

2024/2025 Annual Operating Plan

Georgian Bay
General Hospital

We Make Excellent
Care Personal

June 2024



Introduction

In June 2023, Georgian Bay General Hospital (GBGH) launched our new strategic plan with a revised commitment to various communities we are privileged to care for and the many GBGH Crew members who we have the pleasure of working with each day. This 2024/25 annual operating plan will chart the course GBGH will follow in the upcoming year. The plan will be delivered in a manner consistent with the values of the organization and categorized within the strategic directions of the hospital



Continual Excellence

Building upon the success of 2023/24, which included being Accredited with Exemplary Standing, GBGH is committed to continually advancing excellence in the delivery of care for residents and visitors to North Simcoe.

In 2024/25, we plan to:

- Expand the Patient & Family Advisory Council, including enhanced engagement on operational committees to ensure the patient's voice is actively heard and part of decision making within the organization
- Build upon the strong patient survey results and renew our focus on ensuring patients have a positive experience with us and clear instructions when leaving the hospital
- Be an active member of the North Simcoe Ontario Health Team to improve transitions and access to care for all residents
- Deliver a professional practice model for clinical care delivery that expands our teams' ability to deliver comprehensive care and supports patient goals
- Reduce patient wait times including enhanced access to surgical services, and expanded outpatient CT scans
- Continue to support positive patient flow in the Emergency department by reducing ambulance offload times and the number of admitted patients waiting in the department for bed
- Enhance our commitment to avoiding patient harm events including falls and hospital-acquired pressure injuries

How will we measure our progress:

- Improvement in Patient Experience Survey scores
- Reductions in falls with harm
- Reduction in the percentage of hospital-acquired pressure injuries
- Increased number of patients seen within provincial targeted wait times (ED, CT, Surgical Services)
- Reduction in the number of alternative level of care (ALC) patients
- Increased rates of bedside medication verification
- Increase in clinical hourly rounding rates on patients
- Achieve MRI go live in Q4 2024/25



Trust and Belonging

Given the diverse community GBGH serves, it is imperative all members of the community whether they be staff, professional staff, volunteers, visitors and patients - feel safe, feel able to speak up and feel they have a voice in the way services are delivered. In order to do this, we must continually seek ways to improve our approach and encourage different voices, perspectives and experiences.

In 2024/25, we plan to:

- Develop a comprehensive Diversity, Equity, Inclusion and Belonging (DEIB) Committee to actively seek feedback and provide insights into how we can ensure the organization continues to be a forward looking hospital where all GBGH Crew members, patients, visitors and families feel safe and heard.
- Expand safe spaces for all genders including gender neutral washrooms and change rooms
- Expand our support of multilingual self-registration for patients
- Ensure staff have the training necessary to support our diverse community through additional education and training on DEIB.
- Build on existing community relationships, including collaboration with the Indigenous Health Circle
- Continue to implement the deliverables of the letter of relationship between GBGH and the Indigenous Health Circle
- Celebrate our Partial French Language Designation and continue to support the active offer of services in French
- Revise our signage to ensure navigation of the building is easy for our francophone community

How will we measure our progress:

- Implementation of the DEIB Committee workplan and projects
- Completion of the gender-neutral change room renovations
- Increased percentage of staff completing DEIB training
- Increased number of staff and professional staff completing the Indigenous Cultural Safety Training
- Increased self-identification by patients as Indigenous at registration



Dedicated Team

The GBGH Crew is made up of a brilliant and passionate group of staff, volunteers, learners and professional staff. The commitment of the organization is to listen and ensure we are making the organization an excellent place to work, practice, learn, and volunteer.

In 2024/25, we plan to:

- Expand learning methods with the addition of GBGH's first patient simulation lab
- Work tirelessly to reduce the number of workplace violence incidents
- Gather comprehensive feedback through formal surveys and informal rounding conversations
- Ensure all staff have performance conversations with their leader, allowing a shared understanding of the professional goals of each staff member
- Improve workplace wellness and wellbeing for the GBGH Crew
- Improved volunteer, professional staff, and staff retention while ensuring exit interviews opportunities are provided for those who elect to leave GBGH
- Support our GBGH Crew's work-life balance by reducing the reliance on overtime shifts
- Invest in the professional development and formal learning of GBGH Crew members
- Establish a fulsome professional HR plan that continues to improve community access to medical services

How will we measure our progress:

- Reduction in the number of workplace violence incidents
- Increased percentage of incident review recommendations implemented
- Reduction in paid sick time
- Reduction in overtime
- Establishment of the workplace wellness committee
- Increased number of staff completing performance conversations with their leader
- Increase staff retention
- Growth in applications for the education fund and education loans
- Completion rate of GBGH Crew Fall 2024 survey



Sustainable Growth

Based on the evolving needs of a rapidly growing and aging community, the hospital must respond with a forward-looking approach. We will continue to focus on long-term sustainability and operational efficiency while investing in our aging infrastructure. We are committed to keeping an eye on the future and advancing our organization to meet the complex needs of the community.



In 2024/25 we plan to:

- Replace key pieces of building infrastructure, including many mechanical systems that are beyond their useful life:
 - air handling units
 - overhead paging system
 - fire suppression system
- Complete the MRI addition
- Meet our operating budget deliverables
- Continue to work with our funders to ensure equitable funding to support the changing needs of the communities we serve.
- Implement year 1 of our patient bed replacement strategy
- Work with our partners to advance functionality within our Electronic Health Records for our patients, staff and professional staff
- Acquire necessary surgical equipment to support the ongoing expansion of our surgical services program
- Completion of Phase 1 and initialization of Phase 2 of the Adopt a Room program
- Optimize the existing building space for maximized patient benefit
- Enhance our use of data and information to support decision making and automation of processes
- Advance our capital redevelopment plans including our acute mental health program and 203X new hospital planning

How will we measure our progress:

- Meeting or achieving favorable variances from our planned operating budget
- Improvement of our working capital and current ratio
- Completion and delivery of all approved capital items supported through the GBGH Foundation
- Completion of the MRI building
- Completion of building infrastructure projects
- Progress on capital redevelopment projects

Closing

Georgian Bay General Hospital is deeply committed to advancing our support for the communities we are honoured to serve. The 2024/25 annual operating plan outlines how we will continue to advance our strategic plan and the methods we will use to monitor our success as we continue striving to improve in everything we do.

Important Links:

- GBGH Home Page
<https://www.gbgh.on.ca>
- GBGH Feedback Page
<https://gbgh.on.ca/patient-and-visitor/feedback/>
- GBGH Careers Page
<https://gbgh.on.ca/join-our-teams/career-opportunities/>
- GBGH Professional Staff Careers Page
<https://georgianbayphysicianrecruitment.com/available-positions>
- GBGH Volunteer Page
<https://gbgh.on.ca/join-our-teams/volunteers/>

To provide feedback on GBGH's annual operating plan, please contact:
Jennifer Moore - Director, Communications & Community Relations at
705-526-1300 Extension 5177, or MooreJen@gbgh.on.ca