



Lakeridge
Health



ANNUAL BUSINESS PLAN

2024/2025

Lakeridge Health – A Vision of *One System. Best Health.*

Based in Durham Region, Lakeridge Health provides one of the most comprehensive ranges of acute, ambulatory, and long-term care services in Ontario.

Our ‘one system’ includes five hospitals, four emergency departments, three critical care units, a long-term care home, more than 20 community health-care locations, and a full range of medical and surgical specialties.

We proudly operate several leading regional specialty centres, including the Central East Regional Cancer Program, R.S. McLaughlin Durham Regional Cancer Centre, and The Shoulder Centre, along with specialized eye care and chronic kidney disease services. Furthermore, we have the second largest mental health and addictions program in the province, offered across inpatient, ambulatory, and community-based settings. We also provide safe, compassionate care for residents in our modern long-term care facility, Lakeridge Gardens, as well as state-of-the-art surgical care within the Jerry Coughlan Health & Wellness Centre.

Driven by our unwavering commitment to our Durham Region communities, and with the steadfast support of more than 8,000 dedicated staff, physicians, and volunteers, Lakeridge Health proudly collaborates with the Durham Ontario Health Team, primary care providers, and government partners to forge an integrated regional system of care. Together, we are on a mission to *Empower People to Live Their Best Health* through an accessible, inclusive, and equitable health-care ecosystem.

The Year Ahead

The 2024/2025 fiscal year is an exciting time for us at Lakeridge Health as we build on past achievements and look forward to new beginnings.

Thanks to the hard work and dedication of our team, we have made significant progress in advancing the Annual Priorities we set out for ourselves last year. We are truly grateful to each and every one of our staff, physicians, and volunteers for how they have contributed to our success and continued to work together towards our vision of *One System. Best Health.*

While there is much success to celebrate, we acknowledge there is also room for improvement. We are actively learning from areas where we fell short. Feedback has highlighted opportunities to enhance our planning processes, ensuring that every member of the Lakeridge Health team fully understands our goals and sees how their contributions directly contribute to our organisation's success.

As a result, we have consolidated last year's five Annual Priorities into four and refined our corporate scorecard with clearer metrics. Our planning now blends ongoing initiatives from last year with several new ones. Throughout, our core focus remains unchanged: delivering safe, high-quality care and fostering an exceptional workplace environment for all.

As we implement this refreshed approach in our 2024/2025 Annual Business Plan, we are also preparing for our next multi-year Strategic Plan to be launched in 2026. There will be ample opportunities for everyone to participate, so please stay connected with us across all our channels to share your insights and ideas.

Ontario's health-care landscape continues to evolve rapidly. However, with our collective drive and determination, we are confident in our ability to create sustainable solutions. In the coming twelve months and beyond, we will continue to leverage the remarkable talent and dedication of our team and partners to uphold our mission, realize our vision, and stay true to our values.

With thanks and gratitude,



Cynthia Davis
President and CEO



Dr. Randy Wax
Chief of Staff

A Look at our Progress in 2023/2024

We started the 2023/2024 fiscal year with five Annual Priorities to help us address the major challenges our organisation was facing. These included:

- 1 Developing a Quality Management System**
- 2 Transforming Care for our Patients through Emergency Department (ED) Revitalization**
- 3 Financial Sustainability**
- 4 Transforming the Experience of our People and Teams**
- 5 Advancing Inclusion, Diversity, Equity, Accessibility, and Anti-Racism (IDEAA)**

Over the course of the year, our staff and physicians have worked tirelessly to execute on these areas. Below we will unpack each priority.



1

Developing a Quality Management System

A Quality Management System (QMS) is a framework of systems, tools, and behaviours that connects an organisation's vision, mission, and values with daily processes and improvements. It's meant to give teams a shared sense of purpose, and empower everyone to engage in learning, problem solving, and innovation.

Below, we describe how we leveraged the QMS as a powerful quality improvement tool:

- We captured ongoing feedback from team members. This not only helped inform the development of broader business planning processes, but it has proven to be helpful for individual program planning processes as well.
- We piloted a Daily Management System (DMS) via our Surgery Program and achieved great success. The team has used DMS as a part of their process to: (i) identify, escalate, and resolve issues in a timely and effective manner, (ii) capture improvement ideas from front-line staff (more than 500 responses received just this year), and (iii) survey staff to better understand their thoughts related to quality improvement for patients and psychological safety in the workplace.
- We made strides in several areas: enhancing reporting of workplace violence incidents, reducing patient falls, and boosting the adoption of bar code medication administration technology, hand hygiene compliance, and medication management for discharged patients. Looking ahead, we are dedicated to maintaining and advancing these improvements in the future.

2

Transforming Care for our Patients through Emergency Department (ED) Revitalization

Over the past year, we have remained focused on enhancing care in our Emergency Departments (EDs) and across our organization. Our goal has been to expand our capacity to provide safe and effective care for our community.

Key successes include:

- Streamlining the process for admitting ED patients to inpatient beds promptly.
- Ensuring all patients have a clearly defined expected discharge date.
- Initiating measures to minimize unnecessary hospital stays and ensure timely access to appropriate care.
- Enhancing collaboration in care planning between EDs and the Mental Health and Addictions program to reduce ED stays for patients needing outpatient mental health and substance use services.



3

Financial Sustainability

When we introduced this Annual Priority in 2023/2024, our goal was to stabilize, balance, and ultimately return the organisation to a surplus over a three-year period. While industry-wide challenges led us to remain in a deficit position for the 2023/2024 fiscal year, we are dedicated to achieving financial sustainability in the upcoming years.

Furthermore, in 2023/2024, we proudly launched several initiatives as part of our comprehensive strategy to achieve financial health.

Key successes include:

- Conducting a benchmarking initiative to ensure we are aligned with our peer hospitals, make the organisation more innovative and efficient, and improve program sustainability, all without reducing services.
- Reviewing and revising many processes that positively impacted workforce planning, including reduced use of agency staff, and improved recruitment and retention strategies.



4

Transforming the Experience of our People and Teams

This Annual Priority addressed longstanding staffing challenges to support our staff and physicians as they care for our communities.

Key successes include:

- Developing a competitive, transparent, and equitable compensation structure for our non-unionized staff.
- Vast improvements in our recruitment process with a total vacancy rate of 5.4 per cent. As a comparison, the Ontario Hospital Association target rate is 8.4 per cent.
- An impressive reduction in the time it takes us to fill Registered Nurse (RN) and Registered Practical Nurse (RPN) roles – from 75 days in September 2022 to just 37 days September 2023.
- Conducting a pay equity review for staff who are members of the Canadian Union of Public Employees (CUPE) union to ensure they are aligned with partner unions and strengthen trust with our union partners as a whole.
- Conducting a review of our benefits package across the organisation to ensure our offerings are aligned with the needs of our staff and our peer hospitals.

- Exploring cost effective upgrades to our human resources (HR) systems to streamline processes and reduce the workload on our leaders and HR team members.
- Implementing a process to improve the speed and accuracy of workforce planning and budget management.



Members of our Central Staffing and Scheduling Team.



Nursing staff from the Oshawa Hospital Emergency Department.

5

Advancing Inclusion, Diversity, Equity, Accessibility, and Anti-Racism (IDEAA)

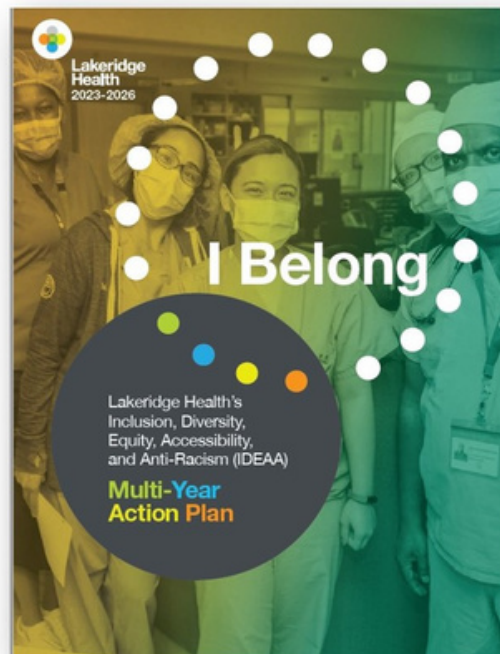
In the summer of 2023, we proudly introduced our Inclusion, Diversity, Equity, Accessibility, and Anti-Racism (IDEAA) Multi-Year Action Plan as a central focus of our Annual Priority. This plan builds upon extensive internal and external engagement conducted over recent years, formalizing our organizational commitment to IDEAA principles.

In the first year of our IDEAA Multi-Year Action Plan, we focused on establishing a foundation to integrate IDEAA principles into all aspects of our operations.

Key successes include:

- The start of a pilot project at the Ajax Pickering Hospital Emergency Department (ED) to implement a Sickle Cell Disease Quality Standard, which will ensure that the excellent care we provide is aligned with the principles of equity and racial justice.
- Conducting an equity review of our surgical program to align with National Surgical Quality Improvement Program Standards. The results of this review will be integrated into an IDEAA action plan for Surgery.

- Conducting a cultural review of the Women’s and Children’s Program at the Ajax Pickering Hospital to identify opportunities and gaps in the experience of staff and physicians.
- Working alongside our partners from the Indigenous Cancer Team in the Central East Regional Program, who secured grants from Health Canada and the Ministry of Health to improve the experiences of Indigenous patients and ensure more equitable access to care.
- Introducing five self-directed IDEAA training modules, with one more in development, for our team members. These modules highlight our firm stance against discrimination and our commitment to fostering a culture of respect and understanding within and beyond our Lakeridge Health doors. Ninety per cent of our leaders completed at least two of these modules by the end of the 2023/2024 fiscal year.
- Conducting a review of our internal complaints process to address issues of inclusivity, equity, and fairness and to rebuild trust in our internal process.



Setting our 2024/2025 Annual Priorities

As we embark on a new fiscal year, we are building on the momentum from 2023/2024 to further improve quality, streamline care, maintain fiscal prudence, and create a truly inclusive organisation. With these goals in mind, we have developed four new priorities for the 2024/2025 fiscal year.

- 1 Zeroing in on Safety**
- 2 Improving Access and Experience**
- 3 Healthy Finances**
- 4 Supporting Our People**



We believe this renewed planning will be crucial in enabling us to deliver care that effectively meets the needs of our patients, residents, and clients, while also fostering a workplace that attracts and retains top-tier staff and physicians.

Zeroing in on Safety

This Annual Priority will advance our overall efforts to provide safe, high-quality care to patients, residents, and clients. The main areas of focus for this fiscal year are to reduce the number of workplace violence incidents and the prevalence of in-hospital sepsis, as well as to ensure continued safety for the residents, staff, and physicians within our long-term care home, Lakeridge Gardens.

Improving Access and Experience

This Annual Priority focuses on streamlining operations and measuring and improving critical elements of the patient experience to provide more integrated and seamless care.

This year's focus will be on metrics that impact operations, quality, patient experience, and financial health. Specifically, we will work to reduce the length of stay for patients in our Emergency Departments and ensure we can best support patients who no longer require care at our hospitals as they transition home or to another care facility.

Healthy Finances

This Annual Priority continues the vital work we started to move our organisation into a healthy financial position. Many of the initiatives that began in 2023/2024 will continue into 2024/2025 in order to realize their full savings. As well, there will be renewed focus on optimizing patient flow within our organization and making ongoing enhancements to personnel-related policies and procedures to further reduce our agency use. These initiatives will be instrumental in helping us achieve our goal of bringing Lakeridge Health back to a balanced financial position.

We will also work closely with the Ministry of Health, Ontario Health East, and other government officials to address industry-wide challenges and explore funding opportunities.

Supporting Our People


We will continue to move forward with our efforts to ensure a fulfilled and engaged workforce by:


- Implementing the Daily Management System (DMS) in 19 additional programs as part of a multi-year roll-out plan to enable continuous quality improvement throughout the organisation.
- Introducing an electronic scheduling system to improve day-to-day operations for our staff and managers, allowing them to have more time to focus on patient care, while simultaneously providing more visibility and predictability in scheduling and payroll.
- Advancing the important work in our Inclusion, Diversity, Equity, Accessibility, and Anti-Racism (IDEAA) Multi-Year Action Plan. Year two of the plan will include additional IDEAA-related training and development for team members. We will also start to collect IDEAA-related metrics within our workforce that will be included in our human resources (HR) dashboard to ensure equitable practices across the organisation.


Measuring Success in 2024/2025


The goals in our Corporate Scorecard reflect the simplified and refreshed approach to our Annual Priorities, as well as our efforts to learn from the 2023/2024 fiscal year.

Corporate Scorecard 2024/2025

Corporate Scorecard 2024/2025				
Strategic Direction	 Commitment to Individual Health Care			
Annual Priority	2024/25 Corporate Measure	Benchmark	Baseline	2024/25 Target
Zeroing in on Safety	Number of workplace violence incidents resulting in lost time or healthcare sought (12-month rolling value)	N/A	54 (Jan 2023-Dec 2023)	50
	In-hospital Sepsis (risk-adjusted ratio)	4.0 (Ontario Hospitals – from CIHI)	4.4 (Apr-Dec 2023)	4.0
	Percentage of long-term care residents not living with psychosis who were given antipsychotic medication	19% (Provincial benchmark)	33.8% (Ending June 2023)	19%

Strategic Direction	 Create an Integrated System of Care			
Annual Priority	2024/25 Corporate Measure	Benchmark	Baseline	2024/25 Target
Improving Access & Experience	90th Percentile ED Length of Stay (LOS) for admitted patients (hours)	37.9 - 54.3 (Central East FY 2022-2023)	72.24 (Dec 2022-Nov 2023)	64
	ALC Throughput Ratio	1.00 (HSAA)	0.95 (FY 2023-24, Q3 Results)	1.00
	Patient Experience: Did you receive enough information from hospital staff about what to do if you were worried about your condition or treatment after you left the hospital?	N/A	69.08% (April 2023-Dec 2023)	72.5%
	ED Patient Experience: How often did care providers treat you with courtesy and respect?	N/A	83.70% (April 2023-Jan 2024)	87.9%
Healthy Finances	Overall balanced financial position	N/A	2024/25 Budget (once approved by Board)	\$0

Strategic Direction	 Be a Workplace of Choice			
Annual Priority	2024/25 Corporate Measure	Benchmark	Baseline	2024/25 Target
Supporting Our People	Implementation of electronic scheduling system	N/A	N/A	Complete Implementation Develop KPIs for monitoring
	Number of teams with Daily Management System implemented (incl. Inclusive Leadership Training)	N/A	15 work units implemented DMS within one program (surgery)	19 programs with at least one work unit implementing DMS

Strategic Direction	 Improve Population Health			
Annual Priority	2024/25 Corporate Measure	Benchmark	Baseline	2024/25 Target
Supporting Our People	Percentage of all staff/physicians completing four IDEAA self-directed or focused learning and development sessions	N/A	47% leaders completed 2 modules (April-Dec 2023)	Leaders – 80% complete at least 4 modules Design and test IDEAA learning strategy with a focus on point of care staff and physicians in one program
	Design and implement collection of one equity indicator into the HR dashboard Indicator: Percentage of human rights related team member complaints (employees/credentialed/volunteers) that are successfully resolved/completed	N/A	N/A	Human right complaints data available and updated on the HR dashboard

We are thankful to everyone within our organisation and across our communities for their invaluable contributions, which are instrumental in creating a healthier Durham Region for everyone.



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