

## BUSINESS PLAN

2019/2020 Actions	Key Indicators	Expected Milestone Completion Date	Overall Status
<b>Access : Support and develop needed continuing care services in alignment with AHS goals and direction</b>			
<ul style="list-style-type: none"> <li>• Continue CCN Redevelopment               <ul style="list-style-type: none"> <li>○ Continued involvement of CapitalCare staff with the design committee.</li> <li>○ Continued involvement on the steering committee.</li> <li>○ Continue with community engagement and communications as the project moves into building stages.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Expand bed capacity from 205 to 350 beds of complex continuing care and post-acute beds will (145 net new spaces).</li> <li>• Improved treatment access for hard to place clients and increased community supports.</li> </ul>	2022	
<ul style="list-style-type: none"> <li>• Support 7 day admissions to CapitalCare sites in conjunction with EZ Continuing Care.</li> </ul>	<ul style="list-style-type: none"> <li>• All centres will be have capacity to admit residents all days of the week</li> </ul>	Spring 2020	
<ul style="list-style-type: none"> <li>• Increase respite care as per EZ Continuing Care direction (current increase of 4 new spaces.)</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage occupancy of respite spaces.</li> </ul>	Fall 2019	
<ul style="list-style-type: none"> <li>• Move CCD Complex Dementia Program to provide resident more appropriate space.</li> </ul>	<ul style="list-style-type: none"> <li>• Clients moved to MPN.</li> </ul>	Fall 2019	
<ul style="list-style-type: none"> <li>• Decant CCN CHOICE to support CCN redevelopment.</li> </ul>	<ul style="list-style-type: none"> <li>• Acquisition/fit out of space.</li> <li>• Relocation of clients to new space.</li> </ul>	Winter/Spring 2020	
<b>Engage: Involve residents, families and volunteers as partners in our care communities</b>			
<ul style="list-style-type: none"> <li>• Improve meal experience (Improvement project at CCS).</li> <li>• Survey 100 residents to develop a common understanding of how residents perceive meals and mealtimes.</li> <li>• Develop mealtime improvement strategies and accompanying work plans directly linked to resident feedback.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved satisfaction with the quality of meals.</li> <li>• Improved satisfaction with the dining environment.</li> </ul>	Fall 2019	
<ul style="list-style-type: none"> <li>• HOME initiative - "Hi, my name is, Occupation, May I help, how can I help you on Exit".</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of staff will use HOME in conversation with residents.</li> </ul>	Summer 2020	
<b>Support : Our team working together with meaning and purpose</b>			
<ul style="list-style-type: none"> <li>• Support staff in determining priorities via the Work-Life Pulse Survey.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Work-Life Pulse action plan and add reporting on progress as accountability of site directors.</li> </ul>	Summer 2019	
<ul style="list-style-type: none"> <li>• Roll out Gentle Persuasive Approach training to all regular CapitalCare Staff.</li> </ul>	<ul style="list-style-type: none"> <li>• 85% of staff will be trained.</li> </ul>	Fall 2020	
<ul style="list-style-type: none"> <li>• Continue overhead lift program.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of rooms have overhead lifts.</li> </ul>	Spring 2020	

## BUSINESS PLAN

<b>Communication: Develop open and inclusive processes to communicate what is important</b>			
<ul style="list-style-type: none"> <li>Trial digital signage at CapitalCare Grandview.</li> </ul>	<ul style="list-style-type: none"> <li>Develop content to increase awareness of CapitalCare activities and priorities.</li> <li>Trial at one centre, evaluate before rolling out to other centres.</li> </ul>	Fall 2019	
<ul style="list-style-type: none"> <li>Increase digital communications to staff, residents and families.</li> </ul>	<ul style="list-style-type: none"> <li>Set up networked computers in centres.</li> <li>Get all staff email addresses and login to networks.</li> <li>Encourage families to sign up for centre-specific electronic newsletters.</li> </ul>	Fall 2020	
<ul style="list-style-type: none"> <li>Increase awareness of person-centred care activities.</li> </ul>	<ul style="list-style-type: none"> <li>Use the COO Blog "Living our Values" to highlight examples of staff and volunteers putting our values into action.</li> <li>Publish articles about person-centred care activities.</li> </ul>	2017 - 2021	
<b>Resources: Use resources responsibly to support best resident care</b>			
<ul style="list-style-type: none"> <li>Reduce administrative costs to AHS benchmark of 3.3 %.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain administrative costs below 3.3%.</li> </ul>	Spring 2019	
<ul style="list-style-type: none"> <li>Maintain sick time.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain sick time below 4.0%.</li> </ul>	Spring 2019	
<ul style="list-style-type: none"> <li>Replace staff scheduling system to support staff (StaffRight is not receiving adequate support, transition to Kronos).</li> </ul>	<ul style="list-style-type: none"> <li>Schedules are accurate.</li> <li>Compensation is accurate.</li> </ul>	Spring 2020	
<ul style="list-style-type: none"> <li>Bring CHOICE Mental Health in house to reduce costs.</li> </ul>	<ul style="list-style-type: none"> <li>Reduced rental cost.</li> </ul>	Summer 2021	
<b>Leadership: Support and develop relational leaders to promote a closer to the resident philosophy</b>			
<ul style="list-style-type: none"> <li>Deliver leadership training to senior leaders.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of senior leaders trained.</li> </ul>	Fall 2019	
<ul style="list-style-type: none"> <li>Pilot reflective practice model at a major centre (Fostering Self-Awareness to Develop Reflective Practices).</li> </ul>	<ul style="list-style-type: none"> <li>Pre and post qualitative evaluation.</li> </ul>	Fall 2019	
<ul style="list-style-type: none"> <li>Integrate practice leader and educator role to support closer to resident care philosophy.</li> </ul>	<ul style="list-style-type: none"> <li>Full implementation.</li> <li>Pre/post evaluation.</li> </ul>	Fall 2020	
<b>Innovation : Embed quality improvement with all team member and encourage innovative approaches to care</b>			
<ul style="list-style-type: none"> <li>Embed quality framework in our culture and develop a quality approach to improve resident, family and staff outcome.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation and adoption of Storyboards, and Huddles on all neighborhoods (as indicated by audits) at CapitalCare Dickinsfield.</li> </ul>	Fall 2020	
<ul style="list-style-type: none"> <li>ConnectCare - support ongoing work on ConnectCare.</li> </ul>	<ul style="list-style-type: none"> <li>Representation at all ConnectCare continuing care working groups.</li> </ul>	Ongoing	
<ul style="list-style-type: none"> <li>Organization-wide Fall Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in falls quality indicator (pre/post implementation).</li> </ul>	Summer 2020	

## BUSINESS PLAN

	<ul style="list-style-type: none"> <li>Improved incident reporting (as measured by quality of incident reports - which will be monitored as part of this strategy).</li> </ul>		
<b>Improve and sustain an active research and knowledge transfer process</b>			
<ul style="list-style-type: none"> <li>Actively seek and obtain research grants, knowledge mobilizations and research study partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>Number of evaluation and organizational learning projects.</li> <li>Number of research projects operationalized.</li> </ul>	Spring 2020	
<ul style="list-style-type: none"> <li>Support and engage projects involving:               <ul style="list-style-type: none"> <li>Knowledge mobilization</li> <li>Outcomes evaluation</li> <li>Research</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Number of grants/partnerships obtained.</li> </ul>	Spring 2020	