



Strategic Plan 2010-2013

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1. Executive Summary

This is an exciting time for the close to 14,000 staff and physicians of Horizon Health Network. Significant demographic and economic changes are underway in New Brunswick and we have an important role to play in providing high quality health care, promoting healthy communities and addressing the systemic health challenges in New Brunswick. In addition, Horizon Health Network is a vital catalyst for the economic development in New Brunswick both in its role as one of the largest employers in the province and as a facilitator of a growing health and life sciences industry.

The amalgamation into Horizon Health Network provides tremendous opportunity for greater efficiencies and better health care service delivery for New Brunswickers but these benefits will not occur without deliberate and intentional efforts on the part of the leadership of Horizon Health Network.

The Horizon Health Network Strategic Plan 2010-2013 establishes the roadmap to help the organization navigate these exciting and challenging times. It was developed after a thorough consultation process that included input from some 1,300 Horizon Health Network staff and physicians, over nine percent of the total workforce. The consultation process also included several hundred external stakeholders including government officials, allied health organizations, community groups and the general public.

The table on the following page summarizes our strategic plan for 2010-2013.

Working towards our **Vision:**
Leading for a Healthy Tomorrow

Through achieving our fundamental purpose – our **Mission:**
Care for People, Educate, Innovate and Foster Research

Guided by our Values	and	Supported by our Quality Framework
⇒ Compassion		⇒ Accessibility
⇒ Respect		⇒ Appropriateness
⇒ Integrity		⇒ Effectiveness
⇒ Collaboration		⇒ Efficiency
⇒ Excellence		⇒ Equity
⇒ Sustainability		⇒ Safety
⇒ Innovation		

New Brunswick Provincial Health Plan Pillar	Horizon Health Network Goals
Achieving a Better Balance	Offer a seamless network of services across Horizon and promote health and wellness within available resources.
Enhancing Access	Optimize access to services by ensuring the right mix of centralized and distributed services and through the innovative use of technologies within available resources.
Improving Efficiency	Generate operational and service delivery efficiencies while maintaining a healthy and effective organization. In our communities we will lead by example by providing safe and healthy work environments.
Harnessing Innovation	Encourage innovation, ensure educational opportunities, and foster research activities. We will leverage technology, and develop the infrastructure required for evidenced-informed decision support.
Making Quality Count	Utilize leading, evidence-informed practices throughout the network to support quality, safety and clinical sustainability.
Engaging Partners	Foster collaboration and develop partnerships with health related organizations and community stakeholders.

Assessing Progress By

- ⇒ Measuring Results
- ⇒ Disseminating/communicating results
- ⇒ Using an evidence/data driven approach
- ⇒ Providing recognition of success

2. Horizon Health Network: An Overview

The Horizon Health Network is a billion dollar a year organization of 14,000 people including 1,000 physicians, 5,000 nurses, 3,500 volunteers and 19 auxiliaries and alumnae. The organization has more than 100 facilities including 12 hospitals, 35 community health centres & clinics, 33 Public Health & Extra Mural Program locations, 21 Addiction Service & Community Mental Health service locations and nine First Nation communities. Together we envision healthy people in healthy families living in healthy New Brunswick communities where access to health services is seamless, safe and without disparity in language, culture or location.

In addition to serving the people of New Brunswick, Horizon Health Network also provides specialized services to residents living in western Nova Scotia and Prince Edward Island.



2.1 Horizon Health Network: By the Numbers

Horizon Health Network is the largest regional health authority in Atlantic Canada. Collectively, health care professionals located throughout central and southern New Brunswick handle over 400,000 emergency room visits, complete over 700,000 diagnostic exams and make 300,000 extra mural visits to New Brunswick residences – bringing health care services to the home. The following table shows some of the key statistics:

Beds	1637	Long term mental health services	1
Patient days	563,448	Community health centres	7
Surgeries completed per year	48,000+	Satellite community health centres	2
Emergency department visits annually	393,384	Health centres/clinics	26
Clinic visits per year (approx)	350,000	Public Health offices	16
Extra Mural Programs service locations	22	Community mental health offices	15
Extra Mural Program visits annually	268,011	Addiction services	7
Diagnostic exams completed annually	649,195	Partner school districts	11
Births	5,308	Foundations	20
Provincial rehabilitation centres	1	Auxiliary/Alumni	19
Veterans units	2	Media outlets	81

Hospitals

Charlotte County Hospital (St. Stephen)
Dr. Everett Chalmers Regional Hospital (Fredericton)
Grand Manan Hospital
Hotel-Dieu of St. Joseph (Perth-Andover)
Miramichi Regional Hospital
Oromocto Public Hospital
Sackville Memorial Hospital
Saint John Regional Hospital
St. Joseph's Hospital (Saint John)
Sussex Health Centre
The Moncton Hospital
Upper River Valley Hospital (Waterville)

Community Health Centres

Albert County Health & Wellness Centre (Riverside-Albert)
Central Miramichi CHC (Doaktown)
Queens North Community Health Centre (Minto)
St. Joseph's Community Health Centre (Saint John)
Urban Community Health Centre (Fredericton)*
Health Services Centre Rexton*
Centre communautaire Sainte-Anne Fredericton*
Centre Samuel de Champlain Saint John*
Tobique Valley Community Health Centre (Plaster Rock)

Health Centres/Clinics

There are 26 facilities located throughout the region.

*Currently under development.

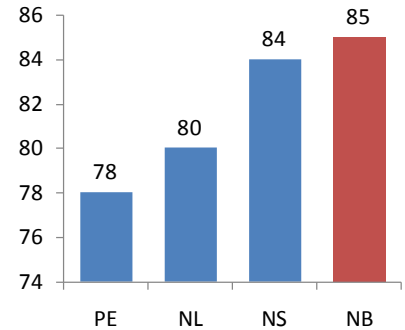
2.2 Accessing Health Care

According to the 2008 Canadian Community Health Survey, New Brunswickers have better access to health care and are more satisfied with their health care system than most other provinces in Canada. Over 92% of New Brunswickers report having a family doctor – the second highest among the 10 provinces across Canada. Almost 90% of residents rate the quality of health care services in the province as good or excellent. Only one other province has a higher satisfaction rate with community-based care.

A recent poll by Corporate Research Associates found that New Brunswickers had the highest satisfaction with the quality of health care services they have received over the past 12 months compared to the other three Atlantic Provinces. Across the region, residents in New Brunswick (85%, compared with 78% in May 2008) have the highest level of satisfaction with the quality of health care they have received in the past 12 months.

The survey also found that residents of New Brunswick 55 years of age or older are more likely than younger residents to have higher satisfaction ratings of the quality of health care in their Province. New Brunswickers indicate they were adequately served in their official language of choice when they last used the health care system, with 97 percent of residents in agreement.

Persons Completely or Mostly Satisfied with Health Care
% of Total



Source: CRA Atlantic Quarterly® (March 2009)

Accessing Primary Health Care

New Brunswick versus other Canadian Provinces

Percentage of Population Reporting:	% of Population	Provincial Rank
Having a regular family physician	92.1	2nd
Quality of health care services received rated as excellent or good	89.6	2nd
Satisfaction with community-based health care*	89.5	2nd
Satisfaction with telephone health line services*	87.8	3rd
Difficulties accessing routine or on-going care	14.8	3rd
Difficulties accessing health information or advice	13.5	3rd
Difficulties accessing immediate care for a minor health problem	21.5	4th

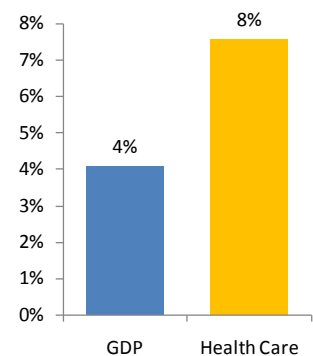
*Percentage of population rated as excellent or good

Source: Statistics Canada Canadian Community Health Survey (2008).

However, the cost of health care services continues to rise at twice the rate of the economy as a whole and almost three times the rate of inflation. Provincial government sector health expenditures per person were estimated to be \$3,445 in 2008.

Most people know that the largest part of their tax dollars go towards funding the health care system in New Brunswick. But what is less known is that the average New Brunswick household now spends almost \$2,000 per year out-of-pocket on health care. Between, 1998 and 2007, out-of-pocket health care spending in New Brunswick is up by 71% - a growth rate 2.5 times higher than average earnings growth. We now spend more money directly on health care than on education, personal care, charitable donations and several other major household expenditure categories.

Spending on Health Care
Average Annual Growth Rate (2001-2008)



• Public spending on health care (not including capital expenditures)
• GDP growth at market prices
(Source: Statistics Canada).

3. Our Population

The population in the Horizon Health Network region is spread over a large area of some 55,000 square kilometres. Population density is highest in the Moncton area at 19 residents per square kilometre and the lowest in the Miramichi area at 4.7. Across New Brunswick 63.5% of the population lives in or close to an urban centre (New Brunswick has the second most rural population in Canada). The Moncton and Saint John areas are the most urban with 78% and 73% of their populations respectively living in or close to an urban centre. The rural population is the highest in the Miramichi at 68% while 55% of the population in the Fredericton region lives in rural areas. *Approximately 98% of residents living in the Horizon Health Network region are within 50 kilometres of a hospital or community health centre.*

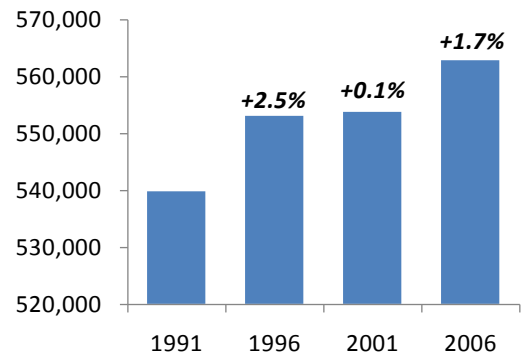
Other important characteristics:

- While the population of New Brunswick overall has been declining in recent years, the population in the Horizon Health Network has registered a modest increase (still well below the national population growth rate of 5.4% from 2001 to 2006). Most of the population growth was concentrated in the Moncton and Fredericton regions.
- The youth population in New Brunswick is in decline dropping almost 20% from 1991 to 2006. The decline is more significant in Northern New Brunswick (down over 35% in that time frame).
- The median age in New Brunswick is 41.5 years (third among the 10 provinces with the oldest population) and we are aging faster than the rest of Canada. New Brunswick's median age increased 53% faster than the national rate from 2001 to 2006.
- Province-wide New Brunswick has witnessed a net out-migration for 15 straight years (more people moving out than in). The urban centres in southern New Brunswick have benefited from some in-migration during those years.
- The Miramichi region has the highest percentage (5.4%) of aboriginal population; more than double that of any other area in New Brunswick.
- Almost 30% of the region's residents speak both English and French.
- Overall New Brunswick has a very low immigrant and visible minority population. However, the number of immigrants to New Brunswick has more than doubled from 865 in 2005 to 1,803 in 2008 and is predicted to continue to rise.
- New Brunswick has a high percentage of lone-parent families (16.3% of the total families) with the Saint John area revealing the highest proportion at 17.6%.

Our Population's Health

- Fifty-five percent (55%) of New Brunswickers rate their personal health as either good or excellent. This is the lowest rate among the 10 provinces in Canada. Only Saint John area residents rank their overall health status higher than the Canadian average.
- New Brunswickers report less life stress (20% of the population report quite a lot of life stress) than Canadians as a whole (22.4%) and have a stronger sense of community belonging.

Population Growth Trend – HHN Region
% Change

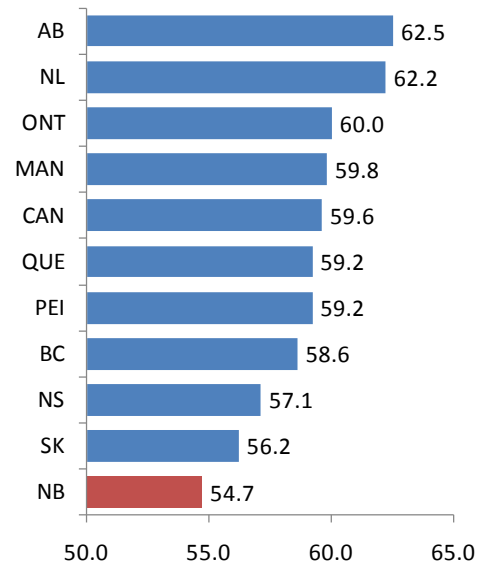


Source: 1991, 1996, 2001, 2006 Census – Statistics Canada

Our Population's Health (continued)

- On the cautionary side, the population of New Brunswick tends to drink more heavily than the rest of Canadians with the exception of the Fredericton area. Heavy drinking, defined as five or more drinks on one occasion 12 times a year has both health and social implications. Similarly, smoking rates (23.3% of the population report being a daily or occasional smoker) are higher but not significantly higher than the Canadian rates (21.4%).
- Most recent reporting indicates an improvement in the dietary practice of eating fruits and vegetables five times per day but the percentage of the population of New Brunswick eating a good portion of fruit and vegetables (38.8%) still rates lower than the Canadian percentage of 43.7%.
- The percentage of New Brunswickers (42.7%) who report active or moderately active leisure time activities is below the Canadian average of 49%. The Saint John (48.4%) and Miramichi areas (46.9%) are closest to the Canadian average.
- The population of New Brunswick has a significantly higher percentage of overweight and obese individuals (among those above 18 years of age). The New Brunswick rate is 61% compared to the Canadian rate of 51%. All areas in the Horizon Health Network region were around the 59-60% range.

Perceived health, very good or excellent
(% of population 12 years and over)



Source: Statistics Canada Canadian Community Health Survey (2007)

Health Conditions

- The population of New Brunswick and the Horizon Health Network region report high incidences of Arthritis and Diabetes.
- Asthma rates in New Brunswick (8.7%) are close to the Canadian rates (8%). Fredericton and Miramichi regions have average rates of asthma but the Moncton (10%) and Saint John (10%) regions report higher rates.
- Blood pressure rates are higher in New Brunswick (19.4%) and all regions of the province than the national average with the exception of the Upper St. John River Valley (15.2%) which is lower than the Canadian average (15.9%).
- Pain and discomfort (that prevents activities) are reported more frequently by New Brunswickers (13.8%) compared to the Canadian percentage of 12.4%.
- New Brunswick's population is showing the same rate of influenza immunizations as the rest of Canada (31.7%) with the Saint John (34.8%) and Fredericton (33.5%) regions exceeding the Canadian rates.
- With the exception of the Miramichi region (7.4%) mood disorders (depression, bipolar disorders, or mania) are reported below the Canadian rate (6.8%) across New Brunswick.

4. The Context for the Strategic Plan: 2010-2013

4.1 Demographic and economic trends

There are a number of specific economic and demographic realities in Horizon Health Network region that will influence the organization over the period of the strategic plan (2010-2013). In addition, there are longer term trends that need to be considered as the organization moves forward in order to provide effective and efficient delivery of services.

Issue:	Considerations:
Population Stagnation	Overall, New Brunswick is facing population stagnation. The Horizon Health Network region in total has been witnessing moderate growth but there are areas within the region that are witnessing a decline in population. The Moncton and Fredericton region populations are in a moderate growth mode and Saint John, after a period of population stagnation, is beginning to see its population increase. This population stagnation has a variety of implications for Horizon Health Network in the medium to longer term.
Aging Population	The New Brunswick population is already among the oldest in the country and growing older faster than the country as a whole (median age and the cohort 65+). The health care system will need to be able to address the needs of this aging population.
Population Density	New Brunswick is one of the most rural provinces in Canada with about 45% of its population living in rural areas (in the Horizon Health Network region, about 40% live outside the urban centres). However, 98% of the population is located in close proximity to an urban centre (less than one hour's drive). In addition, the province has more paved/maintained highways relative to its population size than all but two other provinces. This population density and urban access should be leveraged to support a more effective health care delivery system.
Rural/Urban	The high percentage of rural population does present additional challenges for a health authority. An exclusively urban authority would not have the same considerations. Balancing the need to provide high quality health care in a distributed services model is a fundamental consideration for Horizon Health Network.
Variations within the Horizon Health Network Region	There are considerable variations in population trending depending on the location within the Horizon Health Network region. Certain areas are younger and witnessing strong inward migration while others are older and are losing population.
Healthy Lifestyles	New Brunswickers, in general, are at the low end in Canada for their focus on healthy living. We tend to exercise less, eat worse and drink more alcohol. However, the public is starting to become more aware and focused on the need to make this a priority.
Language	Horizon Health Network has to provide the two official language groups (French and English) with service in their language of choice.
Immigration	The provincial government has made immigration a significant priority and is targeting the attraction of 5,000 new immigrants per year. The bulk of these immigrants will settle in the urban centres in southern New Brunswick. The Horizon Health Network system will have to adapt to the changing dynamic of health care in a multi-cultural setting.

4.2 The impact of the amalgamation

In the preparation of this strategic plan, over 1,200 staff, physicians and Horizon Health Network leaders were consulted (either through focus groups, one-on-one interviews or online surveys). It was clear from these consultations that the vast majority of people believe that the amalgamated Horizon Health Network will benefit the delivery of health care services in the region. However, there are some general themes relating to the amalgamation that need to be reflected in the strategic plan. These include:

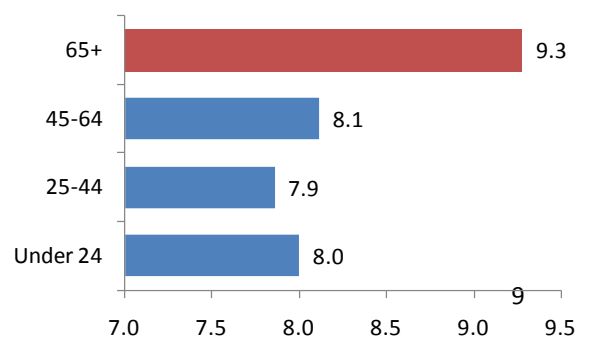
Issue:	Considerations:
Cultural integration	It is important for Horizon Health Network leadership to realize that cultural integration can take 3-5 years and to be deliberate in its efforts to bring the organization together while allowing for the local brands to remain strong at the community level.
Avoid lowest common denominator – apply best practices	Each area within the Horizon Health Network region has built up particular strengths and attributes. The goal is to apply best practices across the Horizon Health Network and raise the quality of service across the system. Another goal is to encourage innovation that can be applied across the network.
Reflect local population realities	Each area within the Horizon Health Network region has different population demographics and socio-economics. In addition, the health indicators vary significantly around the region.
Communications – across zones, up/down, allied organizations, government	There is broad agreement that the amalgamated Horizon Health Network will lead to better health care delivery but there is also consensus that during the transition it is important to have strong communications in place. In addition, Horizon Health Network should engage our partners in an ongoing dialogue (government, allied health organizations, etc.)
Centralization vs. autonomy	Under the amalgamated structure there is a need to allow for a regional approach to address specific local issues.
Standardization of Human Resources and other organizational processes	There is consensus among the stakeholders that a key benefit from the amalgamation will be the economies of scale derived from standardization of human resource, financial and other organizational processes.

4.3 Public expectations: Stakeholder consultation summary

Close to 400 people external to Horizon Health Network were consulted during the strategic planning process. These included industry and community leaders, associations and the general public.

From these consultations it is clear the top priority for the public is for Horizon Health Network to place more emphasis on promoting healthy living within the various communities. This desire was particularly strong among the older population (65+). When asked if Horizon Health Network should place more emphasis on health promotion (on a scale of one to 10), the population 65+ gave an average score of 9.3 out of 10 – well above the other age groups.

HHN should place more emphasis on health promotion Avg. Score (out of 10)



There was also considerable feedback from the public about the need to generate more efficiency in how we deliver health care.

A number of people stated that Horizon Health Network could do a better job of educating the public about the costs of health care and the role individual residents can play to ensure the system is sustainable.

4.4 Staff and physician expectations: Internal consultation summary

As mentioned above, over 1,200 staff, physicians and Horizon Health Network leaders were consulted during the development of the strategic plan. They were asked to rate a series of issues on a scale of 1 to 10. The table below shows the average score for all participants in the only survey (900+). On all but one of the questions, staff and physicians rated all issues above the mid-point of 5.

Staff and Physician Evaluation

<u>Questions:</u>	<u>Avg. Score:</u>
New Brunswickers have a high opinion of the health care system in New Brunswick (only one other province in Canada gives a higher rating). At the same time, we give our personal health the lowest rating of any province in Canada. How important is it that Horizon Health Network place more emphasis on efforts to promote a healthy lifestyle? (1 = Not important and 10 = Very important)	8.8
Do you feel that you have access to appropriate levels of information on emerging health care issues? (1 = Very little access and 10 = Full access)	7.0
Is Horizon Health Network providing healthy and safe workplaces (i.e. the physical environment)? (1 = Not adequate and 10 = Excellent) How could the work environment be improved at Horizon Health Network facilities?	6.6
Please rate the quality of your work environment? (1 = Dissatisfied and 10 = Very satisfied)	6.6
Do you believe that you have the means to provide high quality patient/client care in our region? (1 = Limited means and 10 = Complete means)	6.6
Do you feel that you have access to appropriate levels of information on new health care innovations? (1 = Very little access and 10 = Full access)	6.5
Do you feel appreciated (rate on a scale of 1 to 10)? (1 = Not appreciated and 10 = Fully appreciated)	6.4
On a scale of 1-10, please rank your overall satisfaction with Horizon Health Network? (1 = Not satisfied and 10 = Very satisfied)	6.3
Do you have adequate opportunity to provide input before decisions are made (within your practice/service area)? (1 = Not adequate and 10 = Excellent)	6.1
Are we effectively using health information systems and technologies to support timely and safe delivery of care and services to our patients/clients? (1 = Not effective and 10 = Very effective)	6.0
How well does Horizon Health Network promote a healthy lifestyle among its workforce (i.e. healthy nutrition, exercise, limiting stress)? (1 = Not adequate and 10 = Excellent)	5.7
Do you believe there is adequate support for education and research initiatives (clinical, applied research) in Horizon Health Network? (1 = Very little support and 10 = Full support)	5.4
How would you rate the efforts that are underway to attract health professionals to our region and province? (1 = Not adequate and 10 = Excellent)	4.9

As with the general public, there is agreement among staff and physicians that Horizon Health Network needs to play an important role in the promotion of healthy lifestyles and healthy communities. Individuals are responsible for their health but because of its position, Horizon Health Network has a key role in this area. The staff also agreed this was an important tool to help get cost control into the system over time. As for specific areas where Horizon Health Network staff and physicians can get involved, the most common responses were: work directly with the school system, engage the business community to promote healthy workplaces, lead by example (Horizon

Health Network needs to have healthy workplaces) and engage broadly with community-based partners such as the YMCA and other groups.

On the staffing issue, a number of staff and physicians talked about the importance of succession planning – an issue that was of particular concern in certain communities. In addition, many felt that retention was more of a challenge than recruitment of specialized health care workers. Most agreed that an environment that encouraged education and research would help retain professional staff over time. A number of staff and physicians commented on the additional challenges associated with recruiting to rural areas.

Staff and physicians were asked to provide commentary on the issue of sustainability. The number one way, according to the responses to the survey, is to focus on preventative care/health promotion. Another top recommendation was to add modest access/user fees. This was tied into a broad concern around the need to educate the public about the costs and their role. Missing an appointment because it is a sunny day doesn't do much to support sustainability. Other staff felt there are ways to reduce waste/duplication in the system. Other top mentioned ways to build sustainability into the system included:

- More nurse practitioners and enhanced human resource allocation across all roles to be efficient with staff.
- Better management of pharmaceutical costs and usage.
- More consolidation of services.

It is important for Horizon Health Network to be connected to the community particularly in the area of health promotion. Staff and physicians were asked to indicate what community-based partners should be targeted for partnership activities. The top responses included schools (Department of Education), private providers of health care, insurance companies, large employers and employer groups. A number of community groups were mentioned including: YMCA, Heart and Stroke, Cancer Society, immigration settlement groups, and social service organizations. It was also affirmed that Horizon Health Network needs to have very good working relationships with Regional Health Authority A (RHA A), Ambulance NB, FacilicorpNB and other major players in the New Brunswick health care system.

Staff and physicians were also asked a series of questions about the Horizon Health Network work environment. In general, staff and physicians are quite satisfied with their work environment but there was some variation between communities. Some of the top issues of concern included:

- The need to offer staff healthy workplaces (food, exercise, stress reduction).
- The need to offer educational opportunities.
- The potential of migrating successful healthy workplaces initiatives in one community to the rest of the communities in the Horizon Health Network region.

4.5 The need for sustainability

The need to build a sustainable health care system was a recurring theme in the public and staff consultations. In fact, this issue is a dominant theme in health care systems across Canada. The Canada Health Council issued a report on sustainability in 2008 which concluded:

“It [sustainability] has become a value-laden concept comprising many ideals such as equity, choice, compassionate care, confidence, and quality. Given that the term now has economic, social, and political dimensions, care must be taken to be specific about its scope when used. A broad, undifferentiated use of the term makes sustainability difficult to understand and to measure. At the same time, a focus on spending alone will not resolve the full range of concerns being expressed regarding sustainability.”¹

Sustainability encompasses quality and service measurements as well as sustained efforts to bend the health care cost curve. A lower cost system that does not deliver timely and high quality health care will not be acceptable to New Brunswickers. Similarly, a fiscally unsustainable health care system that does provide high quality outcomes will also be unacceptable.

Horizon Health Network is the largest health care stakeholder in New Brunswick and needs to take a leadership role in this area.

4.6 The “Triple Aim” approach

Related to sustainability, the Institute for Healthcare Improvement (IHI) has developed an innovative approach to the health care system that seeks to optimize performance on three dimensions of care:

1. The health of a defined population
2. The experience of care for individuals in this population
3. The cost per capita of providing care for this population

IHI calls the simultaneous pursuit of these goals “The Triple Aim.”

“The three dimensions of care pull on the health care system from different directions. Changing any one of the three has consequences for the other two, either in the same or opposite directions. For example, improving health can raise costs; reducing costs can create poor outcomes, poor experience of care, or both; and patients’ experience of care can improve without improving health. With the goal of optimizing performance on all three dimensions of care concurrently, we recognize the dynamics of each dimension while seeking the intersection of best performance on all three².”

It was clear from the stakeholder consultations as well as the staff and public input that these three dimensions are pulling on the health care system in New Brunswick from different directions. Horizon Health Network should work towards the optimal intersection of the three dimensions of care.

4.7 The Process Enterprise

A large, diverse and distributed organization such as Horizon Health Network needs to be focused on effective process management. Process management is not just about quality or improvement, it is a business initiative. A “Process Enterprise” is an organizational form for a world in constant change – like the world facing Horizon Health Network. The table below shows the difference between a traditional, functional enterprise (silos) and a process enterprise:

¹ Source: Canada Health Council - Sustainability in Public Health Care: What Does It Mean? (2008)

² Source: www.ihl.org/NR/rdonlyres/87F4591B-1B99-4AB6-A871-08201A287EC6/0/TAPortfolioBrochureFINALPDF.pdf

Functional Enterprise	Process Enterprise
<ul style="list-style-type: none"> • Hand-offs between departments • Sub-optimization • Delays • Extensive non-value add can exist • Increased complexity • Inflexibility and inconvenience • Compromised quality • Increased risk of error • The silo effect • Mutual understanding is much more difficult to achieve • Possibility of divergent goals • Potential duplication • Lack of full accountability, ownership 	<ul style="list-style-type: none"> • Superior performance is enabled • Repeatability and sustainability • A common focus and alignment (end to end) • Manageability • Flexibility and agility • Constant patient/client/customer focus (end to end) • Improved working environments • Increased accountability • Sense of ownership & teamwork

Benefits of being a Process Enterprise

- Process integrates work and overcomes the consequences of organizational fragmentation.
- Process enterprises have clearly defined “value streams” that are in line with the Key Result Areas (Section 9 below).
- The process enterprise model is ideal for communicating the value streams throughout the organization and identifying for staff where they belong in the big picture – this in turn creates line of sight and a sense of ownership and accountability.
- It provides well documented processes, simplifies training and education of staff.
- Process work = cooperation and teamwork across functions.

4.8 Information and communications technology

Information and communications technology (ICT) has been touted as an important tool to control health care costs and improve the efficiency and effectiveness of health care delivery. The consultations for this strategic plan confirmed this belief among both internal and external stakeholders of Horizon Health Network. Investments in ICT will help Horizon Health Network:

- Become more efficient in service delivery within the network.
- Share best practices.
- Reduce operating costs through streamlined human resource and financial management.
- Provide better data mining capabilities to support evidence-based decision making.
- Help reduce duplication.
- Support better communications within the organization.
- Enhance safety.
- Migrate to the one patient/one record model.

4.9 The Provincial Health Plan: Achieving alignment

The Provincial Health Plan is a broad, strategic document that pertains to the entire health and related systems in the province. It is important for the Horizon Health Network strategic plan to be aligned with the priorities in the Provincial Health Plan. This plan is formulated around six strategic pillars:

New Brunswick Provincial Health Plan Pillar	Horizon Health Network Goals
Achieving a Better Balance	Offer a seamless network of services across Horizon and promote health and wellness within available resources.
Enhancing Access	Optimize access to services by ensuring the right mix of centralized and distributed services and through the innovative use of technologies within available resources.
Improving Efficiency	Generate operational and service delivery efficiencies while maintaining a healthy and effective organization. In our communities we will lead by example by providing safe and healthy work environments.
Harnessing Innovation	Encourage innovation, ensure educational opportunities, and foster research activities. We will leverage technology, and develop the infrastructure required for evidenced-informed decision support.
Making Quality Count	Utilize leading, evidence-informed practices throughout the network to support quality, safety and clinical sustainability.
Engaging Partners	Foster collaboration and develop partnerships with health related organizations and community stakeholders.

5. Establishing the Vision

These are exciting and challenging times for New Brunswick and the communities served by Horizon Health Network. Health care is one of the most important pillars in the foundation of a successful and thriving community. The Horizon Health Network vision needs to reflect its critical role in the social and economic health of the communities it serves.

New Brunswickers rate the quality of the health care system in New Brunswick above all but one other province in Canada. Yet, at the same time, we rate our own perceived health as the lowest among the 10 provinces in Canada. Horizon Health Network has the infrastructure and the people to help our communities become more healthy. At the same time, it is important that people become more engaged in their own health care. In the end healthy living involves personal responsibility. Horizon Health Network can help engage people to take greater control over their personal health and can work with community partners to make healthy lifestyles a greater priority.

Horizon Health Network is not just a provider of health care services. It is a significant economic engine for the region. It is either the largest or among the largest employer in each of the communities in which it has facilities. It employs highly skilled and remunerated professionals. It also invests millions of dollars each year into its infrastructure.

Because of these issues, the Horizon Health Network's vision needs to reflect not only its own ambition but the ambition of the communities it serves. We are embedded in our communities and our destiny is entwined with their destiny.

The Vision:

Leading for a Healthy Tomorrow

6. Setting the Mission

It is important for Horizon Health Network not to get distracted. It has a primary function – to ensure New Brunswickers and other persons that access its network of health care facilities and services receive timely and quality care. However, Horizon Health Network cannot ignore the broader issues that are having a profound impact on the health care system not only in New Brunswick but across the country.

The idea of ‘caring’ for people extends the concept well beyond the traditional intervention after a person has confronted the health care system with an illness or other condition. It encompasses preventative care, population health/health promotion, public health, maintenance of care for persons with chronic conditions and other broader concepts.

Horizon Health Network must have a culture of learning. At its core, Horizon Health Network is a network of highly professional, talented people who are committed to serving their communities. We need to support our people to maintain and acquire the skills and knowledge needed to be effective and successful in the areas in which they provide service.

Big systemic changes are upon us and we need to embrace and indeed lead these changes. As the largest health authority in Atlantic Canada, Horizon Health Network has the scope and scale to take a leadership position. We can develop innovative ways to provide health care more efficiently.

Horizon Health Network needs to foster a culture of research. Research is important to Horizon Health Network. It supports our position as an academic research organization. It helps in the recruitment of professionals as many are looking to work in research-focused organizations and it helps generate new sources of revenue.

In addition, a research focus has significant economic benefits to New Brunswick as a whole. The provincial government has made biosciences one of its targeted growth industries. At the core of a successful biosciences industry development strategy is a strong health research system. Horizon Health Network has the people and infrastructure to support the building of a successful biosciences industry in the province.

We can build a sustainable system that simultaneously bends the cost curve and maintains a high quality of service achieved by an organizational culture of caring people, innovation and research.

The Mission:

Care for People, Educate, Innovate, and Foster Research

7. Determining Values

An organization's values are those beliefs that are shared among its stakeholders. Organizational values define the acceptable standards which govern the behaviour of individuals within the organization. The organization's values must be in line with its mission and the vision that it is trying to achieve. In large organizations such as Horizon Health Network, operating in many different communities and in various sub-groups, an articulated statement of values is critical.

Horizon Health Network must be deliberate and consistent with the communication of its values. Values should fit with the organizations' communication, both internally and externally. They should be discussed with all new staff and physicians and periodically Horizon Health Network should solicit feedback from staff to ensure that the organization's values are being lived on a daily basis in all facilities in the communities in which we serve.

Horizon Health Network Values:

We are focused on providing high quality care to our communities, committed to maintaining a high quality work environment, and dedicated to building strong relationships with our partners in the New Brunswick health care system.

Value:	Description:
Compassion	We have compassion for all people with whom we interact.
Respect	We are a large and diverse organization. We serve a diverse population from different backgrounds and situations. All people are important and have the right to be served with respect.
Integrity	We uphold the highest standards of conduct and ethics in our dealings with public and our partners.
Collaboration	We collaborate, share knowledge and cultivate relationships within the Horizon Health Network across professions and staff as well as with our partner organizations and community-based stakeholders to better serve our communities.
Excellence	We strive for excellence, quality and safety.
Sustainability	We are dedicated to being good stewards and to being accountable with the resources entrusted to us by the citizens of New Brunswick.
Innovation	We want to constantly find better and more efficient ways to serve our communities.

8. Building a Quality Framework

Horizon Health Network has a quality framework that supports local clinical teams to improve the quality of care. The quality framework helps assess the quality of health services and service delivery in our communities. It is based on internal quality measures (work environment) and client-based measures. It is aligned with the quality dimensions of the New Brunswick Health Council and Accreditation Canada.

Dimension:	Description:
Accessibility	Our patients/clients can obtain service in an appropriate setting, in a reasonable time and distance, in the official language of their choice.
Appropriateness	Provide care based on established standards and evidence-based practice.
Effectiveness	Care we provide across the continuum achieves the desired results.
Efficiency	Our services are provided with the most cost-effective use of resources.
Equity	Provide quality care to all, regardless of individual characteristics and circumstances.
Safety	We strive for a culture of safety where risks are avoided or minimized.

9. Defining Goals & Strategic Initiatives

The goals and strategic initiatives are specific priorities that will be used by Horizon Health Network to ensure we are fulfilling our mission and working toward our vision. They are the broad guiding priorities for the development of annual operating plans and budgets.

New Brunswick Provincial Health Plan Pillar	Horizon Health Network Goals	Horizon Strategic Initiatives
Achieving a Better Balance	Offer a seamless network of services across Horizon and promote health and wellness within available resources.	<ul style="list-style-type: none"> • Participate with partners in initiatives related to health promotion and wellness • Develop and implement a primary health care strategy for the delivery of rural and urban health services • Develop and implement a service delivery model for Community Programs • Participate in the development and implementation of an Integrated Service Delivery Framework for Youth At Risk.
Enhancing Access	Optimize access to services by ensuring the right mix of centralized and distributed services and through the innovative use of technologies within available resources.	<ul style="list-style-type: none"> • Develop a strategy to respond to the McKee Report on Mental Health Services • Develop and implement a service delivery model for Addictions, Mental Health and Public Health • Collaborate with the First Nations Liaison Committee to enhance the development of services for First Nations • Collaborate with RHA A, Department of Health and Ambulance NB to implement a provincial trauma system • Establish a francophone liaison committee • Develop and implement an Official Languages strategic plan
Improving Efficiency	Generate operational and service delivery efficiencies while maintaining a healthy and effective organization. In our communities we will lead by example by providing safe and healthy work environments.	<ul style="list-style-type: none"> • Develop and implement a strategic plan for Human Resources • Develop and implement a service delivery model for Organizational Development • Redesign the medical governance structure • Develop and implement a framework for nursing practice models • Collaborate with RHA A, FacilicorpNB and the provincial government to develop a business case for a budgeting system • Collaborate with RHA A, FacilicorpNB and the provincial government to develop an integrated financial system • Continue to implement the provincial workload measurement system • Develop and implement a strategic plan for physical and equipment assets • Develop and implement a service delivery model for Diagnostic Imaging in line with the Provincial DI Capital acquisition strategy • Develop and implement a service delivery model for Laboratory Services
Harnessing Innovation	Encourage innovation, ensure educational opportunities, and foster research activities. We will leverage technology,	<ul style="list-style-type: none"> • Establish a professional practice governance framework • Develop and implement a strategic plan for Horizon staff training and development • Develop and implement a strategic plan for medical staff education

New Brunswick Provincial Health Plan Pillar	Horizon Health Network Goals	Horizon Strategic Initiatives
	and develop the infrastructure required for evidenced-informed decision support.	<ul style="list-style-type: none"> • Develop and implement a strategic plan for nursing professional practice • Develop and implement a strategic framework for Health Science Research • Establish an e-health governance framework • Design and implement a Health Services Transformation framework
Making Quality Count	Utilize leading, evidence-informed practices throughout the network to support quality, safety and clinical sustainability.	<ul style="list-style-type: none"> • Design and implement a Quality, Risk and Safety governance framework • Develop and implement a performance measurement framework • Collaborate with RHA A, FacilicorpNB and the provincial government to develop a business case for a Human Resource Information System (HRIS) • Establish and implement region clinical program networks • Collaborate with RHA A and the province to establish a provincial Pharmacy and Therapeutics Committee • Collaborate with RHA A and the province to establish a provincial drug formulary
Engaging Partners	Foster collaboration and develop partnerships with health related organizations and community stakeholders.	<ul style="list-style-type: none"> • Develop and implement a plan for transitioning responsibilities and managing the relationship with FacilicorpNB • Collaborate with Dalhousie University, UNBSJ and the province to implement the Dalhousie Med NB Program • Develop and implement a stakeholder engagement strategy for volunteers, auxiliaries, alumnae, and foundations • Develop and implement a strategic plan for corporate communication

10. Measuring Progress

Horizon Health Network is in the process of building an exciting new organization for the delivery of health care services to communities in New Brunswick. This process will take time and the strategic plan will help guide the integration over the next four years.

It will be critical to measure progress in the key result areas and in the organization’s efforts to achieve its mission and work toward its vision.

Progress measurement should include the following dimensions:

Dimension:	Summary:
Measurement	Horizon Health Network should establish key performance indicators to review its progress against the key result areas on an ongoing basis. The annual report should reflect process against the KRAs and reveal any gaps or challenges.
Dissemination/Communication	Success should be celebrated and widely communicated – particularly when it involves migrating successful efforts in one part of the network to the whole organization.
Evidence/Data Driven	Horizon Health Network needs to invest in the systems and support required to enable it to make evidence informed, data-driven decisions.
Recognition	Individuals or specific groups that are leading progress in the organization should be singled out and celebrated for their efforts.