

HEABC 2016-2019 Strategic Plan & Key Performance Indicators

Approved by the HEABC Board of Directors

February 26, 2016

Vision

The strategic leader in health human resources and labour relations for a sustainable health care system.

Mission

In partnership with our stakeholders, we deliver exceptional services to position health human resources in BC for the future.

Values

Because we value...

We...

INTEGRITY

- Are accountable for our actions and responsibilities
- Are consistently honest and trustworthy
- Keep confidences and commitments
- Always strive to do the right thing

RESPECT

- Appreciate, regard and consider others
- Are open and nonjudgmental
- Foster a culture of empowerment and diversity
- Include individuals with different backgrounds, ideas and viewpoints

LEADERSHIP

- Think critically and strategically
- Continuously look for proactive solutions
- Inspire others to reach their potential
- Promote and share best practices

COURAGE

- Challenge assumptions and the status quo
- Are open and are not afraid to say what needs to be said
- Stand for what is right despite the threat of adversity
- Admit when we are wrong

EXCELLENCE

- Deliver products and services that add value
- Endeavour to exceed client and colleague expectations
- Look for new ideas and goals that are ambitious and make us reach further
- Always strive to improve our systems and processes

TEAMWORK

- Work together to achieve common goals
- Provide support to each other
- Communicate openly and honestly
- Engage in peaceful resolution to conflict
- Do our part by participating fully

COLLABORATION

- Engage parties with mutual interests to achieve shared goals
- Work with stakeholders on initiatives that directly impact them
- Seek out expertise that advances health sector goals
- Exchange knowledge with other jurisdictions and sectors

Strategic Objectives & Supporting Strategies

Note: These strategies are intended to be implemented across the three-year span covered by this strategic plan.

High quality labour relations and negotiations

Objective 1:

Lead high quality labour relations, negotiations and contract implementation and interpretation aligned with government's and members' strategic directions.

Strategies:

- 1.1 Develop and implement a strategy and operational plan to ensure HEABC is in a perpetual, rather than cyclical, state of readiness for negotiations.
- 1.2 Work with members and government to integrate collective bargaining with the sector's strategic and operational mandate.
- 1.3 Strengthen relationships with unions, government and our members to facilitate knowledge-sharing and negotiations.
- 1.4 Develop mechanisms that ensure timely implementation of the collective and other agreements.
- 1.5 Develop strategies for engaging affiliate members in the negotiations process.
- 1.6 Develop and implement action plans that ensure the joint benefits trusts are operational, stable and well-positioned for the future.
- 1.7 Develop a health and benefit structure and systems that ensure administrative efficiency and cost containment.
- 1.8 Develop and implement a grievance management system to identify issues and trends and take responsive action.
- 1.9 Build our affiliate members' labour relations capacity through targeted education programs and other services.

Fostering innovation and efficiencies

Objective 2:

Develop, analyze, and apply information to support health human resource innovation, decision-making and talent acquisition; contributing to a high performing, sustainable health care system.

Strategies:

- 2.1 Source and make available quality data and analysis that adds value and supports collective bargaining, work design, and health workforce planning to meet the changing population and patient needs in the future.

- 2.2 Expand and improve the methods and breadth of information/analysis HEABC translates and shares to support decision-making and best practices.
- 2.3 Revise and expand our education program to help members manage health human resources more effectively in a changing health care environment.
- 2.4 In consultation with members, manage our excluded compensation model to enhance its effectiveness and promote standardization.
- 2.5 Improve the utilization and reporting of physician, registered nurse, and allied health professional vacancy and recruitment data collected by Health Match BC.
- 2.6 Improve the Care Aide and Community Health Worker Registry by implementing the province's decisions regarding governance, comprehensiveness of coverage, and financial sustainment.
- 2.7 Identify new opportunities and pursue initiatives to address key HHR challenges related to the supply of physicians, nurses, and allied health professionals.

Leadership in physician negotiations, contract management and recruitment services

Objective 3:

Lead Physician Master Agreement negotiations, coordinate physician contract management, and address physician supply challenges.

Strategies:

- 3.1 Develop and lead a coordinated strategy for negotiations with the Doctors of BC through collaboration and engagement with the Ministry of Health and the health authorities and comprehensive consultation, analysis and preparations.
- 3.2 Deliver legal and analytical services to support strategic decision-making and consistent implementation on key issues arising under the Physician Master Agreement.
- 3.3 Enhance working relationships, demonstrate expertise, and build trust with key stakeholders in physician service delivery including the health authorities, the Doctors of BC, and other physician groups.
- 3.4 Coordinate negotiations for non-fee-for-service compensation agreements between health authorities/PHC and physicians to support greater standardization and alignment with health system goals.
- 3.5 Provide strategic advice to government representatives on the Physician Services Committee and other Joint Collaborative Committees established under the PMA.
- 3.6 Investigate the feasibility of providing additional expanded services that will achieve greater efficiency and consistency in the negotiation and administration of local agreements.
- 3.7 Establish and operate the Practice Ready Assessment BC program as a part of provincial efforts to recruit and retain physicians in rural communities on a sustainable basis.
- 3.8 Operate a more comprehensive and effective suite of rural locum programs (RGPLP, RSLP, RGP-ALP) as set out in the Physician Master Agreement.

- 3.9 Provide leadership to health sector stakeholders in the development of new and innovative recruitment initiatives to meet physician, nursing and allied health supply challenges.

Employee and organizational excellence

Objective 4:

Position the organization for the future by leveraging our talent, continuing to build our capacity and promoting opportunities for employee and organizational growth.

Strategies:

- 4.1 Establish and implement an HR strategy that includes:
- An innovative approach to attracting, retaining and planning for succession of our internal human resources.
 - Developing internal leaders
 - A career pathing approach
 - Clear expectations through performance management
- 4.2 Ensure our technology, infrastructure and business processes adapt to the evolving needs of our organization and our stakeholders.
- 4.3 Explore and leverage opportunities that will maximize the utilization of our finite financial resources.
- 4.4 Develop opportunities for HEABC staff to better understand health authority and affiliate operations as they relate to core labour relations challenges, servicing needs and collective agreement implementation challenges.
- 4.5 Develop operationally sound and cost-effective shared services and joint collaborations with other employers' associations.
- 4.6 Support health authorities and affiliated organizations in the development and/or delivery of shared services opportunities in the health sector.
- 4.7 Strengthen organizational culture using internal communication and employee engagement strategies that help employees connect their work directly to organizational and health sector strategic goals and objectives.
- 4.8 Develop and communicate a refreshed and reinvigorated positioning platform that leverages core strengths – people, knowledge, data – to reinforce our role as a strategic partner in health care.

Key Performance Indicators (KPIs)

Note: As this strategic plan covers a three year span, the following KPIs will be reviewed annually by HEABC's Senior Leadership Team. As the organization's strategies and tactics evolve and adapt to changing priorities, these KPIs may require modification for realignment purposes.

KPI #1: Collective Agreements within Mandate

The percentage of collective agreements reached within PSEC's mandate

Target: 100 per cent

KPI #2: Implementation of New Priority Collective Agreement Provisions

The percentage of new priority collective agreement provisions that have been implemented.

Target: 100 per cent

KPI #3: Health Match Recruitment Targets

The target number of physician, nurse and allied health professional matches per fiscal year.

Target: 235 physician matches, 150 nurse matches and 10 allied health professional matches by March 31, 2017

KPI #4: Coordination of Physician Alternative Payment Agreements

Progress towards capturing the alternative payment agreements between health authorities/PHC and physicians.

Target: 85% of provincial spend on alternative payment agreements are captured in HEABC database by March 31, 2019.

KPI #5: Effective functioning of the Provincial Medical Services Executive Council (formerly PSSAC)

PMSEC member rating of effectiveness of and engagement in the Council.

Target: Overall improvement in effectiveness and engagement scores from March 2016 baseline to March 2017 measurement.

KPI #6: Member Service Satisfaction – Legal Services & Strategic Labour Relations

Member satisfaction with the services provided by HEABC's Legal Services & Strategic Labour Relations division.

Target: Benchmark to be established in fiscal year 2016/17, with subsequent improvement targets set for 2017/18 and 2018/19.

KPI #7: Member Data Report Satisfaction

The percentage of recipients of revised data reports who are satisfied with report clarity, frequency and utility

Target: 85 per cent

KPI #8: Workshop/Webinar Satisfaction

The percentage of workshop/webinar participants who are satisfied with the experience

Target: 85 per cent

KPI #9: Efficiency through Shared Services/Joint Collaborations

A report on the shared service arrangements and/or joint collaborations established with employer associations and other public sector partners and the efficiencies achieved as a result.

Target: Document progress with new arrangements and efficiencies realized

KPI #10: Balanced Budget

HEABC's success with balancing the budgets of those fiscal years covered by this strategic plan

Target: Balanced budget or surplus

KPI #11: Employee Engagement

Employee engagement scores, as measured by the tool that is agreed upon by the health authorities as replacing Gallup (or an alternative tool).

Target: TBD