**2024-25 Operational Plan for West Elgin Community Health Centre**

**Year 2:**

| **Strategic Direction 1 - Reimagine how our care and services improve equitable health and well-being outcomes** | | | | | | |
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| **Priority** | **3 Year Outcomes** | **1 Year SMART Objectives** | **Lead** | **Timeline**  **(Q 1/2/3/4)** | **Status**  **(R/Y/G)** | **Progress Update** |
| Enhancing accessible primary healthcare | Increase panel size  Working with the OHT, resources to accommodate community primary care retirements are secured in West Elgin  Increase # of people receiving primary care in the area | Review Client Intake Process from Centre-wide perspective | Rick (Acting) | Q2 |  |  |
| Complete 300 intakes of Primary Care Clients | Rick (Acting) | Q4 |  |  |
| Supporting the mental health of youth and young families | Improved mental health outcomes for youth and young families that we are serving  Increase in # of programs  Increase # of youth and young families served  Working with the OHT:  One more child & youth mental health therapist working with us  Welkin has onsite staff at WECHC  Child & youth system navigator in place  Crisis mental health expertise on the team | Implement Social Prescribing project with Youth focus | Barry | Q1 |  |  |
| Support new Youth Advocate role and re-establishment of Youth Advisory Council | Barry | Q2 |  |  |
| Meeting the changing needs of those aging and their caregivers | Increase in # of caregivers supported  Increase in # of older adults supported  Increase in staff expertise in working with older adults and caregivers | Provide information to staff and clients on Caregiver Support Ontario and other resources | Rick (Acting) | Q2 |  |  |
| Assisted Living undertakes Quality Improvement Review | BettyJo/ Barry | Q4 |  |  |
| Addressing the housing and food security challenges faced by those living in poverty | Increase # of people benefitting from housing and food security programs in our community through systemic advocacy  Working with our partners:  Dedicated, expanded community garden and food network is place for the community to access  Increase affordable, permanent housing stock in our communities | Expand food security programs across the communities including partnering with Harvest Hands | Barry | Q3 |  |  |
| Work with the Heritage Homes building expansion committee to increase number of affordable units available | Andy | Q4 |  |  |
| Advancing social justice through Reconciliation and by taking care of our environment | Better relationships with Indigenous organizations and clients  Staff have a better understanding of how to best support Indigenous clients  Demonstrated reduction in our carbon footprint | Identify JEDI funding sources and priorities | Barry | Q2 |  |  |
| Co-design the lobby in relationship with youth, Indigenous people and members from the 2SLGBTQ+ community | Andy | Q4 |  |  |
| Telling Our Story by engaging with our communities | Stronger social media and community presence  Increase in # of success stories shared | Develop communications materials to Tell Our Story (video, website, newsletter) | Deb/ Kristina | Q3 |  |  |
| Celebrate Centre’s 30th Anniversary | Kristina | Q2 |  |  |

| **Strategic Direction 2 - Reconnect with our team to co-create a meaningful, healthy, and compassionate workplace** | | | | | | |
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| **Priority** | **3 Year Outcomes** | **1 Year SMART Objectives** | **Lead** | **Timeline**  **(Q 1/2/3/4)** | **Status**  **(R/Y/G)** | **Progress Update** |
| Focusing on innovative recruitment, engagement, and succession planning strategies | Leadership development and succession plan completed  Knowledge management succession plan in place to capture institutional memory and how-to of key roles  Actively working to improve employee engagement based on staff feedback  Increase in response rate to work at the Health Centre | Undertake Employee Engagement Survey | Deb | Q3 |  |  |
| Continue Succession Planning for leaders including documenting institutional knowledge | Andy | Q4 |  |  |
| Co-creating joy and kindness in the workplace | Demonstrated joy and kindness as articulated by staff  Improved participation at all staff events | Healthy Workplace Committee to lead Staff Retreat and other team-building activities | Barry | Q1 |  |  |
| Improve new staff onboarding process and connection to the Centre | Deb | Q3 |  |  |
| Equipping staff with the resources they need to do their work | Space is being used optimally  Robust IT, stable EMR and fully deployed the needed capabilities of Alyacare and Ocean | Finalize IT/IM Strategic Plan with Compass Community Health and start implementing recommendations | John | Q3 |  |  |
| Implement Hypercare technology for clinical team | Rick (Acting) | Q1 |  |  |
| Pursuing funding to strengthen total compensation for staff | Improved fair total compensation for staff  Provincial association lobbying efforts are successful to obtain recruitment and compensation funding  Increase in fundraised dollars | Actively support advocacy efforts for recruitment and retention funds | Andy | Q2 |  |  |
| Support Centre Fundraising task team and development of fundraising plan | Andy | Q3 |  |  |
| Providing meaningful experiences for more volunteers | Increase in # of volunteers through meaningful volunteer experiences | Identify resources to support volunteers | Kristina | Q3 |  |  |
| Improve Volunteer Recognition and Training opportunities | Kristina | Q3 |  |  |
| Leading with courage using open, respectful and timely communication | Demonstrated open, respectful, and timely dialogue as articulated by all at the Centre  All at the Centre have the tools to communicate in open, respectful and timely ways | Hold Board Retreat | Andy | Q2 |  |  |
| Explore use of staff development/ communication tools such as Languages of Appreciation | Barry | Q3 |  |  |

| **Strategic Direction 3 – Redesign a stronger healthcare system in collaboration with our partners** | | | | | | |
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| **Priority** | **3 Year Outcomes** | **1 Year SMART Objectives** | **Lead** | **Timeline**  **(Q 1/2/3/4)** | **Status**  **(R/Y/G)** | **Progress Update** |
| Engaging in and influencing the outcomes of the Elgin Ontario Health Team | We are engaged in the Elgin OHT representing West Elgin and have strong voice in influencing the priorities of the Elgin OHT | Actively participate in Elgin OHT governance and leadership discussions | Andy | Q4 |  |  |
| Implement COPD and Mental Health priority population initiatives | Rick (Acting)/ Barry | Q4 |  |  |
| Implementing shared opportunities with our primary care partners | Stronger primary care alliances and ability to serve collectively | Implement shared Elgin-wide Mental Health System Navigator | Barry | Q1 |  |  |
| Implement new Peds/ Well Baby program across Elgin and Oxford | Rick (Acting)/  Barry | Q4 |  |  |
| Leveraging partnerships and community connections to support our clients | Strong network of supports for our communities | Board to identify areas for collaboration with other Boards and municipal leaders | Andy | Q3 |  |  |
| Collaborate with Thames Valley Family Health Team in the deployment of new primary care team resources in Elgin | Andy | Q3 |  |  |
| Creating a resilient, responsive organizational structure | Our structure is responding to the evolving changes within the health system | Explore opportunities to share back-office services with other primary care partners (e.g. payroll, Finance) | John | Q3 |  |  |
| Reimagine Administrative services delivery across the entire Centre (Admin Team, Diabetes, CSS/AL and Board) | John | Q2 |  |  |