principles, we are ready to navigate the landscape ahead.

The future of KGH is in our hands. Let's work together to achieve our collective aim of Outstanding Care, Always. **Lives depend on it.**



Get involved

The **KGH 2015** strategy was informed by extensive, region-wide consultation with over **2,000 stakeholders**. We aim to keep this dialogue open as we move forward to fulfill our ambitious vision. Our ability to evolve and adapt depends on the **continued support**, engagement and input of our people, our partners and our community. Please visit us online at www.kgh.on.ca to learn how you can get involved, provide feedback on our strategy and stay engaged with our progress.





“ Outstanding Care,
Always means
confidence in the
quality of care delivered
by staff who love what
they do. ”

“Outstanding Care,
Always means
consistently great,
no matter what day
or time it is.”



To learn more about KGH's strategy for achieving Outstanding Care, Always, and to hear the comments of our stakeholders, visit www.kgh.on.ca