



Guiding Central Health to 2008: A Strategic Plan

February 21, 2006
Final Draft



Message from the Chairperson



As Chairperson of the Board of the newly integrated Central Health, I am pleased to present our strategic plan up to and including the 2008 fiscal year. Our new organization focuses on the full continuum of care - from community care to acute and long term care - and this Strategic Plan is reflective of our broad mandate. As a new organization we have a shared vision – to provide the best possible programs and services to the people of Central Newfoundland and Labrador.

Through the development of our Strategic Plan, we have identified our strategic directions and prioritized the issues to be addressed during the next two years. This document will drive the development of operational plans throughout the organization, ensuring that Central Health will work cohesively to achieve the goals set out in this document.

As a Board, we are accountable to clients, patients, residents and the public for the content of this Strategic Plan. The goals and objectives that we have identified within are our commitment to the people we serve. We commit to reporting on our progress each year in our annual report.

I would like to thank the staff and trustees of Central Health who have demonstrated their commitment to strategic planning throughout this process. With established priorities and achievable objectives, we have a solid plan to improve health and community services in Central Newfoundland and Labrador.

Sincerely,

A handwritten signature in black ink that reads "Bob Woolfrey". The signature is written in a cursive, flowing style.

Bob Woolfrey

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1.0 Strategic Directions

Government's Strategic Direction (as communicated by the responsible department)	Focus Areas of the Strategic Direction	This Direction is:				
		Not being implemented at this time (rationale included in the plan)	Addressed only in specific sub-areas (rationale included in the plan)	strategic plan	operational plan	branch/divisional work-plans
Improved population health	Obesity			√		
	Smoking rates and protection from environmental smoke					√
	Dental health of children					√
	Uptake of cervical screening				√	
	Uptake of flu vaccine of seniors and health care providers				√	
	Support for healthy aging			√		
	Injury prevention				√	
	Aboriginal health needs				√	
Strengthened public health capacity	Reorganize the provincial public health structure					
	Resources for public health including fiscal and human resources				√	
	Surveillance for communicable disease					√
	All hazards emergency preparedness in the HCS system				√	

	Immunization management including vaccine inventory control and immunization registry					√
	Environmental health policies				√	
Improved access to priority services	Access to community-based mental health and addictions services				√	
	Access to appropriate primary health services			√		
	Home care services in the areas of end of life care, acute post discharge, mental health, case management, acute post discharge IV and wound management					√
	Options that support choices of individuals in need of long term care and supportive services				√	
	Access to quality early learning and child care					√
	Access to services, beginning in areas specified in the First Ministers Accord 2004, such as cardiac care, cancer care, joint replacement, vision restoration and diagnostic tests				√	
	Access to appropriate medication					√
Improved accountability and stability	Identification and monitoring outcomes for programs and services in priority areas				√	

	Alignment of regional services to improve quality and sustainability of services based on current needs (primary, secondary, tertiary)				√	
	Achievement of balanced budget by each government entity				√	
	Stabilization of the supply of human resources to ensure the continuity of services				√	
	Identification, accessibility and utilization of relevant information to improve evidence-based decisions.				√	

2.0 Overview

In September 2004, the provincial government announced a new administrative structure transforming fourteen regional health and community services boards into four regional integrated health authorities (RIHA) – Eastern, Central, Western, and Labrador-Grenfell.

Formed on April 1, 2005, Central Health is the integration of three health and community services organizations: Health and Community Services - Central, Central East Health Care Institutions Board, and Central West Health Corporation.



In terms of geography and population, Central Health is the second largest health region in Newfoundland and Labrador, serving a population of approximately 100,000 and offering the full continuum of health care services that are dispersed throughout the region. The population within the Central Health region is aging and declining. The region extends from Charlottetown in the east, Fogo Island in the northeast, Harbour Breton in the south to Baie Verte in the west. This geographical area encompasses more than half of the total land mass of the island.

Within the recently integrated region a diverse array of primary, secondary, long term care, community health services, and some enhanced secondary services are provided through medical clinics, 35

community health offices, and 13 health facilities including two regional referral centres, six community health centers and five long term care (LTC) facilities. These services include: health promotion and protection; prevention services; individual family and community supportive services; residential, hospital-based, and community-based services. While personal care homes and child care centres are not operated by Central Health, the mandate of the organization does include licensing of these services. Throughout the region, the total number of beds is 783 – 274 acute care, 449 long term care, 32 residential, and 28 bassinets.

Central Health is considered a provincial leader in several initiatives including Client Registration Management System (CRMS) and the implementation of Minimum Data Sets (MDS). Central Health was also chosen to be the site for the Client Pay Pilot Project.

Central Northeast Health Foundation (CNEHF) and the South and Central Health Foundation (SCHF) are affiliated with Central Health; each organization has its own board and governance structures. Both foundations support the acquisition of priority medical equipment through fundraising in

their respective areas. Both organizations are very active in the region and in 2004-2005 CNEHF raised \$582,000, while SCHF raised \$621,000. These efforts are generously supported by individuals, community groups, auxiliaries, staff, and local businesses.

The annual operations budget for Central Health for 2005-2006 is approximately \$217,439,711. Clearly the organization's most significant expense is salaries and benefits, which comprises 65 per cent of the total budget. This is followed by direct client costs (13 per cent) and supplies (6 per cent). Other expenditures include sundry, medical and surgical supplies, equipment, drugs, building and grounds maintenance and referred out services.

Central Health has an accumulated operating deficit of approximately \$4 million. The total workforce for the combined Central Health is 3,040, including salaried physicians. There are also 83 fee-for-service physicians within the Central Health region.

3.0 Mandate

Central Health's mandate is derived from the *Regional Health Authorities Act* and its regulations. Central Health is responsible for the delivery and administration of health services and community services in its health region in accordance with the above referenced legislation.

In carrying out its responsibilities, Central Health shall:

- a) promote and protect the health and well-being of its region and develop and implement measures for the prevention of disease and injury and the advancement of health and well-being;
- b) assess health services and community services needs in its region on an ongoing basis;
- c) develop objectives and priorities for the provision of health services and community services which meet the needs of its region and which are consistent with provincial objectives and priorities;
- d) manage and allocate resources, including funds provided by the government for health services and community services, in accordance with Legislation;
- e) ensure that services are provided in a manner that coordinates and integrates health and community services;
- f) collaborate with other persons and organizations, including federal, provincial and municipal government and agencies and other regional health authorities to coordinate health services and community services in the province and to achieve provincial objectives and priorities;
- g) collect and analyze health and community services information for use in the development and implementation of health and community services policies and programs for its region;
- h) provide information to the residents of the region respecting:
 - the services provided by the Authority
 - how they may gain access to those services
 - how they may communicate with the Authority respecting the provision of those services by the Authority
- i) monitor and evaluate the delivery of health services and community services in compliance with prescribed standards of provincial objectives and in accordance with guidelines that the minister may establish for the Authority;
- j) comply with directions the Minister may give.

Central Health will ensure accountability for its strategic and operational plans by monitoring and reporting in accordance with legislative, regulatory and policy requirements.

4.0 Lines of Business

Central Health provides health services and programs to the citizens of Central Newfoundland. This includes hospital services, long term care, community and other services within allocated resources. Central Health is committed to a Primary Health Care (PHC) model of service delivery and inherent in all lines of business is the need for learning and education in its broadest context.

For certain services people can self-refer while other services require a referral from a specific health professional. A multidisciplinary team of health professionals, support staff and partners provide the care and services required to meet the mandate of Central Health.

Central Health accomplishes their mandate through five lines of business:

- Promoting health and well-being.
- Preventing illness and injury.
- Providing supportive care.
- Treating illness and injury.
- Providing rehabilitative services.

It is important to note that services may fall under one or more headings below, and as Central Health is an evolving integrated authority there will be further realigning of services and programs during the life of this Strategic Plan. It should also be recognized that Government has devolved responsibility for the operation of a number of services including ambulances, transition houses, family resource centres, and youth correction group homes to Central Health.

4.1 Promoting health and well-being

Health promotion is a process of supporting, enabling and fostering individuals, families, groups and communities to take control of and improve their health. Health promotion services address healthy lifestyles, stress management, supportive environments and environmental health.

Strategies include working with partners to improve the health of citizens by:

- Providing health education
- Building healthy public policy
- Strengthening community action
- Creating supportive environments
- Supporting development of personal skills
- Re-orienting health services

These services can be accessed by contacting one of Central Health's Community Health Services offices.

Health protection identifies, reduces and eliminates hazards and risks to the health of individuals in the community. The main components of health protection are:

- Communicable disease surveillance and control
- Immunization

- Monitoring environmental health factors such as water safety and food sanitation
- Responding to community emergencies

Health protection is delivered within the context of current legislation, where applicable. These services can be accessed by contacting one of Central Health's Community Health Services offices.

4.2 Preventing illness and injury

Prevention services offer early intervention and best available information to members of the public to prevent the onset of disease, illness and injury, and/or the deterioration of well-being. Available services vary depending on the incidence or potential for disease, illness or injury found in specific areas. Services may include but are not limited to:

- Screening such as cervical, breast, prostate, and colorectal.
- Injury prevention activities such as helmet safety, water safety, and ice safety.

Information on these services is available through Central Health and other provincial partners and agencies.

4.3 Providing supportive care

Central Health provides broad-ranging supportive care services across the continuum of care and lifespan in various situations within provincial guidelines, organizational policies, legislation and resources. This includes the provision and/or coordination of access to an array of services generally at the community level, as determined by a professional needs assessment and/or a financial means assessment. This promotes the safety, health and well-being of the individual by supporting the existing strengths of the individual, family and community.

These services are accessed in variety of ways. For more information, please contact Central Health.

Individual, family and community supportive services make up a considerable component of the work of Central Health. These include:

- Child care services including licensing monitoring and providing support to child care centers, preschools, and family home child care.
- Maternal child health care.
- Child protection services.
- Adoptions.
- Services to families of infants, preschool and school age children who have or are at risk of delayed development.
- Services to clients who require support as a result of family and/or social issues.
- Services to clients with disabilities – physical and cognitive.
- Youth Corrections - support for youth and their families interacting with the justice system including reparative justice.
- Elder care services.
- Mental health and addictions services.
- Home support services within eligibility criteria.

- Health care supplies and equipment including oxygen, ostomy supplies, bathing supports and drug cards for example, within eligibility criteria.
- Respite, convalescent and palliative care services both community and residential.
- Chronic disease management.

Long term care and residential services encompass an extensive range of Central Health supports and partnerships including:

- Long term care nursing homes.
- Seniors cottages.
- Personal care homes.
- Alternate family care for children and adults.
- Co-operative apartments.
- Transition homes.

Supportive services are delivered within the context of current legislation, where applicable.

4.4 Treating illness and injury

Central Health investigates, treats, and cares for individuals with illness and injury. These services are primary and secondary in nature and are offered in selected locations. Access to these services is through physician and/or nurse practitioner referral.

Hospital-based services

- Medical services including internal medicine, family medicine, mental health, pediatrics, obstetrics, nephrology, neurology, dermatology and medical oncology.
- Surgical services including anesthesiology, general surgery, orthopedics, urology, ophthalmology, otolaryngology, gynecology and limited vascular surgery.
- Hospital emergency services including ambulance services and other client transport services.
- Ambulatory services including day procedures, surgical day care, endoscopic services, diagnostic and laboratory services, specialist clinics both regular (medical and surgical, for example) and visiting (nephrology, for example), diabetes education, cardio-pulmonary services and nutritional services.

Community-based services

- Treatment services by physicians and nurses and/or nurse practitioners for example, including primary health care services are available in a number of medical and health care clinics.
- Mental health and addictions services.

4.5 Providing rehabilitation services

Central Health offers a variety of therapeutic or healing services for individuals following illness or injury. These services are offered in selected locations through a referral process and include:

- Post-acute nursing services both in clinic and home settings.
- Rehabilitation services such as physiotherapy, occupational therapy, and speech/language therapy.

5.0 Values

Central Health's core values offer principles and a guiding framework for all employees as they work in their various capacities to support the health and well-being of the people of Central Newfoundland and Labrador within available resources and except where prohibited by legislation. These core values and the related action statements are: accountability, collaboration, excellence, fairness, privacy, and respect.

- **Accountability**

Each person demonstrates commitment in his/her contribution to the success of the organization's mission/mandate.

- **Collaboration**

Each person engages with internal and external partners to meet the mandate of clients and the organization.

- **Excellence**

Each person contributes to the continuous improvement of the quality of programs, services and practices through the development of their knowledge and skills and use of best practices.

- **Fairness**

Each person engages in practices that are equitable and are supported in established practices and ethical standards.

- **Privacy**

Each person manages and protects confidential information related to persons/families/organizations/communities.

- **Respect**

Each person provides opportunities for others to express their opinions in an open and safe environment.

6.0 Primary Clients and Related Expectations

Central Health provides programs and services to many clients. The primary clients are the citizens of Central Newfoundland and all others who may require or are referred to Central Health's programs and services.

Central Health works in partnership with many others including various communities, community and advocacy groups, family resource centers, community youth networks, residential facilities, community and home support agencies, educational institutions, professional associations, unions and other government departments and agencies. Central Health also has a contract with the Miawpukek Mi'Kamaway Mawi'Omi Council of the Conne River Micmacs to help carry out their mandate with regard to the supervision of the public health nurse; child, youth and family services social worker; and the monitoring of the environmental health program.

7.0 Vision

The vision of Central Health is for healthy people and healthy communities.

8.0 Mission Statement

The following Mission Statement charts the course of Central Health to meet its vision for the next six (6) years. The recent integration of health boards across the province provides an opportunity to provide comprehensive health services that span the full continuum of care. Integrating business functions, policies, programs and services will take time but is imperative to the success of the organization.

Mission:

By 2011, Central Health will provide nationally accredited, integrated health and community services and programs which respond to the identified needs of the people of Central Newfoundland and Labrador, within available resources.

Measure 1: Central Health provides nationally accredited, integrated health and community services and programs.

Indicators:

- Central Health's organizational structure reflecting integrated services and programs is in place and evident in the organizational chart.
- Budget integration is completed across services and programs.
- Information systems are integrated across services and programs.
- Policy integration is completed in all program and service areas.
- A PHC model of service delivery is implemented in six sites.
- Public health capacity and emergency preparedness functions are fully integrated.

Measure 2: Central Health's programs and services are responsive to the identified needs of the population of the Central region.

Indicators:

- Completed environmental scan of the Central region.
- Completed needs assessment and satisfaction survey of the population of the Central region.
- Completed evaluation of selected existing services and programs.
- Evaluation component will be part of any new programs and services.
- Developed regional health services plan and implemented elements of the plan according to agreed upon measures with government.

Measure 3: Central Health's programs and services are conducted within available resources.

Indicators:

- An annual balanced budget, unless otherwise directed by government, while monitoring impact on programs and services.

- Integrated regional budgeting and operational planning process.
- Alteration and implementation of services and programs will include cost analysis, and will be within resources.

9.0 Strategic/Governance Issues

Issue One

Given current concerns in the area of children's health and wellness in this region, enhanced programs and services for children to support health and wellness are recognized as an identified need. Furthermore, the habits and lifestyles formed during childhood are often continued into adulthood and can have serious impacts future health and wellness.

Children's Health Strategy: Central Health is committed to improving the health of children, including those with disabilities, in the region through promoting healthy pregnancy, birth and infancy; strengthening child development and improving parenting, family and community supports.

Goal: By March 31, 2008, Central Health will have developed and implemented, in collaboration with major stakeholders, a strategy to address children's health in the region in the areas of obesity and physical inactivity.

Measure: Implementation of the strategy.

Indicators:

- Completed environmental scan.
- Establishment of multi-disciplinary/multi-sector steering committee.
- Existence of regional child health strategy:
 - The involvement of major stakeholders.
- Implementation of school health promotion activities:
 - School Food Guidelines
 - Quality daily physical activity in schools.
- Implementation of community-based health promotion strategies.
- Establishment of baseline data.
- Implementation of revised nutrition guidelines for first year of life.
- Implementation of Childbirth Education Standards.
- Increase in number of children participating in quality daily physical activity.
- Existence of communication plan to highlight issues and activities.
- Increase in the evidence-based knowledge for staff in relation to obesity and physical inactivity in children.

Objectives:

1. By March 31, 2007, Central Health will have completed an environmental scan and developed a regional strategy to respond to obesity and physical inactivity relating to children's health.

Measure: Completed environmental scan and the existence of a regional child health strategy.

Indicators:

- Establishment of multi-sector steering committee
- Completion of environmental scan.
- Existence of regional strategy that:
 - Identifies priority issues,
 - Acknowledges existing program initiatives,
 - Summarizes best practices,
 - Recommends key actions/initiatives.
- Initiated implementation of School Food Guidelines.
- Increased professional development and educational opportunities for staff with respect to obesity/physical inactivity.
- Establish baseline data for children's health.
- Development of a framework for a communication plan initiated.
- Implementation of Childbirth Education Standards.

2. By March 31, 2008, Central Health will have implemented, in collaboration with major stakeholders, two priority areas of the children's health strategy.

Issue Two

Financial sustainability is at the very core of Central Health's ability to function as an organization. It is the key to Central Health's ability to provide the best possible programs and services to residents of the Central region now and in the future.

Financial Sustainability: Central Health is committed to delivering appropriate health services to the population of Central Newfoundland. In order to ensure long-term viability of these services, financial sustainability is essential.

Goal: By March 31, 2008, Central Health will have achieved a balanced integrated operating budget, unless otherwise directed by government, while monitoring impact on programs and services.

Measure: An integrated balanced operating budget.

Indicators:

- Operating margins are positive.
- Positive current ratio has been established.
- No increase in accumulated deficit.
- A monitoring program is in place for operations.
- Impacts on programs and services are monitored.

Objectives:

1. By March 31, 2007, the Central Health will have implemented an approved budget plan which result in a balanced budget.

Measure: Alignment of operational and budget processes.

Indicators:

- Establishment of formal monitoring system for variances which includes workload measurement, utilization management and departmental and program financial accountability.
 - Establishment of resource allocations that utilize a number of inputs including internal benchmarking based on best practices and community needs assessments.
 - Budgets that are built on practice trends and meet operational requirements.
 - Implementation of manager accountability for budget and operational plans and are evaluated on achieving this through best practices.
 - Establishment of an agreement with Government to retire the accumulated operating deficit.
2. By March 31, 2008, Central Health will have achieved a balanced integrated operating budget, unless otherwise directed by government, while monitoring impact on programs and services.

Issue Three

Given the recent integration of health boards, policy integration and development has been identified priority due to its importance role in ensuring that comprehensive and uniform programs and services are offered region-wide.

Policy Integration and Development: Central Health is committed to ensuring the provision of consistent quality services through policy integration and development.

Goal: By March 31, 2008, Central Health will have approved policies that are integrated and evidence-based across service and business areas.

Measure: Approved integrated policies that support the mandate and legislative requirements of Central Health.

Indicators:

- A critical path for integrated policy development is approved.
- A best practices approach to integrated policy development is in place.

Objectives:

1. By March 31, 2007, Central Health will have an approved policy integration and development framework based on best practices, in the area of board policy.

Measure: Approved policy integration and development framework.

Indicators:

- A best practices framework for policy integration and development has been developed and approved.
- A process to identify and prioritize key policy matters is established.

2. By March 31, 2008, Central Health will have approved policies.

Issue Four

As the population in the Central region continues to age at an unprecedented rate, the need to increase spaces and enhance options in long term care and supportive services is evident. More desirable and sustainable options in this service area must be explored and implemented to meet this mounting need.

Long Term Care and Supportive Services: Central Health is committed to ensuring the appropriate services are delivered to those persons requiring long term care, including those with disabilities, within the mandate and available resources of Central Health.

Goal: By March 31, 2008, Central Health will have initiated a strategy that identifies and implements a range of options to address long term care needs of persons in the region while allowing a level of choice as reflected in Central Health's Long Term Care Report.

Measure: Initiated the implementation of the strategy.

Indicators:

- Long term care needs in the Central region are defined.
- Practices for long term care options are defined, including a review of the successes of other provinces.
- Gaps in service in the Central region are identified.
- Service delivery options to fill the gaps are defined.
- Partnerships for the creation and delivery of service options are identified.
- Criteria for clinical and financial eligibility for service delivery options are determined.
- Current partnerships have been adapted and new ones have been developed to accommodate the change in service delivery.

- Policies for the varieties of long term care options are developed.
- Pilot projects are initiated.

Objectives:

1. By March 31, 2007, Central Health will have defined the long term care population needs and identified the programs required to address these needs.

Measure: Defined long term care population and identified programs.

Indicators:

- Long term care needs in the Central region are defined.
 - Practices for long term care options (review other provinces success) are defined.
 - Partnerships for the creation and delivery of service options are identified.
 - Criteria for clinical and financial eligibility for service delivery options are determined.
 - Policies for the varieties of long term care options are identified.
2. By March 31, 2008, Central Health will have initiated implementation of the long term care strategies.

Issue Five

As the population in the Central region continues to age at an unprecedented rate, enhanced programs and services to support healthy aging are critical for the health and wellness of those individuals but also for the future sustainability of long term and acute care facilities.

Healthy Aging: Central Health is committed to supporting wellness in an aging population.

Goal: By March 31, 2008, Central Health will have completed an environmental scan of the needs in Central Newfoundland and reviewed the provincial healthy aging strategy.

Measure: Completed environmental scan.

Indicators:

- Completed environmental scan.
- Completed a comprehensive analysis of the provincial healthy aging strategy as it relates to Central Newfoundland.

Objectives:

1. By March 31, 2007, Central Health will have completed an environmental scan of the needs of the aging population in the Central region.

Measure: Identification of needs.

Indicators:

- Completed environmental scan and identified and reported on needs.
2. By March 31, 2008, Central Health will have partially implemented the provincial healthy aging strategy.

Issue Six

As a health care provider, Central Health has a responsibility to ensure that clients, patients, residents receive the best possible programs and services in a safe environment. Improving patient and staff safety through interventions in patient care and occupational health is critical to the organization's success.

Culture of Safety: Central Health is committed to integrating safety into all aspects of service delivery to communities and individuals in the Central region, as well as to staff, physicians, partners and visitors, within available resources.

Goal: By March 31, 2008, Central Health will have formalized and implemented programs to enable a culture of safety.

Measure: Formalized and implemented programs to enable a culture of safety.

Indicators:

- A risk and safety assessment will be part of new programs and services.
- Evaluation of programs and services will include a review of unanticipated events.
- Three *Safer Healthcare Now* projects initiated.
- Establishment of an integrated quality improvement framework of which risk and safety assessment and risk management will be an integral part.
- Applications for grant funding to the Canadian Patient Safety Institute to enable a culture of safety are submitted.

Objectives:

1. By March 31, 2007, Central Health will have initiated a safety assessment.

Measure: Safety assessment initiated.

Indicators:

- Pilot-tested a safety assessment tool.
2. By March 31, 2008, Central Health will have implemented three *Safer Healthcare Now* initiatives.