

Reinforcing and Revitalizing Ontario's Health Care System

2022/2023 Operating Plan



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Reinforcing and Revitalizing Ontario's Health Care System

President and CEO's Message

Over the past year, Ontario's hospitals have continued to step up and serve as the anchor of the pandemic response. Organizations, leaders and teams have demonstrated extraordinary dedication, innovation and resilience, even under the most punishing conditions. It is impossible to overstate the difference hospitals have made to their patients, partners, communities and province.

At the OHA, it has been our great honour to do our part to serve our members, the broader health system, and the public. We continued to adapt every aspect of our work to respond to the most pressing needs of hospitals in a rapidly changing environment. With the passage of time, we are turning our minds to the recovery ahead. This involves asking two important questions: "What do hospitals need to regain stability and catch-up in the aftermath of the pandemic?" and "What can we learn from our experiences to build a stronger health system for the future?"

In the months ahead, the OHA will continue to strongly advocate for investments and actions required for clinical and financial recovery. Ahead of the general election in June, we are also ensuring a number of key post-pandemic policy priorities are ready for consideration by the newly elected government, based on consultation with members and lessons learned from COVID-19. In addition, a public-facing communications campaign will reinforce community support for hospitals and encourage Ontarians to move beyond the divisive rhetoric of the past two years.

At the same time, the OHA is taking important steps to strengthen our own capacity to serve hospitals and effect change in the broader health system. In November 2021, the OHA Board of Directors approved an extension of our current Strategic Plan until October 1, 2022, to coincide with the launch of our next plan. Under the guidance of a special committee, work is well underway to articulate a bold, strategic role for the OHA moving forward.

In the coming year we will also continue progress on several new and important sector-wide initiatives:

- We will advance ambitious new mandates in health research and education.
- We will continue our joint effort with HIROC Management Limited to pursue a new model for the delivery of employee group benefits.
- We will continue to expand and evolve our Data and Analytics offerings, including growing Integrated Decision Support (IDS) and launching a modernized patient experience survey.
- We will closely align with the recently launched Proximity Institute as they enable effective leadership in Ontario hospitals.

Together with our members, our aim is to reinforce hospitals in the aftermath of the pandemic and take strategic action to revitalize the sector and broader health system for the future. If you have any questions, please contact me at adale@oha.com or Hazim Hassan, Vice President, Business Planning and Strategy, at hhassan@oha.com.

Sincerely,



Anthony Dale
President and CEO
Ontario Hospital Association



Advocacy

A clear advocacy priority for the OHA in the aftermath of the pandemic will be calling for the investments necessary for immediate clinical and financial recovery, and a national conversation about the longstanding capacity issues it exacerbated across the health system. The lead-up to the provincial election in June and subsequent transition period will provide an opportunity to initiate a dialogue on what else is needed to strengthen the health care system post-pandemic, including addressing health human resources challenges, improving access to care for vulnerable populations, and accelerating system integration.

On these and a range of other issues, the OHA will continue to represent and support our members through legal analysis and advice, public policy grounded in evidence-based research, advocacy and communications. Our work will be informed by a population health and equity lens, involve close collaboration with partners in other sectors, and address pressing issues of the moment – such as the development of a new accountability regime for hospitals – as well as emerging issues still around the corner.

Following extensive consultation with members, we are also looking forward to advancing the research and education mandates in the coming year, guided by the following vision statements:

- Health research: “A fully integrated health research and care delivery system across Ontario that drives sustainable and transformational science, clinical excellence, health equity and an agile, diverse workforce of scientists and innovators.”
- Education: “Collaborate inside and outside hospital walls to educate and train the health professionals that Ontario needs to deliver exceptional patient care and build a high-performing health care system.”

Member Engagement and Knowledge Transfer

Member engagement has always been at the core of the OHA’s service to hospitals. As part of our strategic plan renewal and work to implement lessons learned during the pandemic, an extensive review and consultation process established new principles for high-value engagement and knowledge transfer. Priorities during this process were keeping members well-informed, balancing a two-way flow of information, and considering the best ways to connect members with each other and with the OHA.

In the coming year, we will continue to evolve this network approach that modernizes our member councils and leverages the power of collective and purpose-driven dialogue when we convene all OHA members together. This modernization will make our networks more timely, nimble and collaborative, taking advantage of technology and best practices to balance virtual and in-person gatherings. The OHA will likewise work to optimize the foundational aspects of engagement and strategic knowledge transfer, including our web and digital platforms, as well as staffing, skills and resourcing.



Labour Relations and Benefits

Dedicated front-line health professionals are the core of health service delivery, and staffing costs make up the bulk of a hospital's budget. In the coming year, we will continue to deliver enormous benefit 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. The OHA will:

Labour Relations

- Conclude the 2021 round of negotiations for renewal collective agreements with CUPE, SEIU, and Unifor and coordinate the arbitration process for resolving disputes arising from the local bargaining process on behalf of Participating Hospitals.
- Conclude the 2022 round of negotiations for a renewal collective agreement with OPSEU and coordinate the arbitration process for resolving disputes arising from the local bargaining process on behalf of Participating Hospitals.
- Commence preparations for the negotiation of a renewal collective agreement with ONA.
- Continue to coordinate and lead central pay equity projects for ONA and OPSEU with the assistance of the Steering and Job Evaluation Committees.

Benefits

- Continue to work with HIROC Management Limited to jointly implement a province-wide model for the delivery of hospital employee group benefits, including by engaging closely with hospitals, developing a funding strategy, and establishing a new not-for-profit entity.
- Provide value-add services to current Benefits Plan Members to ensure we continue to meet their needs.

Data and Analytics

In the coming year, the OHA's Data & Analytics division will continue to build new tools and provide hospitals with access to new and refreshed datasets to meet emerging needs, as measured by an increase in adoption and use of the tools over time. This includes maintaining current data on the ongoing HR and staffing pressures in hospitals, as presented in our health human resources dashboards, and expanding the current suite of finance applications.

We will launch a new Patient Experience Measurement Services contract in April, with a strong focus this year on transitioning hospitals and the new vendor to changes in technology and services that promise to modernize this important driver of quality improvement.

Finally, OHA's Integrated Decision Support (IDS) team will begin the year with the release of an upgraded platform, including embedding Tableau Explorer for subscribers. In its second year since joining the OHA, the IDS team will continue to expand its community of subscribers across the province and into more sectors, with a focus on supporting user analytics, integrated care initiatives and Ontario Health Teams.





Thought Leadership

As we responded to the immediate needs of members during the pandemic, the OHA was also working to collect the experiences and insights of hospitals. In the months and years ahead, we will use the lessons learned from COVID-19 to encourage policy and system change that would build a stronger and more resilient health system for the future, ensuring the hospital perspective is well-represented.

In the coming year, our post-pandemic policy and advocacy work will emphasize three areas:

- A renewed focus on access to care in hospitals and across the continuum, especially for historically underserved and other populations that were disproportionately impacted by COVID-19.
- The need for a provincial strategy, increased funding and practical solutions to bolster the health workforce, in light of the enormous health human resources challenges in hospitals and across the health system.
- Leveraging member insights to encourage acceleration in health system integration and improvements to the Ontario Health Team model, particularly in terms of governance, funding, and labour.

In addition, we will continue our work on enhancing the relationship between hospitals and physicians, with a closer examination of the correlation between clinical burnout and physician engagement post-pandemic. We will expand access and uptake of the physician engagement, culture and well-being survey to enhance opportunities for organizational learning and improvement.

Lastly, we will promote greater awareness of population health, especially in light of the gaps in health equity and care exposed by the pandemic. The OHA will build on its foundational work in knowledge-sharing, including an online resource page and best-practice features, and engagement with members and system leaders in this area.

Funding Methodologies

In the coming year, the OHA will continue to work with the Ministry of Health, Ontario Health and system partners to shape the province's funding methodologies, with a particular focus on challenges related to the impacts of COVID-19, hallway medicine, and the expectation that hospitals continuously improve their operational efficiency and clinical effectiveness.

We will continue to provide evidence-based advice and support to the renewed Hospitals Advisory Committee (HAC) on the development and implementation of patient-based funding methodologies, including for integrated care, quality-based procedures, specialized services, and a new pay-for-quality approach to schizophrenia care.

COVID-19 has increased hospital expenses in a number of ways, and the coming year will allow us to identify and quantify those which will be ongoing and contribute to the new cost of doing business. The OHA will continue to advocate for and dedicate resources to addressing the funding challenges hospitals face, encouraging stability and facilitating transparency and knowledge transfer to the field.





Efforts to modernize the OHA's operations and practices over the last several years laid a foundation that allowed us to support our members when they needed it most. With remote work running smoothly, we are looking ahead to implementing a new workplace strategy and continuing to evolve our IT infrastructure. In addition, our focus on maintaining staff resiliency and a strong culture will enable us to foster important relationships with our key system partners and implement strategies aligned with our commitment to enhance corporate responsibility. In the coming year the OHA will:

People

- Establish an internal diversity, equity and inclusion working group committed to maintaining a supportive culture which is inclusive and fair, and where the uniqueness of each person is respected.
- Deepen our collective understanding of anti-Black and anti-Indigenous racism through opportunities for traditional learning, personal reflection, and ongoing dialogue.
- Support the evolving modern work structure while striving to attract and retain high-skilled talent in a competitive labour market.
- Provide an environment where health and wellbeing are actively promoted, people feel engaged with the OHA, and their contributions are recognized.

Relationships

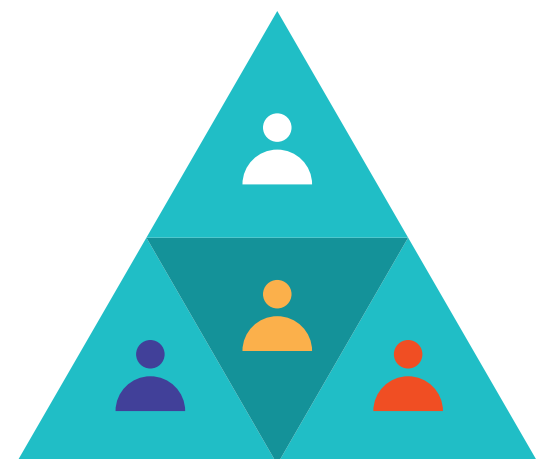
The success of the OHA is predicated on strong relationships with several key stakeholders, including our affiliated entities.

- Through the OHA's HOOPP Secretariat, the Board and management will strengthen the association's stewardship of an independent Healthcare of Ontario Pension Plan. This includes strategically aligning with HOOPP and the Settlor organizations on the pension accounting treatment of HOOPP and working closely with the new OHA Caucus Lead Trustee to further strengthen ties with HOOPP Board going forward.
- We are also excited to support the launch of the Proximity Institute, a new venture dedicated to enabling effective leadership at the most senior level in Ontario hospitals. Proximity's focus on the priorities that matter most to hospital leaders is complementary to OHA's purpose.

Practices

Through a series of internal engagements and external consultations with industry experts, the OHA has determined that the remote work environment is here to stay. The key to success is creating a unique structure that fits with the organization's culture and objectives. For the OHA, that means a hybrid structure that utilizes both the efficiency of remote work technology and the value of in-person collaboration. This new hybrid environment aims to maximize staff productivity and enhance the level of engagement with our members. To actualize this new model, the OHA will:

- Update and refresh our physical and virtual IT infrastructure to create a seamless experience when engaging with the OHA, whether you are "on-site" or "off-site."
- Fully conceptualize the future of the OHA's physical work environment and launch the hybrid model in the current OHA office infrastructure.
- Conduct an office space review that will determine the long-term plan for the OHA's office space, including a review of its location and physical infrastructure needs.



2022/23 Budget

The OHA's 2022/23 budget reflects substantial support to members as they enter the recovery phase of the pandemic. It also includes activities ahead of the upcoming provincial election, and major enhancements in our data and analytics offering.

The budget also reflects significant corporate and operational changes as we renew our strategic plan and continue to modernize our operations. We have prepared the 2022/23 budget recognizing that the launch of the new strategic plan will influence the OHA's direction in future years and may result in mid-year changes.

2022/23 BUDGET

Revenues	
Membership Revenue	10,570,000
Programs & Partnership	3,101,000
Investment Income	2,918,000
Data & Analytics	2,632,000
Strategic Investment	1,160,000
Member Engagement & Knowledge Transfer	439,000
Other Revenue	2,027,000
Total	22,847,000

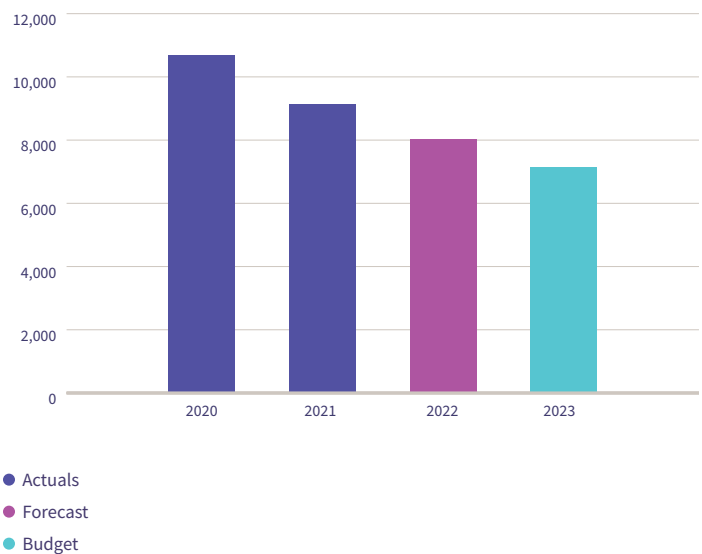
Expenditures	
Salaries and Benefits	13,845,000
Staff Travel & Education	500,000
Board and Committee	443,000
Rent and Occupancy	2,870,000
Office Expenses	1,706,000
Professional Fees	4,288,000
Member Engagement & Knowledge Transfer	401,000
Total	24,053,000

BUDGET ANALYSIS

Revenues	2022/23	Q1/Q2 2022/23	Q3/Q4 2022/23
Unrestricted	16,486,000	8,256,000	8,230,000
Internally Restricted	3,260,000	1,518,000	1,742,000
Externally Restricted	3,101,000	1,610,000	1,491,000
	22,847,000	11,384,000	11,463,000
Expenses	2022/23	Q1/Q2 2022/23	Q3/Q4 2022/23
Salaries and Benefits	13,845,000	6,343,000	7,502,000
Staff Travel & Education	500,000	266,000	234,000
Board and Committee	443,000	234,000	209,000
Rent and Occupancy	2,871,000	1,422,000	1,449,000
Office Expenses	1,706,000	854,000	852,000
Professional Fees	4,288,000	2,385,000	1,903,000
Member Engagement & KT	400,000	355,000	45,000
	24,053,000	11,859,000	12,194,000

**This portion of the budget may change upon the release of the OHA's new strategic plan.*




2022/23 BUDGET



The OHA will rely on its reserves and a strategic investment to fund the initiatives planned in the 2022/23 fiscal year. Projections for the reserve beyond 2022/23 have been withheld due to the pending release of our new strategic plan.

How We Track Our Performance

The OHA is committed to tracking the performance of its “core” member services as well as the “developmental” areas it plans to enhance or add during the strategic plan. With the support of the OHA Board, the following performance metrics have been created to track performance.

	 Member	 System	 Organization
CORE	<ol style="list-style-type: none"> 1. Member Satisfaction 2. Advocacy Effectiveness 3. Labour Relations Satisfaction 4. Benefit Plan Satisfaction 	<ol style="list-style-type: none"> 7. Funding Methodologies Satisfaction 	<ol style="list-style-type: none"> 9. People - Employee Engagement 10. Practices - Financial Performance
DEVELOPMENTAL	<ol style="list-style-type: none"> 5. Data & Analytics Adoption 	<ol style="list-style-type: none"> 8. Thought Leadership 	<ol style="list-style-type: none"> 11. Relationships - Milestones 12. People - OHA Values

Key Successes – 2021/22

