

Embracing Change Today. Redesigning Health Care for Tomorrow.

Operating Plan
2024/2025

Today the Ontario Hospital Association operates on land that has been the traditional territory of many Indigenous Nations over thousands of years – including the Huron-Wendat, the Haudenosaunee Confederacy and the Mississaugas of the Credit. This land is covered by Treaty 13 with the Mississaugas of the Credit.

We also acknowledge that this land – and the land on which hospitals across Ontario operate – is home to diverse First Nations, Inuit and Métis.

We are grateful and humbled to have the opportunity to live, work and come together on these lands.

President & CEO's Message

This year, the Ontario Hospital Association (OHA) proudly celebrates 100 years of service to Ontario's hospitals.

Over the last 100 years, hospitals have adapted with remarkable resiliency and ingenuity, rising to challenges, collaborating on pivotal advances, and delivering on their commitment to the promise of building a better health system. This year the OHA's work is focused on positioning hospitals to, once again, lead the change we know is needed in health care.

Over the past two decades, hospitals became leaders in efficiency to enable investment in other parts of the system, all while improving access and quality, increasing transparency, and most recently, responding to a three-year public health crisis. After nearly two years of post-pandemic recovery and system stabilization, like other health systems around the world, Ontario is at a turning point.

As the system confronts complex, interconnected challenges including lack of capacity – especially outside of hospitals – large labour and inflationary cost pressures, and population growth combined with a rising number of seniors who have complex health care needs, a sharp departure from the status quo has never been needed more than now.

Innovation has always driven change within health care, and over the past year, the world has been waking up to the astonishing potential of artificial intelligence (AI) to transform health care, in combination with other innovations such as robotic surgery, genetic sciences, and more.



Ontario's health system is well-positioned to harness the power of hospitals' scientific, technological, and clinical advancements for the greater good. When it comes to health research and innovation, Ontario is Canada's heartland boasting among the finest institutions in North America, if not the world.

Anchored by the capacity and capability of our health research community, hospitals have the potential to spread and scale innovations across the province, unlocking new health care solutions for the future.

As the OHA enters the second year of its strategic plan, our efforts will focus on laying the groundwork for this urgently needed transformation. In the short term, the OHA will continue to advocate for the financial and operational stability of the sector and will also begin taking action to enable long-term policy change. This Operating Plan outlines the work the OHA team will undertake this year to bring these priorities to life, including:

- Re-envisioning funding methodologies to support a growing and aging population.
- Finding greater efficiencies by identifying solutions to common challenges – most recently through the establishment of Healthcare Collaborative Benefits Inc. and the realization of a province-wide employee group benefits strategy.

- Seeking to address the future needs of hospitals through collective bargaining.
- Leveraging our strengths in data and analytics to build an expanding and stronger battery of offerings to support hospital insight and decision-making that will set the foundation for the adoption of AI.
- Exploring long-term policy design and development based on evidence combined with applied research including positioning hospitals as anchor organizations and exploring the role of hospitals in facilitating integration, improving quality, access to care and reimagining their position as a civil society organization.

Because our members are at the heart of what we do, the OHA will continue to actively convene and support them in applying knowledge to their unique environments. Hospitals must be at the forefront of reimagining health care within Ontario, drawing strength and inspiration from a long track record of leadership and the independent governance that has served Ontario well.

While the system is facing deeper challenges, its future depends on the decisions and actions we take today.

Effectively meeting the needs of a rapidly growing and aging population will require the resolve to move beyond the status quo and a firm commitment to embracing change and innovation.

The groundwork in support of these long-term ambitions is laid out in this Operating Plan.



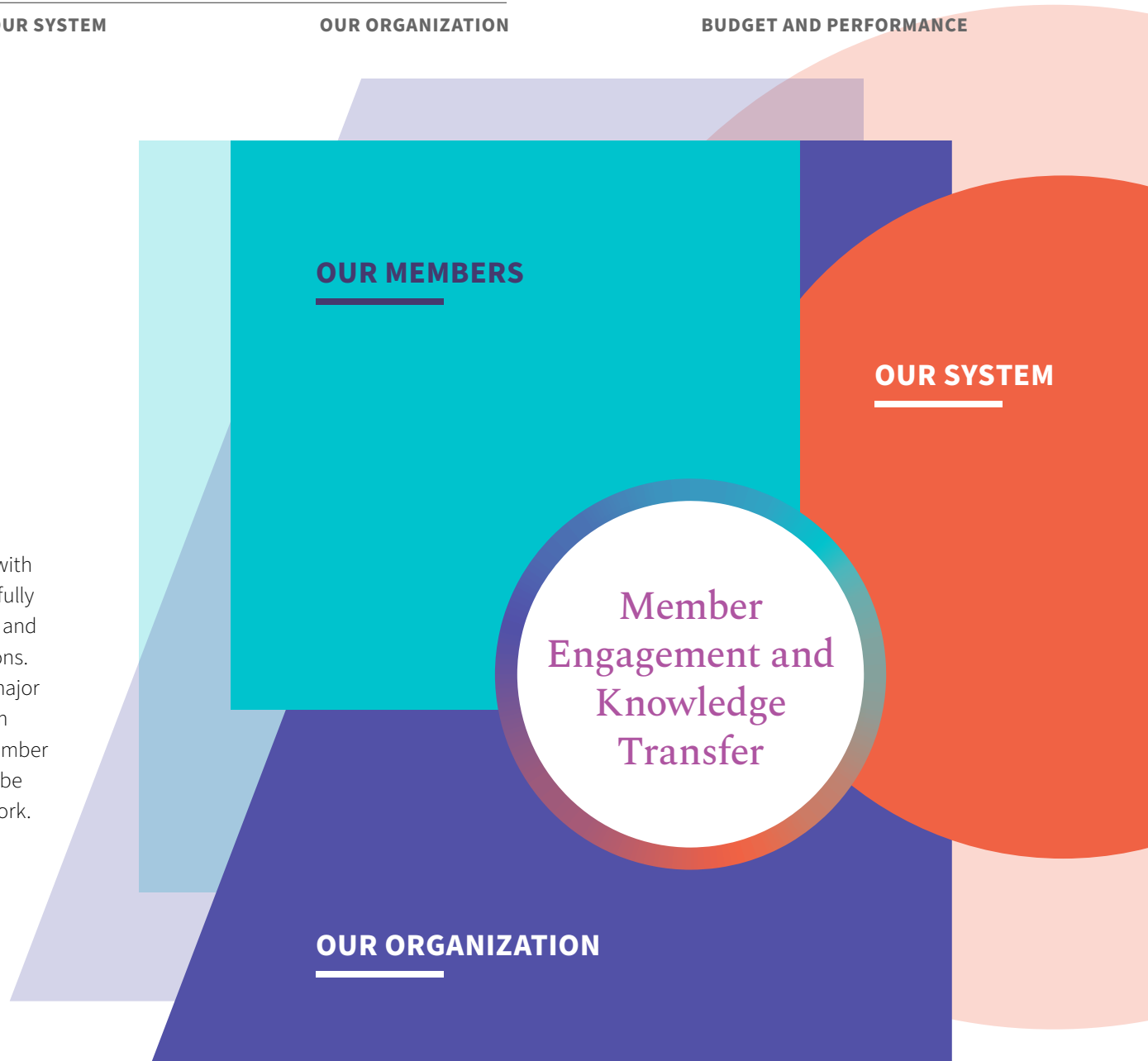
Anthony Dale
President and CEO
Ontario Hospital Association

Member Engagement and Knowledge Transfer

We will modernize the ways in which we convene our members and support them in the application of knowledge to their unique environments.

Our members are at the heart of our work. They inspire us to innovate and create positive change in pursuit of a healthier Ontario. As part of the OHA's new strategic plan, we have committed to a refreshed focus on member engagement and knowledge transfer. As the increasing complexity of the hospital sector demands change, we will explore new and innovative ways to empower and embolden hospital leaders to lead and influence health care priorities, and ensure they are prepared with the system knowledge needed to drive positive change.

Opportunities for members to share their on-the-ground insights and experiences with the OHA and one another also help us to fully understand the challenges hospitals face and do our part to facilitate actionable solutions. 100 years of experience reminds us that major advances happen when the health system works collaboratively. For this reason, member engagement and knowledge transfer will be integrated across all areas of the OHA's work.



IN 2024/25, WE WILL:

- Actively plan and pursue opportunities for the OHA's leadership to visit with hospitals across the province for direct, in-person member engagement through hospital and regional tours and presentations to hospital Boards of Directors.
- Continue to use video conferencing solutions to offer high-quality and timely regional or targeted member sessions to fully engage with hospital leaders, seek their input on important matters, and keep them informed on key developments.
- Evolve the OHA's annual Member Satisfaction Survey so that we may continue to understand the emergent needs of hospitals and align our work with their core priorities.
- Support independent, collaborative hospital governance best-practices by distributing resources including a reimagined Guide to Good Governance and the Board Self-Assessment Tool, facilitating the hospital governance professionals' network, and offering modernized learning interventions such as Hospital Governance Essentials and Governance and Health System Fundamentals programs.
- Offer core programming to members in support of building effective organizations, including the Ontario Healthcare Reporting Standards (OHRS) course and Ontario-specific leadership development opportunities for physicians.
- Support the OHA's internal Member Engagement and Knowledge Transfer Matrix Team to effectively coordinate planned activities across the organization, strengthen collaboration and transparency, and constantly seek new opportunities for purposeful engagement.



We will convene hospital Board Chairs and CEOs at the annual Health Care Leadership Summit for important dialogue regarding the current state of Ontario's health system, opportunities for hospital sector leadership to build a system with greater health equity and patient outcomes, and the important role of hospitals as anchor institutions in civil society.

Our Pillars

Our member, system and organizational mandates form the strategic pillars of the OHA's plan to serve hospitals to build a better health system for Ontarians.



[OUR MEMBERS >](#)



[OUR SYSTEM >](#)



[OUR ORGANIZATION >](#)

- > Policy and Advocacy
- > Labour Relations and Benefits
- > Data and Analytics



Our Members

Our direct services to members are anchored in enhancing our core mandates of advocacy, labour relations and benefits, and data and analytics.

Policy and Advocacy

We will ensure that hospitals have a strong and respected voice in their relationship with the Ontario government, partners, and the public.



PICTURED: Image from OHA's *Here to Care* campaign created to remind Ontarians that against adversity and beyond challenges, Ontario's hospitals have and will continue to be there for their communities.

Navigating the challenges we continue to face from the past few years has required an ingenuity that could only have been harnessed through a focused, "Team Ontario" approach between government, hospitals, and other health care providers. We will continue working to ensure decision-makers have a full perspective on the issues and pressures facing our members. Our advocacy on provincial budgets, legislative and regulatory changes, and a range of policy issues will focus on the needs of hospitals today, while we lay the groundwork for new approaches and thinking to address the health system needs of tomorrow.

Our policy and advocacy recommendations for current and future needs are firmly rooted in research, data, and evidence along with insight from member consultations. We will continue to engage members in dialogue to better understand the needs of the sector and proudly represent the strong, collective voice of hospitals, encouraging action in the best interests of patients, caregivers, and the health system. Equally vital is ensuring the sustainability of this work, particularly with the application of bold new approaches to strengthen the health system.

Our renewed approach to advocacy will promote scientific, technological, and clinical advancements to improve care and position Ontario's hospitals as anchor institutions, capable and empowered to redesign care facilitating the creation of a health system for tomorrow.

IN 2024/2025, WE WILL:

- Continue to work closely with the Ministry of Health and Ontario Health to review capital funding requirements. Call for investments to keep hospitals financially whole and address the changing demographics of our population that require investments in essential maintenance and capital purchases, such as up-to-date technology and equipment.
- Provide analysis, advice, and resources to members on emerging legal, policy and regulatory issues, including privacy, system integration, professional regulation, and broader legislative compliance.
- Influence policy development and advocate for changes that address the unique needs of member groups based on the advice and guidance of the OHA's member networks and committees. This includes issues such as access to care in small, rural, and northern communities, as well as implementation of the Physician Services Agreement.
- Champion new applications for hospital-based research and innovation advancements to support an evolution in the care delivered through Ontario's hospitals.
- Provide evidence-based advice and support to the Hospitals Advisory Committee on funding-related issues important to hospitals, including the development and implementation of funding methodologies for integrated care, bundled care, quality-based procedures, and mental health.
- Continue close collaboration and convening of members and system stakeholders and enhance our digital communication platforms to enhance user experience.



We will develop communications to discuss health system capacity in the public domain and position hospitals as leaders of innovation and solutions providers. We will continue close collaboration and convening of members and system stakeholders and enhance our digital communication platforms to enhance user experience.

Labour Relations and Benefits

We will deliver sustainable, sector-wide labour relations and benefits solutions that help hospitals support employees and meet their health human resources needs.



Hospital services rely on a highly skilled and dedicated workforce. Funding realities have long necessitated hospitals be as agile as possible, using hyper-efficient health human resources models while maintaining high standards of care, an approach that was severely disrupted by the COVID-19 pandemic.

It's more important than ever that the OHA continues to deliver enormous value to the health system by bringing hospitals together to negotiate on a province-wide basis. The Board's Standing Committee for Labour Relations will guide our efforts to seek affordable and responsible collective agreements.

PICTURED: William Osler Health System staff. Photo courtesy of William Osler Health System's Annual Report.

Because supporting employee health and wellness is a critical issue for hospitals, the OHA will also leverage our experience building system-wide solutions to cultivate and grow group benefits solutions that address the complex issues of viability and sustainability of current models.

IN 2024/2025, WE WILL:

Labour Relations

- Commence the 2025 round of negotiations for a renewal central collective agreement with ONA.
- Conclude the 2024 round of negotiations for renewal collective agreements with CUPE, SEIU, and Unifor, including arbitration proceedings if necessary, and coordinate the arbitration process for resolving disputes arising from the local bargaining process on behalf of participating hospitals.
- Conclude the 2023 round of negotiations for a renewal collective agreement with PARO and prepare for and engage in arbitration proceedings, if necessary.

- Continue to coordinate and lead the development of a central pay equity plan for ONA and assist hospitals with the ongoing maintenance of the OPSEU central pay equity plan, with the assistance of the respective Steering and Job Evaluation Committees.

Benefits



We will demonstrate leadership by supporting the governance of Healthcare Collaborative Benefits Inc. as an innovative, province-wide model for the delivery of hospital employee group benefits.

Data and Analytics

We will support hospitals with accurate, timely and insightful data and tools to enable evidence-informed decision-making.



PICTURED: William Osler Health System's Operational Command Centre. Photo courtesy of William Osler Health System's Annual Report.

Our Data and Analytics solutions empower hospitals to harness valuable insights from a suite of foundational data and benchmarking platforms in finance, health human resources, and patient experience. From a business and service standpoint, our self-service tools help hospital management teams uncover opportunities to improve operations and administration, and lower costs.

Through regular user engagement, we continuously seek to build and enhance tools and provide our users with access to new and refreshed datasets to meet emerging needs. Our customer success strategy helps us understand and anticipate shifting user preferences and requirements. By pairing innovative solutions with strategic insights, we continue to empower members to make evidence-informed decisions.

IN 2024/25, WE WILL:

- Continue to support hospitals in the modernization of patient experience measurement and improvement through the introduction of new survey tools, translated surveys and peer knowledge transfer, supporting the evolution from measurement to action.
 - Provide insights to hospital administration on how to strengthen the relationship between hospitals and their physicians through the new hospital-physician dashboard.
 - Offer members training opportunities to support the development of skillsets and knowledge to help translate data into action. This includes Ontario Healthcare Reporting Standards (OHRS) training designed to help users gain greater proficiency in using health finance analytics tools and leverage OHRS data to support decision-making.
 - Implement a customer success strategy that fosters a proactive approach to supporting users. This includes the introduction of a user onboarding process and a customer relationship management portal for designated contacts to manage organization-specific access requests.
- Engage with the user community to solicit input, and inform improvements and new products, such as, the recently launched Research Data and Impact dashboard, Non-Hospital Compensation dashboards, and updated HR Benchmarking dashboard.
 - Streamline data collection processes to make it even easier for hospitals to participate in our offerings.



We will initiate data intake from hospitals participating in the OHA's patient experience measurement collaborative and use this data to release a series of patient experience dashboards to enable benchmarking across numerous standardized surveys. As robust benchmarks are established, the OHA will explore the possibility of appropriate public reporting of these results.

- > High-Performing Health Care System
- > Indigenous Health
- > Hospital-Enabled Research and Education
- > Integrated Health Data



Our System

Building on the leadership of the hospital sector, the OHA works with our partners to improve the broader health system.

PICTURED: Client and staff member at the Geriatric Assessment and Rehabilitative Care Unit of St. Joseph's Care Group, St. Joseph's Hospital, Thunder Bay.

High-Performing Health Care System

We will collaborate with our members and partners to build a reliable, high-performing health care system with enough health services capacity to serve all Ontarians.



PICTURED: Southlake Regional Health Centre staff transports patient.

The COVID-19 pandemic tested the limits of Ontario's health care system, highlighting the importance of charting a new way forward that recognizes its shortfalls and leverages its strengths. As thousands now wait in hospital beds for more appropriate care elsewhere, the hospital sector must be part of building a stronger health system – one with enough capacity and health human resources to meet the current and future needs of Ontario's growing and aging population.

Furthermore, the OHA is committed to advancing a vision in which hospitals are recognized as true anchor institutions within their communities and a trusted ally by their health system partners. Hospitals have long believed that by working directly with their health provider partners, they can together create a better-connected system for patients, the health workforce, and the communities they serve.

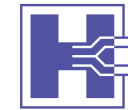
As leaders within Ontario's civil society, hospitals and the OHA are prepared to make planned and meaningful contributions to a new vision of our health system through enhanced applied research that develops and connects evidence to policy making. There are several components to this work, all of which complement our direct support to members, in addition to supporting the broader health system and the public interest.

IN 2024/2025, WE WILL:

- Collaborate with the University of Toronto on a future-looking study that will estimate the projected health burden to the Ontario health system based on comprehensive population health administrative data and epidemiologic and demographic modelling.
 - The project will estimate the current and future (i.e., to 2044) numbers of people living with major illnesses, their life expectancy, and the number of years they are living with major illnesses. By projecting the patterns of illness, we can proactively forecast the demand for hospital services across Ontario in the short- to medium-term.

- Support the development of a provincial needs-based capacity plan and appropriate health human resources plan, and advance policy focused on increasing capacity across the continuum for historically underserved populations through an equity lens.
- Proactively engage with members, system partners and leading international experts to explore the development of unique funding methodologies to enhance and accelerate integrated care in Ontario.
- Publish the most comprehensive and robust scoping review to date on high-performing health systems. This important study will help ground the OHA's work in applied research and long-term health policy over the next few years, especially on the evolving role of hospitals in addressing the socioeconomical factors that influence the broader health and well-being of their local communities.
 - For example, the OHA will more deeply investigate the notion of hospitals as anchor institutions to include an evaluation of facilitators and barriers to the practical application of this concept within Ontario's health care system.

- Start to examine diversity within the executive leadership of Ontario's hospitals and their governance structures through a voluntary diversity survey, with a primary goal being to serve hospital members by establishing a baseline level of data, as well as benchmarking, from which to build and respond.
- Explore research opportunities and engage with policy experts on hospital and government relationships with the intent to better understand the implications on health services.



We will begin to shape a long-term strategy in AI and technology as we start to truly understand its staggering potential in addressing health system capacity issues and other significant challenges to improving system performance and patient care.

This will be achieved through targeted applied research, examining AI adoption strategies in other jurisdictions, and direct engagement with the wealth of scientific, clinical and health policy expertise residing within Ontario's research and innovation community.

Indigenous Health

We will work to become a trusted ally of Indigenous communities to address inequities in the health system and foster improved health access and outcomes for Indigenous Peoples.



PICTURED: Smudging ceremony for staff and attendees during a National Indigenous Peoples Day celebration at Thunder Bay Regional Health Sciences Centre.

The OHA is committed to responding to the Truth and Reconciliation Commission of Canada's calls to address health disparities and support the wellbeing of Indigenous Peoples. We continue this year in our commitment of listening, learning, and reflecting, with humility. We are working to establish respectful relationships with Indigenous communities and leaders, support member hospitals as they engage at all stages of this work and build our own internal capacity.

IN 2024/25, WE WILL:

- Aided by a hospital-based Elder as strategic advisor, continue executing an engagement process to build relationships with Indigenous organizations, leaders and communities.
- Work with hospital and Indigenous leaders to articulate a sector-wide agenda for concrete commitments to Reconciliation.
- Amplify and spread knowledge of the leading practices of hospitals advancing Indigenous health, with a specific focus on addressing anti-Indigenous racism.

- Enhance the internal capacity of OHA staff in Indigenous health, building on a first year of foundational training and experiential learning with a program that will continue embedding this work across the organization.



Guided by Indigenous experience, we will determine how the OHA can best play a substantive and appropriate role in promoting health sovereignty for Indigenous Peoples. We will also work to address inequities, justice and rights of Indigenous Peoples in their interactions with hospitals and the health system.

Hospital-Enabled Research and Education

We will elevate Ontario's health system by more deeply integrating hospital-enabled research and education.



PICTURED: Post-doctoral research fellow in a Princess Margaret Cancer Research Tower lab at University Health Network.

The OHA's strategic plan embeds a focus on academic matters so we can support members through sector-wide collaboration in health research and education. Positioning hospitals as leaders in reimaging care is crucial to achieving this. By supporting our hospitals establishing themselves as anchor institutions, we are also encouraging them to identify and advance diverse approaches to health services integration. This includes an integrated health research and care delivery system, along with a well-supported network of learners, preceptors, and training environments across Ontario's hospitals.

IN 2024-25, WE WILL:

Research

Ontario hospitals are the engine that drives health research in Canada. The OHA's research vision is a fully integrated health research and care delivery system across Ontario facilitating sustainable and transformational science, clinical excellence, health equity, and an agile, diverse workforce of scientists and innovators.

- Foster collaboration and facilitate resource-sharing across all hospitals and on behalf of the hospital-based research community. This includes creating a community of practice to share resources and promote cooperation among hospitals, as well as enhancing our Research Data and Impact (RDI) data collection for member benchmarking and advocacy purposes.
- Spotlight the key achievements of Ontario's hospitals in research and innovation and continue strong provincial advocacy efforts in collaboration with system partners.
- Position hospitals as anchor institutions and proven leaders in reimaging and redesigning care through technological, scientific, and clinical advancements.



We will build relationships and trust with the federal government and national organizations – in partnership with our members – to highlight the critical role Ontario hospitals play in Canada's research and innovation agenda.

Education

The OHA's education vision is to collaborate inside and outside hospital walls to educate and train the health professionals Ontario needs to deliver exceptional patient care and build a high-performing health care system.

- Influence policy development and advocate for the resources and supports required to educate and train health care professionals in hospitals. This will be done with the support of our member committees and networks, and in collaboration with system stakeholders.
- Identify opportunities to streamline systems and put processes in place to improve the experience of hospital-based learners and preceptors.

Integrated Health Data

We will optimize the ways in which health data is shared and used by the health provider community to enable collaboration in support of integrated care solutions for patients.



PICTURED: Staff and student collaboration. Photo courtesy of Holland Bloorview Kids Rehabilitation Hospital.

Building a healthier Ontario requires that health care providers have access to integrated health data from across the continuum of care. Integrated Decision Support (IDS) is Ontario's leading collaborative solution for sharing integrated health partner data for analytics and planning. IDS is uniquely positioned to provide curated analysis and insights by collecting and linking normalized data sets across health care settings.

As IDS becomes increasingly established across the different sectors, and its number of data sources grows, the team is focusing on delivering practical value in the form of tailored dashboard and analytics solutions, including to support the integrated data planning needs of collaborative care initiatives.

IN 2024/25, WE WILL:

- Prioritize customer service excellence, through listening, collaborative problem solving and continuous innovation, that practically supports provider, regional, and system needs.
- Engage with Ontario Health Teams (OHTs) and to listen to their local needs and co-design data solutions to support measuring, monitoring, and evaluating the success of their initiatives.
- Expand the IDS community of subscribers across the province to include the major sectors engaged in OHTs, with focused work on meeting their data integration, planning, performance monitoring, and reporting needs.
- Grow the data assets available through IDS, including province-wide home and community data.
- Continue to work with provider communities on understanding their region's socio-demographic status in combination with health care utilization using geographical mapping tools in support of population health management.
- Actively support users to make full and effective use of IDS's embedded data visualization tool (Tableau) which was added to the IDS platform in 2022.



We will seek opportunities to equip hospitals to be data-driven anchor institutions in their communities, be it for research, program planning or driving innovative models of care.

- > People
- > Practices
- > Relationships



Our Organization

Embedding equity, diversity, inclusion, and anti-racism into our core organizational strengths equips the OHA to deliver on our mandates most effectively.

Pictured: Ontario Hospital Association staff celebrating the launch of their 2023-2027 Strategic Plan.

People

We will strengthen our highly engaged culture with a strong commitment to care for our people while fostering a positive employee experience.



PICTURED: Ontario Hospital Association staff.

IN 2024/25, WE WILL:

- Support organizational learning focused on AI and identify internal programs that could be enhanced by AI.
- Expand learning opportunities that deepen our commitment to being an industry-leading Indigenous health and anti-racism ally.
- Develop programs that support our Equity, Diversity, and Inclusion assessment results, and align with our commitment to provide a safe work environment where every employee can be their authentic self.
- Evolve the employee benefits program to improve overall employee health and wellness.

Practices

We will be responsive to the evolving work environment as we continue our relentless pursuit of business-planning excellence.



PICTURED: Ontario Hospital Association staff in a hybrid meeting.

IN 2024/25, WE WILL:

- Implement an enhanced matrix team approach that prioritizes inclusivity, accountability, and action to strategic, cross-organizational initiatives.
- Continue to apply project management principles and practices to build a culture of collaboration that supports a matrix approach and provide resources to increase individual staff project management capacity and effectiveness in their day-to-day work.
- Finalize the establishment of the Applied Research and Long-Term Policy Team with stakeholder expertise, partnerships, hiring and team development.
- Leverage the OHA's cloud infrastructure to further enhance the organization's technology framework.
- Continue the review and planning of the OHA's long-term office environment strategy.
- Explore the use of Learning Management Systems to better curate and deliver content and knowledge transfer to our members and stakeholders.

Relationships

We will continue to cultivate and nurture healthy relationships with our related entities and strategic partners.



PICTURED: Ontario Hospital Association and Proximity Institute staff working together.

IN 2024/25, WE WILL:

- The OHA will exercise stewardship of an independent Healthcare of Ontario Pension Plan (HOOPP) on behalf of Ontario's health care workers. The Board and management will engage with the other Settlor organizations to support continued robust governance of HOOPP that enables continued growth and success of the pension plan.
- Continue to work closely with Proximity Institute on establishing a path of "strategic convergence" to provide greater value to hospital stakeholders. Under this approach, the OHA and Proximity aim to contribute to common, multi-year goals, leveraging their respective viewpoints, mandates, and strengths. More specifically, the OHA will act as the collective voice of the hospital sector on specific, important matters while Proximity supports individual hospital leaders through the leadership development and change leadership lens.
- Complete the review of the OHA resource strategy ensuring the long-term financial sustainability of the OHA and its ability to support strategic initiatives.

Budget and Performance

The 2024/25 budget will support a shift in our advocacy efforts as we look to position hospitals as leaders in reimaging and redesigning health care for the future. It will also continue to support the development of priority areas of work including hospital-enabled research and education, data and analytics and Indigenous health.

- > **2023/2024 Budget and Three Year Forecast**
- > **How We Track Our Performance**

2024/25 Budget

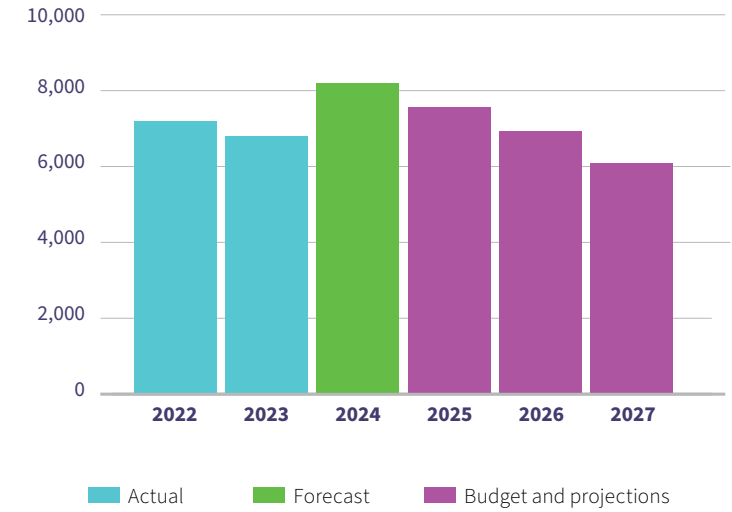
REVENUES	2024/25
Membership Dues	10,424,000
Programs Partnership Revenue	4,096,000
Investment Income	3,204,000
Data & Analytics	3,115,000
Strategic Investment	340,000
Member Engagement and Knowledge Transfer	1,084,000
Other Revenue	2,547,000
Total	24,810,000
EXPENDITURES	
Salaries and Benefits	14,586,000
Staff Travel & Education	488,000
Board and Governance	134,000
Committee & Networks	310,000
Rent and Occupancy	2,960,000
Office Expenses	2,037,000
Professional Fees	4,225,000
Direct Member Engagement Expenses	895,000
Total	25,635,000

Multi-Year Projections

REVENUES	2024/25	2025/26	2026/27
Unrestricted	17,307,000	17,022,000	17,079,000
Internally Restricted	3,490,000	3,399,000	3,499,000
Externally Restricted	4,013,000	2,497,000	2,368,000
Total	24,810,000	22,918,000	22,946,000
EXPENDITURES	2024/25	2025/26	2026/27
Salaries and Benefits	14,586,000	14,912,000	15,510,000
Staff Travel & Education	488,000	406,000	416,000
Board and Governance	134,000	136,000	143,000
Committee & Networks	310,000	379,000	281,000
Rent and Occupancy	2,960,000	3,011,000	2,454,000
Office Expenses	2,037,000	1,914,000	1,913,000
Professional Fees	4,225,000	2,470,000	2,736,000
Direct Member Engagement Expenses	895,000	499,000	510,000
Total	25,635,000	23,727,000	23,963,000

**Subject to change via new opportunities or events*

Reserve Balance



The OHA will draw on reserves and investments in 2024/25 to support strategic initiatives and system projects. The OHA reserve is used to enhance the value to hospitals for targeted work, preserving our autonomy and limiting the financial impact on members.

How We Track Our Performance

Our strategic indicators provide opportunities to regularly measure and evaluate progress as it relates to achieving the goals of the strategic plan.

Over the past several years, the OHA has modernized the process, turning to a modified balanced scorecard approach to capture performance across many facets of the organization, in two streams:

- **Core indicators:** A set of sentinel indicators that includes metrics such as the annual member satisfaction score, employee engagement, and net actual over budget.
- **Developmental indicators:** A set of indicators focused on targeted areas of growth to show progress on key strategic projects identified in the strategic plan over a multi-year horizon.

This structure has been an effective way for the OHA to measure progress and clearly report back to members.

The current set of performance indicators were developed with the guidance and support from the OHA's Board of Directors and align directly with the member, system and organization pillars and priorities of the Strategic Plan 2023 – 2027. The OHA Board reviews performance on an annual basis and must approve any changes to the indicators.



Key Successes 2023/24

90.4%

Overall Member Satisfaction

9 consecutive years over 90%

80.5%

Advocacy – Member Satisfaction

7 consecutive years over 80%

95%

Labour Relations – Member Satisfaction

7 consecutive years over 90%

95.6%

Communications - Member Satisfaction

9 consecutive years over 90%

90.4%

Engagement with the OHA – Member Satisfaction

7 consecutive years over 90%

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