

Operations Plan
January 2023 to March 2024

Strategic Directions	Key Commitments	Activity / Tactic	Accountable	Responsible <i>(Supporting the "doing")</i>	Outcome <i>(Measurement of success)</i>	Target <i>(Completion Date)</i>	Priority Level <i>(Low, Medium or High)</i>	Progress
1.0 People: Resilient Team, Sustainable Organization	1.1.0 Retaining our best people	Resilience through Retention: • Complete external review and hire consultant to explore and establish stronger retention and resourcing strategies and implementation plan.	CFO	HR Manager + Team	Action plan created	Mar-23	High	Between 25 and 75%
1.0 People: Resilient Team, Sustainable Organization	1.2.0 Strengthening our hiring processes	Build our Team: • Review and refine hiring processes to ensure we consider best practices in finding, screening, and hiring strong candidates.	CFO	HR Manager + Team	Procedures reviewed, updated. Interview questions /practices updated. Job descriptions reflected accurately.	Mar-23	High	Between 25 and 75%
1.0 People: Resilient Team, Sustainable Organization	1.3.0 Embedding environmental stewardship	Getting Green: • Establish a team to develop a Greening Plan / Environmental Strategy, leveraging results and informing the next steps of the Master Plan, Master Program.	CFO	Facilities Manager / Housekeeping Manager	Green Plan Created	Mar-24	Medium	Between 1-25%
1.0 People: Resilient Team, Sustainable Organization	1.4.0 Enhancing financial health and stability	Strengthen Financial Capacity: • Build resilient financial systems and team; empower the team with the right tools.	CFO	Leadership Team / Finance Team	Assess and evaluate internal controls and establish a plan to monitor and address deficiencies. Review current systems/tools, determine requirements and develop implementation plan. Improvement plan to balance budget (multi-year).	Dec-23	High	Between 1-25%
2.0 Patients: Consistent Experience, Healthy Outcomes	2.1.0 Ensuring consistent patient experience	Quality First: • Preserve Quality Improvement Plan (QIP).	CNE	Quality/Patient Safety Coordinator	Annual submission 2023-24.	Apr-23	High	Between 75% and 99%
2.0 Patients: Consistent Experience, Healthy Outcomes	2.2.0 Expanding our specialized services	Specialized Service Expansion: • Explore and pursue intentional expansion of our Operating Room (OR) services.	CNE	OR Manager + team	New OR offerings/procedures available	Dec-23	Medium	Between 1-25%
2.0 Patients: Consistent Experience, Healthy Outcomes	2.3.0 Maximizing and coordinating the use of space	Enhance Online Presence: • Update existing website and leverage online communications channels to ensure information is accessible and readily available in our community.	CEO	Media Relations Coordinator /	Updated website Apr-23 Install ED wait time clock Dec-23	Dec-23	Medium	Between 1-25%
2.0 Patients: Consistent Experience, Healthy Outcomes	2.3.1 Maximizing and coordinating the use of space	Master Plan: • Planning for the future by looking at a variety of different factors, including balancing new service delivery models and infrastructure modernization with increasing patient volumes and our community's overall health care needs and expectations. Develop a Master Plan, a roadmap for future physical growth.	CFO	Leadership Team / Facilities Team	New plan.	Nov-23	High	Not started
2.0 Patients: Consistent Experience, Healthy Outcomes	2.4.0 Designing culturally responsive and barrier-free access to care	Patient Engagement: • Reenergize Patient Family Advisory Committee (PFAC) by making sure we have cross community representation, clear Terms of Reference and a meeting schedule.	CNE	Patient Relations	Full committee membership Meeting schedule in place	May-23	Medium	Between 1-25%
3.0 Partners: Valued Relationships, Strong Communities	3.2.0 Partnering to streamline patient care	Partnering for the Long Term: • Continue to work with Extencicare in providing new and additional long-term care beds at the hospital site.	CEO	CFO / Facilities Manager	Engagment/ working along side with Extencicare to ensure needs are met.	Mar-24	Low	Between 1-25%

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3.0 Partners: Valued Relationships, Strong Communities	3.2.1 Partnering to streamline patient care	Continuous Learning: • Engage strategic educational partnerships to make Temiskaming Hospital a great place to learn and build experience, such as through engaging more student placements.	CFO	Human Resources Manager	12 placements Assessment of how this integrates with attraction strategy	Mar-24	Low	Between 25-75%
3.0 Partners: Valued Relationships, Strong Communities	3.3.0 Facilitating effective access to healthcare services	Get Clear for Mental Health: • Support patients with finding the proper mental health services.	CNE	Clinical Nurse Manager / Social Worker	Support CMHA with replacement of Navigator role. Enhance additional support structures.	Apr-23	High	Between 75-99%
3.0 Partners: Valued Relationships, Strong Communities	3.4.0 Leading the implementation of our Ontario Health Team	Closer to Care: • Expand Équipe Santé des régions du Timiskaming Area Health Team (OHT) membership by facilitating targeted engagement sessions with community partners. Having diverse partners at the table to inform future priorities, strategies, performance measures and activities, and to be actively engaged in design and planning of service integration and transformation initiatives. Enhancing the patient experience, referral pathways, networking, and communications.	CEO	CEO	Engagement sessions held. Membership increased.	Mar-24	Low	Between 25-75%
4.0 Processes: Digital Capacity, Enhanced Connection	4.2.0 Investing in systems and processes	ONE in Action: • Review and update current processes and workflows to integrate into new ONE system. • Empower management with the resources necessary to support the implementation of the ONE project. • Clearly communicate and implement stages with staff to learn the ONE project. • Offer ongoing training for staff on using the ONE project.	CFO / CNE	Integrated ONE Project Manager	Activation (Live) date scheduled for February 2024	Feb-24	High	Between 1-25%
4.0 Processes: Digital Capacity, Enhanced Connection	4.2.1 Investing in systems and processes	Safety Program: • Establish safety and security program for the protection of all staff and patients.	CFO	Coordinator, Safety, Emergency Preparedness and Risk Management	Implement program.	Jan-24	High	Between 25-75%