

BUSINESS PLAN

2019/2020 Actions	Key Indicators	Expected Milestone Completion Date	Overall Status Plan Status updated March/April 2022
Access : Support and develop needed continuing care services in alignment with AHS goals and direction			
<ul style="list-style-type: none"> • Continue CCN Redevelopment <ul style="list-style-type: none"> ○ Continued involvement of CapitalCare staff with the design committee. ○ Continued involvement on the steering committee. ○ Continue with community engagement and communications as the project moves into building stages. 	<ul style="list-style-type: none"> • Expand bed capacity from 205 to 350 beds of complex continuing care and post-acute beds will (145 net new spaces). • Improved treatment access for hard to place clients and increased community supports. 	2022	<p>Norwood Re-development Project is continuing as per schedule. Tentative date of Phase I completion is December 2022. State of the Art continuing care Centre.</p>
<ul style="list-style-type: none"> • Support 7 day admissions to CapitalCare sites in conjunction with EZ Continuing Care. 	<ul style="list-style-type: none"> • All centres will be have capacity to admit residents all days of the week 	Spring 2020	<p>Completed All CapitalCare programs are able to provide “move in” to new residents seven days per week. All CapitalCare post-acute programs provide admissions to patients seven days per week.</p>
<ul style="list-style-type: none"> • Increase respite care as per EZ Continuing Care direction (current increase of 4 new spaces.) 	<ul style="list-style-type: none"> • Percentage occupancy of respite spaces. 	Fall 2019	<p>AHS reviews the needs assessments of the Edmonton community on a constant basis- CapitalCare assists with respite admissions whenever requested. Pandemic has placed this AHS respite review on hold.</p>
<ul style="list-style-type: none"> • Move CCD Complex Dementia Program to provide resident more appropriate space. 	<ul style="list-style-type: none"> • Clients moved to MPN. 	Fall 2019	<p>Completed</p>
<ul style="list-style-type: none"> • Decant CCN CHOICE to support CCN redevelopment. 	<ul style="list-style-type: none"> • Acquisition/fit out of space. • Relocation of clients to new space. 	Winter/Spring 2020	<p>Not required at this time due to change in phasing of the CCNR project. No early CHOICE decantment is required.</p>
Engage: Involve residents, families and volunteers as partners in our care communities			
<ul style="list-style-type: none"> • Improve meal experience (Improvement project at CCS). 	<ul style="list-style-type: none"> • Improved satisfaction with the quality of meals. • Improved satisfaction with the dining environment. 	Fall 2019	<p>Completed at CapitalCare Strathcona</p>

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<ul style="list-style-type: none"> Survey 100 residents to develop a common understanding of how residents perceive meals and mealtimes. Develop mealtime improvement strategies and accompanying work plans directly linked to resident feedback. 			<p>Learnings from the project will be reviewed throughout the entire CapitalCare organization. Timeframe was delayed pertaining to this initiative due to the covid pandemic.</p>
<ul style="list-style-type: none"> HOME initiative - "Hi, my name is, Occupation, May I help, how can I help you on Exit". 	<ul style="list-style-type: none"> percentage of staff will use HOME in conversation with residents. 	Summer 2020	Completed
Support : Our team working together with meaning and purpose			
<ul style="list-style-type: none"> Support staff in determining priorities via the Work-Life Pulse Survey. 	<ul style="list-style-type: none"> Develop Work-Life Pulse action plan and add reporting on progress as accountability of site directors. 	Summer 2019	<p>Completed</p> <p>Each CapitalCare site is reviewing its results and developing a specific action plan. This initiative was delayed due to the covid pandemic. CapitalCare research is working closely with each Centre.</p>
<ul style="list-style-type: none"> Roll out Gentle Persuasive Approach training to all regular CapitalCare Staff. 	<ul style="list-style-type: none"> 85 % of staff will be trained. 	Fall 2020	Ongoing
<ul style="list-style-type: none"> Continue overhead lift program. 	<ul style="list-style-type: none"> Number of rooms have overhead lifts. 	Spring 2020	Ongoing
Communication: Develop open and inclusive processes to communicate what is important			
<ul style="list-style-type: none"> Trial digital signage at CapitalCare Grandview. 	<ul style="list-style-type: none"> Develop content to increase awareness of CapitalCare activities and priorities. Trial at one centre, evaluate before rolling out to other centres. 	Fall 2019	<p>Ongoing- digital signage was implemented at Grandview, Lynnwood and Norwood prior to the pandemic. This tool was useful during the pandemic to share infection control education as one example and site updates.</p> <p>This strategic will be reviewed for its benefits and outcomes at the Fall Strategic Planning session.</p>
<ul style="list-style-type: none"> Increase digital communications to staff, residents and families. 	<ul style="list-style-type: none"> Set up networked computers in centres. Get all staff email addresses and login to networks. 	Fall 2020	<p>Completed</p> <p>As above</p>

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	<ul style="list-style-type: none"> Encourage families to sign up for centre-specific electronic newsletters. 		
<ul style="list-style-type: none"> Increase awareness of person-centred care activities. 	<ul style="list-style-type: none"> Use the COO blog "Living our Values" to highlight examples of staff and volunteers putting our values into action. Publish articles about person-centred care activities. 	2017 - 2021	Ongoing- Corporate Person Centered Care Committee began meeting again in 2021 following pandemic.
Resources: Use resources responsibly to support best resident care			
<ul style="list-style-type: none"> Reduce administrative costs to AHS benchmark of 3.3 %. 	<ul style="list-style-type: none"> Maintain administrative costs below 3.3%. 	Spring 2019	Ongoing
<ul style="list-style-type: none"> Maintain sick time. 	<ul style="list-style-type: none"> Maintain sick time below 4.0%. 	Spring 2019	Ongoing
<ul style="list-style-type: none"> Replace staff scheduling system to support staff (StaffRight is not receiving adequate support, transition to Kronos). 	<ul style="list-style-type: none"> Schedules are accurate. Compensation is accurate. 	Spring 2020	Placed on hold due to covid pandemic. Placed as a high priority again in 2022- meetings underway with AHS Plan to transition to AHS e-people is underway.
<ul style="list-style-type: none"> Bring CHOICE Mental Health in house to reduce costs. 	<ul style="list-style-type: none"> Reduced rental cost. 	Summer 2021	Completed
Leadership: Support and develop relational leaders to promote a closer to the resident philosophy			
<ul style="list-style-type: none"> Deliver leadership training to senior leaders. 	<ul style="list-style-type: none"> Percentage of senior leaders trained. 	Fall 2019	Completed- Fall/Winter 2021/2022
<ul style="list-style-type: none"> Pilot reflective practice model at a major centre (Fostering Self-Awareness to Develop Reflective Practices). 	<ul style="list-style-type: none"> Pre and post qualitative evaluation. 	Fall 2019	Resiliency education provided to all staff during the covid pandemic.
<ul style="list-style-type: none"> Integrate practice leader and educator role to support closer to resident care philosophy. 	<ul style="list-style-type: none"> Full implementation. Pre/post evaluation. 	Fall 2020	Completed- Spring 2021
Innovation : Embed quality improvement with all team member and encourage innovative approaches to care			
<ul style="list-style-type: none"> Embed quality framework in our culture and develop a quality approach to improve resident, family and staff outcome. 	<ul style="list-style-type: none"> Implementation and adoption of Storyboards, and Huddles on all neighborhoods (as indicated by audits) at CapitalCare Dickinsfield. 	Fall 2020	Initial communication completed encompassing staff huddles at all Centres. Storybooks are evident at CCD and CCN. Initiative was delayed from a corporate perspective due to the pandemic. Quality focus in CapitalCare has grown and evolved to a significant degree over the past two years.

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			CapitalCare placing important emphasis on resident quality of life and quality of care from a person centered perspective.
<ul style="list-style-type: none"> ConnectCare - support ongoing work on ConnectCare. 	<ul style="list-style-type: none"> Representation at all ConnectCare continuing care working groups. 	Ongoing	Ongoing
<ul style="list-style-type: none"> Organization-wide Fall Strategy. 	<ul style="list-style-type: none"> Reduction in falls quality indicator (pre/post implementation). Improved incident reporting (as measured by quality of incident reports - which will be monitored as part of this strategy). 	Summer 2020	Ongoing
Improve and sustain an active research and knowledge transfer process			
<ul style="list-style-type: none"> Actively seek and obtain research grants, knowledge mobilizations and research study partnerships. 	<ul style="list-style-type: none"> Number of evaluation and organizational learning projects. Number of research projects operationalized. 	Spring 2020	Ongoing
<ul style="list-style-type: none"> Support and engage projects involving: <ul style="list-style-type: none"> Knowledge mobilization Outcomes evaluation Research 	<ul style="list-style-type: none"> Number of grants/partnerships obtained. 	Spring 2020	Ongoing