

NITHVIEW COMMUNITY ANNUAL BUSINESS PLAN – APRIL 1, 2018 to MARCH 31, 2019

RESIDENT/CLIENT PERSPECTIVE: How do we ensure that all our divisions are exceptional places to live for our residents and clients?			
Objective	Measures	Targets	Initiatives
1. To adapt to the evolving needs of our residents in Long-Term Care by providing a safe, secure and comfortable home for both the cognitively well and the cognitively unwell	<ul style="list-style-type: none"> • LTC Residents’ Satisfaction surveys • Family Satisfaction surveys • Number of Critical Incident reports for LTC • Quality indicator scores • MOHLTC inspections with no orders • Sustainable recruitment and retention of staff 	<ul style="list-style-type: none"> • Continuous improvement in publicly reported Quality indicators • Improve and sustain improvements outlined on our QIP • Meet LSAA commitments • Improve and sustain mandatory MOHLTC programs • Financial viability • Decrease risk level with the MOHLTC 	<ul style="list-style-type: none"> •
EMPLOYEE PERSPECTIVE: How do we ensure that TCMH is an exceptional place to work?			
Objective	Measures	Targets	Initiatives
2. To improve team work within work units, across departments and between management and front-line staff	<ul style="list-style-type: none"> • HR metrics provided to the Quality and Risk Management Committee • Resident Quality Inspection results • Retirement Homes Regulatory Inspection results 	<ul style="list-style-type: none"> • Maintain accountability framework • Staff education and skills development • Secure staff to maintain continuity and team building • Continue with culture transformation 	<ul style="list-style-type: none"> •
INTERNAL PERSPECTIVE: How will we sustain our ability to change and improve?			
Objective	Measures	Targets	Initiatives
3. To reduce staff attrition, use of agency staff and costs for staff overtime	<ul style="list-style-type: none"> • HR metrics provided to the Quality and Risk Management Committee 	<ul style="list-style-type: none"> • To reduce staff attrition to less than 10% • To reduce use of agency staff to less than 25% of the 2017-18 fiscal year • To reduce staff overtime costs by 25% 	<ul style="list-style-type: none"> •
PHYSICAL AND FINANCIAL PERSPECTIVE: How will we ensure that our physical assets are maintained and that we are financially sustainable?			
Objective	Measures	Targets	Initiatives
4. To ensure the financial sustainability of Nithview Community	<ul style="list-style-type: none"> • 2017-18 budget • 2017-18 financial results 	<ul style="list-style-type: none"> • To provide the Directors with regular financial reports and strategies for cost containment • Mitigate staff layoffs • Maintain or improve CMI 	<ul style="list-style-type: none"> •

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5. To ensure financial sustainability	<ul style="list-style-type: none">• Financial statements• Budget	<ul style="list-style-type: none">• Meet 2018-19 financial targets as set in the 2018-2019 budget	<ul style="list-style-type: none">•
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