

# Building a More Adaptable Health Care System

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Operating Plan  
2025/2026

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

## From Resilience to Adaptability



**Anthony Dale**  
President and CEO  
Ontario Hospital Association

Celebrating our 100-year anniversary afforded the Ontario Hospital Association (OHA) the opportunity to reflect on our years of service to hospitals as we look to the future. Over the past three decades, Ontario hospitals have become highly efficient, improving the quality of, and access to patient care. However, the realization that our health system will face unprecedented challenges drove the OHA team to engineer a pivot in our advocacy and priorities for the future. As our work evolves, our primary focus remains serving our hospitals and ensuring their financial and operational stability that is necessary to lead change.

Driving health system change is complex – and challenging the world over. Ontario is no exception. Among the numerous obstacles,

Ontario's core challenge is rooted in the tension between resilience and adaptability. While our system has shown unwavering resilience in preserving its core purpose and functionalities in the face of new conditions, it lacks the means to change and grow. An adaptable system does more than preserve itself. It has the potential to overhaul the focus and functions of its core institutions in response to new circumstances and ideas. Our health system must shift to a model of adaptability now if we are to prepare ourselves for the future.

Implementing the scale of change needed is a collective leadership challenge. This includes positioning hospitals as anchor organizations and exploring their role in facilitating integration and innovation. With the encouragement of the OHA, Ontario's hospital sector will establish itself as a trusted source of insight to drive public support for system change through greater connections with their local communities. This includes continuing to raise public awareness of the implications of the status quo should things continue as they are.

Recent releases like the [Projected Patterns of Illness in Ontario](#) study and the [Ontario Hospitals – Leaders in Efficiency](#) report provide a sobering look into how we've stretched our health system and what stresses it will face over the next 20 years.

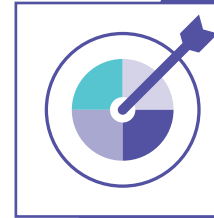
Meeting the challenges ahead requires a shift in mindset – to one that recognizes health care as an asset. Growing this asset demands strategic investment, specifically in innovation. The first of two major areas of innovation we will explore over the next year is health care delivery innovation – defined as the implementation of new and adaptive solutions with commercial and societal impact, leveraging technologies to create value and drive economic growth. The second is health system innovation – defined as innovative ways of planning, funding, and coordinating health services across the continuum of care to drive patient outcomes and enhance population health further upstream.

The OHA will continue to deliver on its member promises including the management of collective agreement negotiations and potential arbitration proceedings with the respective unions into 2026, including the coordination of local bargaining dispute resolutions for participating hospitals. Through 2025-26 we are migrating the Integrated Decision Support (IDS) Platform to a Canadian-located cloud environment, setting the stage for improved capacity, performance, security, and advanced analytics. Additionally, we are expanding training for members on data-driven insights and refining the customer success strategy to enhance user experience and adoption of Data and Analytics tools, including exploration of AI-driven solutions for improved data discovery and retrieval within the platform.

At the core of everything we do, the OHA remains dedicated to empowering our members, providing them with the tools and support necessary to continue delivering

quality care. Ontario's health care landscape must be shaped by hospitals that draw on their own assets, including the experience derived from a long history of leadership, and the proven effectiveness of their independent governance structure.

Our health care system faces unprecedented challenges, and its future trajectory hinges on the choices we make today. To address the needs of our swiftly expanding and aging population, we must explore new ways to **adapt** from conventional approaches and wholeheartedly embrace innovation and change. This Operating Plan lays the foundation for these ambitious long-term goals, charting a course for transformative action.



As the OHA enters the third year of its strategic plan, our efforts will focus on actioning four core areas of work that you will see explained through this operating plan:

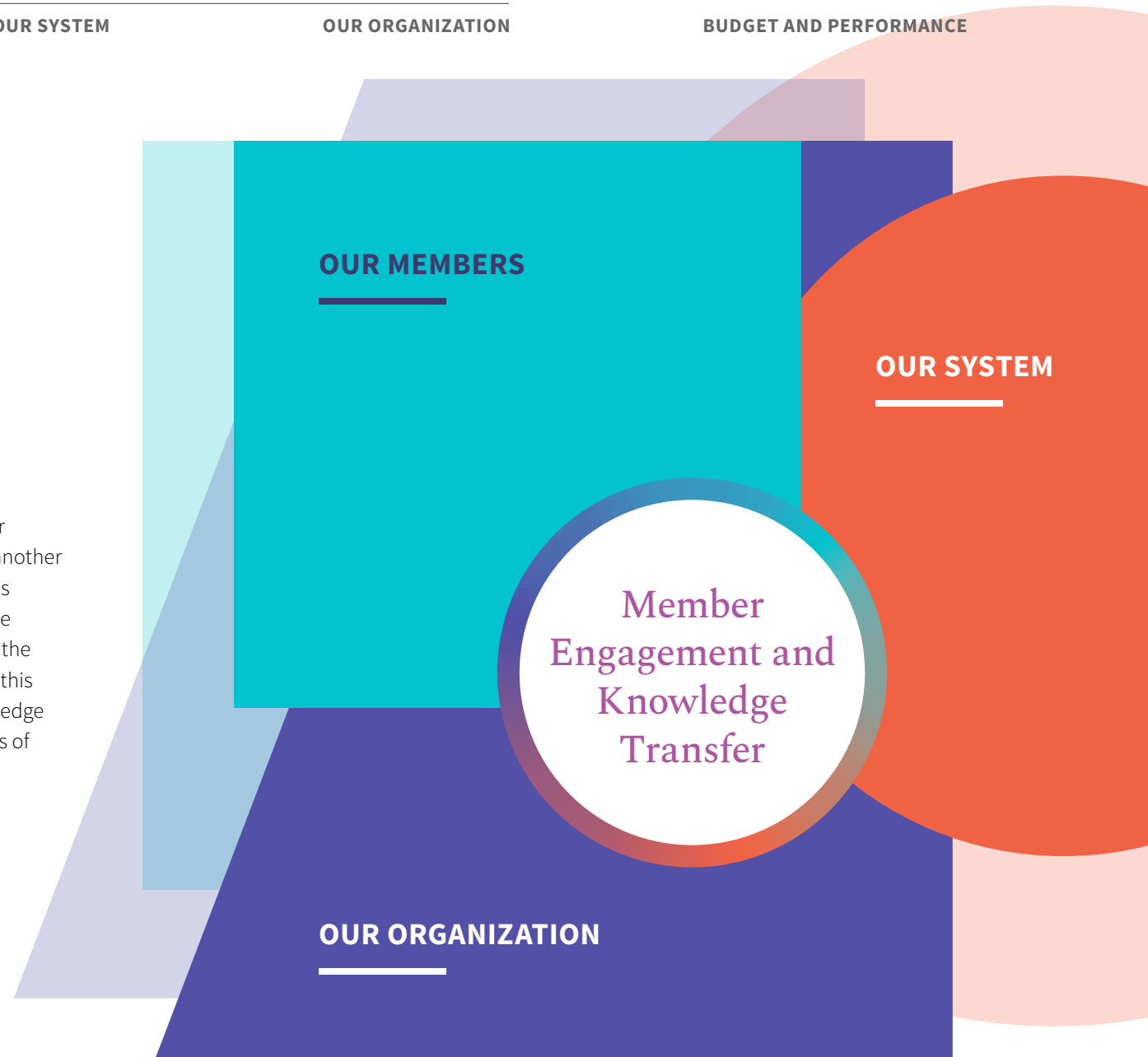
1. Continue to ensure financial and operational stability for our hospitals.
2. Highlight health system capacity issues and the underlying causes including population growth and aging, social determinants of health, chronic conditions etc.
3. Support the promotion of scientific, technological, and clinical advancements which will help create the health care system for the future.
4. Encourage the notion of hospitals as anchor institutions, leaders in innovation and redesigning care and, where possible, identify the advancement of integration and new models of care.

# 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 drive change in pursuit of a healthier Ontario. As the increasing complexity of health care 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 have the system knowledge needed to drive positive change.

Opportunities for members to share their frontline insights with the OHA and one another help us to fully understand the challenges hospitals face and do our part to facilitate solutions. 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 2025/26, 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 and opportunities for the future. After spending the past few years focused on the resiliency of the sector during and after the pandemic, we'll shift our attention to the adaptability that's necessary to embrace innovation and act as anchor institutions in the pursuit of better health equity and patient outcomes.
- Enhance the instructional design, delivery and learning experience for future programming including Ontario Healthcare Reporting Standards (OHRS), hospital governance, and leadership development for Ontario physicians.
- Support hospitals in understanding the landscape of artificial intelligence (AI) and paths to AI adoption. New knowledge transfer opportunities will facilitate dialogue around the current and emerging AI prospects and actors in Ontario. We will design unique AI strategies and organizational frameworks and facilitate shared learning among peers.
- Continue to plan for OHA leadership to meet with hospital leaders across the province. Pursue opportunities for in-person member engagement through regional tours, hospital visits and presentations to hospital boards.
- Continue leveraging technology to offer high-quality and timely virtual member engagement opportunities to connect with hospital leaders, seek input on important matters, and share updates on key developments.
- Leverage the OHA's internal Member Engagement and Knowledge Transfer Matrix Team to coordinate and plan activities across the organization, strengthen collaboration and transparency, and seek opportunities for purposeful member engagement.
- Elevate member collaboration and convening to promote anchor-institution thinking and support OHA's public-facing narrative.
- Modernize digital strategy and practices, including a new OHA website and the introduction of an online learning management system (LMS) platform that incorporates advanced engagement tools and administrative automation to allow the OHA to enhance its reach and service to members.



Use the OHA's new LMS to host dynamic learning content and resources, permit learners to access educational materials at their convenience, provide a platform to track progress, and allow users to engage with their peers and facilitators, all within a centralized online environment. Serving as a key part of our core infrastructure to advance our member engagement and knowledge transfer strategy, the LMS will integrate with the OHA's existing member database and eCommerce portal, enable subscription-based content delivery, and allow for powerful business intelligence insights on members engagement through data visualization and advanced reporting.

# Our Pillars

Our members, 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
- > 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.

In a shifting and unstable environment, Ontario's health system is a tremendous asset to Ontarians. To preserve the system, we need ongoing investment and innovation to ensure public health care remains accessible to everyone in the future. We'll continue 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 are rooted in research, data, and evidence along with insight from member consultations. We will continue to engage members in dialogue to better understand hospital 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.

Our renewed approach to advocacy promotes scientific, technological, and clinical advancements. We're focused on improving care and positioning Ontario's hospitals as anchor institutions empowered to redesign care, building a better health system for tomorrow.



**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.

**IN 2025/26, WE WILL:**

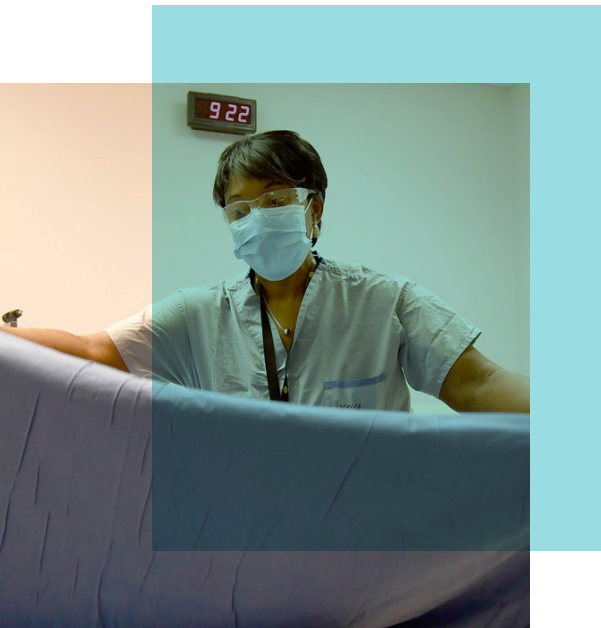
- Influence policy development and advocate for changes that address unique member needs and focus on underlying causes of capacity challenges. This includes issues related to care in emergency departments, hospital-physician relationships, and supporting population growth and aging across the continuum.
- Champion new applications for hospital-based research and innovation advancements to support the evolving care needs of future Ontarians. We will continue to support initiatives aiming to improve clinical trial efficiency and advocate for hospital-based research, innovation and commercialization support with federal governing bodies and funding agencies.
- Provide analysis, advice and resources to members on emerging legal, policy and regulatory issues, including privacy, professional issues, governance and broader legislative and regulatory compliance and accountability.
- Drive a communications and engagement strategy to publicly discuss capacity concerns and outline a solutions-focused narrative to rising health system challenges.
- Continue to position hospitals as leaders in the sector, who are here to care for their communities while capable of driving necessary change to meet the demands of the future.



**Continue working closely with the Ministry of Health and Ontario Health to ensure the financial and operational stability of hospitals. Call for investments in capital funding including health information systems, and innovative technologies for the redesign of care to serve Ontarians today and into the future.**

# Labour Relations

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



Hospitals 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.

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.

## IN 2025/2026, WE WILL:

- Commence the 2026 round of negotiations for renewal collective agreements with CUPE, SEIU, Unifor and OPSEU, including arbitration proceedings if necessary.
- Conclude the 2025 round of negotiations for a renewal collective agreement with ONA in the event that arbitration proceedings are necessary.
- Coordinate the arbitration process for resolving disputes arising from the local bargaining process on behalf of participating hospitals for the 2024 round of negotiations with CUPE, SEIU and Unifor, and for the 2025 round of negotiations with ONA.
- 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.

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

# Data and Analytics

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

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 2025/26, WE WILL:

### Data and Analytics

- Expand and refine our customer success strategy to further improve user experience and adoption of Data and Analytics tools. This includes exploration of the potential use of AI-driven solutions to enhance data access within the Data Analytics platform, with initial focus on solutions to improve data discovery and retrieval.
- Expand training for members to improve their ability to extract, interpret, and act on data-driven insights, including Ontario Healthcare Reporting Standards (OHRS) and IDS data, artifacts and features training.
- Engage the user community to drive continuous product identification, development and improvement, such as introduction of health finance data cubes, and templated health finance reports.
- Launch phase two of the peer benchmarking initiative enabling hospitals participating in the OHA's patient experience measurement program to understand their relative performance across several clinical areas.
- Support hospitals in their evolution from a measurement focus to an improvement focus by continuing to facilitate the OHA's patient experience community of practice.
- Collaborate with members to enhance the patient experience survey library, explore opportunities to consolidate measurement activity and expand patient experience data intake for benchmarking.



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

- > 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.

Ontario's health care system faces many challenges on the horizon. One of the most alarming is the burden of disease that will afflict Ontario's growing and aging population over the next 20 years and the resulting impact this will have on health care. Now, more than ever, it's essential to chart a new way forward and recognize the health care system as an asset which requires strategic investment to strengthen it. The hospital sector plays a key role in 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.

The OHA is committed to advancing a vision in which hospitals are recognized as 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.

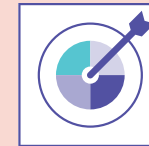
As leaders within Ontario's civil society, hospitals and the OHA are prepared to make planned and meaningful contributions to a new vision of our health system through enhanced applied research that develops and connects evidence to policy making. There are several components to this work, all of which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



**PICTURED:** Southlake Regional Health Centre staff transports patient.

**IN 2025/2026, WE WILL:**

- Leverage OHA's expertise and credibility to enable, support, and at times act as a catalyst for driving health system innovation and transformation in the hospital sector.
- Support the adoption of innovation driven by the substantial knowledge and expertise found in Ontario hospitals.
- 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.
- Examine the results of the OHA's diversity in leadership survey to establish a baseline level of data and benchmarking on the diversity of hospital executive leadership teams and boards. We will share initial findings and implications for the Ontario hospital sector directly with the membership.
- Support independent, collaborative hospital governance best-practices by providing resources and modernized learning on topics such as hospital governance for new directors, board chair essentials and enhancing hospital board culture.
- Conduct research on the relationship between hospitals and primary care examining different partnership models that enhance care coordination, improve patient outcomes and reduce inefficiencies. Work with hospitals and their provider partners to identify examples of effective collaboration that has the potential to inform practices across Ontario.
- Further investigate Marmot Place as a model for how regions recognize the impact of the social determinants of health and take action to improve health and reduce health inequalities. Engage with hospital leaders and the UCL Institute of Health Equity to explore if and how the Marmot Place concept could work in communities across Ontario.
- Use a comprehensive literature review and engagement with national and international experts to deeply understand the concept of "anchor institutions" and how its key attributes may align with the evolving role of Ontario hospitals. This important work will serve as the foundation of OHA's direct support and guidance to hospitals looking to play an enhanced role in local development and in addressing social determinants of health.



**Establish an Innovation and Transformation function within the OHA to focus on:**

- Mapping and empowering the current Ontario health innovation ecosystem.
- Identifying and accelerating proven solutions for major system challenges.
- Exploring funding models for stable financing and return on innovation investment.
- Engaging members and stakeholders to align innovations with health system priorities and needs.

# 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 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.

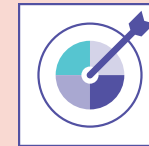
## IN 2025/26, WE WILL:

- Work in close allyship with hospitals and Indigenous leaders to support a shared understanding of Indigenous people as rights-holders in health care; by identifying key opportunities for policy development, legal advocacy and knowledge dissemination in this area.

- Engage researchers to develop and conduct an arts-based project that would explore what a culturally affirming hospital would look like for rights-based Indigenous Peoples of Ontario.

The project is in early stages with refinements to the research focus underway and would involve participatory analysis, co-design and sharing of findings with relevant rightsholders through arts-based methods.

- Explore a collaboration with Toronto Academic Health Science Network (TAHSN) to develop a patient reported experience measurement (PREM) indicator to understand the patients' perception of a hospital providing fair and unbiased care that can support hospitals in their efforts to improve the care experience.
- Launch sharing circles to provide psychological safe space to promote learning through meaningful peer-to-peer dialogue.



With Indigenous guidance, convene hospital leaders to amplify and spread knowledge of the leading practices with a specific focus on addressing anti-Indigenous racism, including an in-person event in 2025/26.



# Hospital-Enabled Research and Education

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

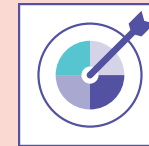
The OHA's strategic plan embeds a focus on academic matters so we can support members through sector-wide collaboration in health research and education. Positioning hospitals as leaders in reimaging care is crucial to achieving this. By supporting our hospitals establishing themselves as anchor institutions, 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.

## 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.

### IN 2025/26, WE WILL:

- Strengthen collaboration across hospitals by piloting a community of practice for hospital-based research and leveraging data collected from the Research Data and Impact survey for benchmarking and advocacy from a broader set of hospitals.
- Showcase present and prospective research achievements from Ontario's hospitals and encourage the redesign of care delivery to help create the health system for tomorrow.



Ensure greater awareness and understanding of hospitals' position as independent contributors to both Ontario's research and commercialization sectors by provincial and federal levels of government, system stakeholders, and the public.

## 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.

### IN 2025/26, WE WILL:

- Influence policy development and advocate for appropriate resources and supports required to train health care professionals.
- Support health human resources through education by identifying advances in teaching modalities, showcase and support their spread and scale; and identify ways to help prepare learners for practice in hospitals of the future.
- Support the standardization of onboarding of learners across different environments, including across the hospital sector.



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

# 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.



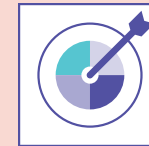
PICTURED: Staff and student collaboration. Photo courtesy of Holland Bloorview Kids Rehabilitation Hospital.

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 continues to establish itself across the different sectors, and its number of data sources grows, the team is focusing on delivering practical value in the form of tailored dashboards and analytics solutions, including to support the integrated data planning needs of collaborative care initiatives.

## IN 2025/26, WE WILL:

- Migrate the IDS Platform to a Canadian-located cloud environment, setting the stage for improved capacity, performance, security, and advanced analytics.
- Onboard the remaining hospitals into IDS in support of province-wide analytics, reporting and integrated care initiatives.
- Increase the awareness and understanding of IDS products through tailored stakeholder outreach in support of both continued provincial growth and to help subscribers leverage IDS to its full potential.



Continue to enable IDS to support regional integration efforts through the growth in contributing partners and development of impactful Integrated Care/OHT and Population Health dashboards and reports.

- > 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.

## IN 2025/26, WE WILL:

- Engage with community partners to provide curated learning opportunities to expand staff knowledge in the areas of anti-racism and allyship.
- Expand OHA's succession planning program to be evidence-based, integrated, inclusive, and value-driven, in support of future organizational structure.
- Support staff education, corporate governance, and internal adoption of AI tools to improve operational efficiencies and employee experience.



PICTURED: Ontario Hospital Association staff.



# 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 2025/26, WE WILL:

- Redesign of the OHA's physical office space to reflect the final phase of the OHA's office modernization. This new environment will focus on optimizing the hybrid structure of the organization; enhance collaboration and spark in-office engagement; and continue to offer physical and hybrid options for member engagement.
- Conduct a major enhancement of the OHA's member facing virtual infrastructure to optimize member experience, engagement, and knowledge transfer. This includes a refresh of the OHA's website and associated infrastructure and the implementation of a new state of the art virtual Learning Management System.
- Review the potential for funding (i.e. grants) to support the OHA's applied research while the Applied Research and Long-Term Policy Team carries out its new research and policy objectives and plans for risk mitigation. This review includes an understanding of potential grant and funding opportunities that may align with the OHA's current work, and a readiness assessment to prepare the OHA in grant and funding applications going forward.
- Continue to apply project management principles and practices to build a culture of collaboration that supports an interdisciplinary, cross-organizational matrix approach and provide resources to increase individual staff project management capacity and effectiveness in their day-to-day work.

# 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 2025/26, WE WILL:

- Ensure sustainability of the OHA's investment portfolio through a review of the composition of the OHA Legacy Fund's (OLF) board and recruitment of a new chair for OLF and the OHA Investment Committee.
- Continue to exercise stewardship of an independent Healthcare of Ontario Pension Plan (HOOPP) in an environment of heightened attention to the mandate of public sector pension plans. Board and management will engage with the other Settlers to support robust governance of HOOPP and work directly with HOOPP leadership to ensure the pension plan's sustainability in Ontario's evolving health care landscape.
- Demonstrate leadership by supporting the governance and continued growth of Healthcare Collaborative Benefits Inc. as an innovative province-wide model for the delivery of hospital employee group benefits.



There are an increasing number of points of synergy between OHA and Proximity. Continuing to build upon four years of an open trust-based relationship, the OHA and Proximity will leverage their respective viewpoints, mandates, and strengths in service to Ontario hospitals. More specifically, the OHA will act as the collective voice of the hospital sector on specific matters while Proximity supports individual hospital leaders through the lens of leadership development and change leadership.

# Budget and Performance

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The 2025/26 budget will drive a strategic shift in our advocacy efforts, positioning hospitals as leaders in reimagining and redesigning health care for the future. It will intensify support for the development of key OHA priority areas, with a heightened focus on applied hospital-based research, forward-thinking long-term policy, advanced data analytics, and breakthrough health care innovations.

- > 2024/2025 Budget and Three Year Forecast
- > How We Track Our Performance



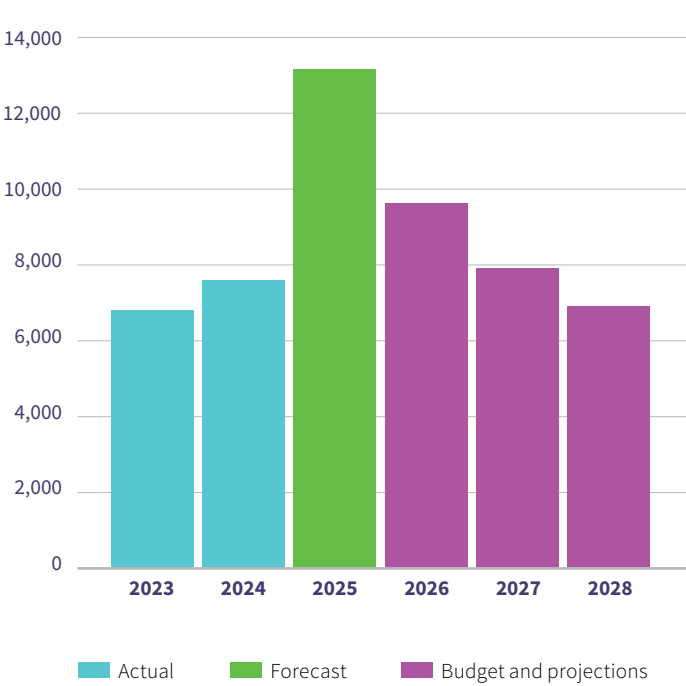
2025/26 Budget

REVENUES	2025/26
Membership Dues	10,855,000
Partnership Revenue	2,430,000
Investment Income	3,716,000
Program Revenues	4,795,000
Member Engagement and Knowledge Transfer	662,000
Other Revenue	2,807,000
<b>Total</b>	<b>25,265,000</b>
EXPENDITURES	
Salaries and Benefits	16,598,000
Staff Travel & Education	628,000
Board and Governance	157,000
Committee & Networks	431,000
Rent and Occupancy	3,848,000
Office Expenses	1,880,000
Professional Fees	3,739,000
Direct Member Engagement Expenses	1,217,000
<b>Total</b>	<b>28,498,000</b>

Multi-Year Projections

REVENUES	2025/26	2026/27	2027/28
Unrestricted	19,137,000	19,302,000	18,490,000
Internally Restricted	4,073,000	4,092,000	3,949,000
Externally Restricted	2,055,000	2,055,000	2,055,000
<b>Total</b>	<b>25,265,000</b>	<b>25,449,000</b>	<b>24,494,000</b>
EXPENDITURES	2025/26	2026/27	2027/28
Salaries and Benefits	16,598,000	17,617,000	18,250,000
Staff Travel & Education	628,000	516,000	590,000
Board and Governance	157,000	167,000	180,000
Committee & Networks	431,000	201,000	419,000
Rent and Occupancy	3,848,000	3,848,000	1,951,000
Office Expenses	1,880,000	1,860,000	1,541,000
Professional Fees	3,739,000	2,709,000	2,870,000
Direct Member Engagement Expenses	1,217,000	646,000	647,000
<b>Total</b>	<b>28,498,000</b>	<b>27,564,000</b>	<b>26,448,000</b>
<i>*Subject to change via new opportunities or events</i>			

Reserve Balance



The 2025-26 budget includes the implementation of several strategic initiatives including commitments embracing innovation and the potential of AI, refreshing member facing infrastructure and a focus to position Ontario’s hospitals as anchor institutions.

The 2025/26 budget is expected to draw on OHA reserves and investments to support these system projects. The OHA reserve is used to enhance the value to hospitals for strategic initiatives and targeted work, preserving our autonomy and limiting the financial impact on members.

The OHA is entering the final phase of its office modernization which includes a transitional period and costs. The new environment is expected to optimize in-office engagement and result in significant operational and financial savings for the OHA into the future long-term.

# 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 turned 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  
2024/25

93%

satisfaction with the OHA’s overall performance

10 consecutive years over 90%

89%

satisfaction with the OHA’s effectiveness as an advocate to the provincial government

8 consecutive years over 80%

93%

satisfaction with opportunities to engage with the OHA

8 consecutive years over 90%

86%

satisfaction with opportunities to have voice heard at the OHA

8 consecutive years over 90%

93%

satisfaction with the value of being an OHA member

10 consecutive years over 80%

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