

PREPARED BY
Rahul Rao
Hayden Kim
Vivaan Kar



HALTON HEALTHCARE



**BUSINESS
SERVICE
OPERATIONS
RESEARCH
EVENT
04/07/2026**

WHITE OAKS SECONDARY SCHOOL
1330 MONTCLAIR DR, L6J 7S8
OAKVILLE, ON

TABLE OF CONTENTS

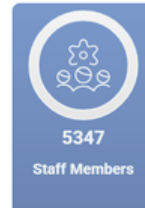
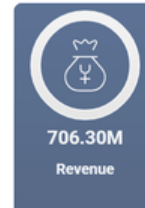
I.	EXECUTIVE SUMMARY.....	1
II.	INTRODUCTION.....	4
	A. Description of Business or Organization	
	B. Description of Target Market	
	C. Overview of Organization's Current Business Strategy Relating to CSR Initiatives	
III.	RESEARCH METHODS USED IN THE STUDY.....	8
	A. Description and Rationale of Research Methodologies Selected to Conduct the Research Study	
	B. Processes Used to Conduct the Selected Research Methods	
IV.	FINDINGS AND CONCLUSIONS OF THE STUDY.....	11
	A. Findings of the Research Study	
	B. Conclusions based on the Findings	
V.	PROPOSED STRATEGIC PLAN.....	14
	A. Objectives and Rationale of Proposed Strategic Plan	
	B. Proposed Activities and Timelines	
	C. Proposed Metrics or Key Performance Indicators to Measure Plan Effectiveness	
VI.	PROPOSED BUDGET.....	18
VII.	BIBLIOGRAPHY.....	20

I. EXECUTIVE SUMMARY



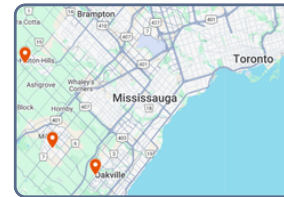
BUSINESS OVERVIEW

Halton Healthcare is the predominant healthcare organization in the Halton Region, Ontario, Canada. Founded in 1998, it operates 3 hospitals and serves nearly 400,000 patients annually, with over a third of them being visits by emergency patients.



Halton Healthcare's Mission:

"Provide compassionate, quality, community hospital care as part of an integrated system"



Halton
Healthcare's
Hospital
Locations



PROBLEM



Patient Experience Challenges: Long wait times, unclear communication, outdated amenities and limited digital tools collectively reduce patient satisfaction.



Insufficiently Visible CSR Performance: Halton Healthcare delivers quality care but lacks a clear, measurable CSR identity, resulting in low community awareness and minimal differentiation from competitors.



RESEARCH METHODS

A variety of research methods were used to collect various qualitative and quantitative data to organize findings and develop conclusions. Some research methods include:

Primary Research

Patient Survey

Staff Survey

Staff Interviews

Secondary Research

Industry Standards

Competitor Benchmarking

Halton Healthcare Initiatives



FINDINGS AND CONCLUSIONS

Through patient surveys, staff surveys, and staff interviews, we were able to identify specific areas for improvement at Oakville Trafalgar Memorial Hospital (OTMH). We then developed concrete conclusions and activities for the enhancement of the hospital's CSR, focusing on initiatives that strengthen patient experience, support staff well-being, improve communication, and demonstrate measurable community impact.

FINDINGS	CONCLUSIONS
- Most prominent issue was wait times, and their communication - Patients are unsatisfied with amenities and technologies (e.g. Wi-Fi) - Staff require more support and direction on where to obtain support	- The digital infrastructure of OTMH must be improved to enhance patient experience - Addition of simple amenities (e.g. water refill stations, reliable Wi-Fi, power banks) will benefit patient experience - Patient communication processes must be further digitalized and improved - More systems are required to aid staff



PROPOSED STRATEGIC ACTIVITIES AND TIMELINE

To improve overall patient experience within Halton Healthcare, we propose a three-year holistic approach called **VITAL**. This approach is centered around utilizing technology to modernize infrastructure, implementing patient & staff feedback, and improving communication between patients and staff. The VITAL strategic plan represents:



VITAL is expected to begin implementation in **early 2027** and is forecast to conclude at the **end of 2029**. Based on the touchpoints of the VITAL strategic plan, we determined the following activities should take place to improve overall patient experience.

#	1.0	2.0	3.0	4.0	5.0	6.0	7.1 - 7.2
Activity	Free, reliable Wi-Fi-hospital wide	Live wait-tracking system	Water bottle refill stations	Portable power bank rentals	Digital visit summaries and forms	Family waiting areas with increased privacy	Staff empowerment within HR
							Free parking for staff



KEY METRICS

Activity	Indicator	Measurement Method	Target
1.0	Wi-fi Network Reliability	Cisco Meraki uptime reports	93%
2.0	Wait Time Prediction Accuracy	Wait time accuracy comparison	85%
3.0	Monthly Water Bottle Refill Volume	Digital refill counters	6,000
4.0	Powerbank Utilization	Kiosk usage analytics	800
5.0	Patient Digital Engagement Rate	MEDITECH portal analytics	80%
6.0	Family Comfort Score	Targeted pediatric & ED survey	75%
7.1	Staff Satisfaction	Annual staff survey	70%
7.2	Staff Resources Usage	Internal HR resource usage analytics	75%

A dedicated annual CSR report will be published outlining the above KPIs and tracking Year-over-Year (YoY) progress for public visibility.



PROPOSED BUDGET

Year	Revenue	Expenses	Net Impact	ROI
2027	\$46,500.00	\$156,800.00	-\$110,300.00	-70.30%
2028	\$51,700.00	\$44,700.00	\$7,000.00	15.70%
2029	\$51,800.00	\$36,600.00	\$15,200.00	41.50%
2030	\$53,700.00	\$40,000.00	\$13,700.00	34.30%
2031 Onwards	\$56,000.00	\$30,200.00	\$25,800.00	42.70%

- In 2027, the initial investments show a negative return due to high startup costs.
- Positive ROI is projected in 2027 and continues to grow thereafter.
- Long-term financial performance stabilizes allowing for future reinvestment opportunities and sustained cost savings. Beyond 2030, ROI is projected at 42.7%.
- Costs were calculated using verified unit prices, installation fees, and labor estimates for each activity from 2027 - 2031.
- In Canada, hospitals aim to improve overall patient experience rather than generate direct revenue. Our plan improves patient experience and allows for sustained revenue growth.



OUTCOMES

Through the implementation of the *VITAL* project, Halton Healthcare will be able to greatly improve their CSR via modernized digital infrastructure and patient and staff amenities to streamline operations. This will lead to greater patient satisfaction and engagement throughout Halton Healthcare locations while also creating cost efficiencies.

II. INTRODUCTION



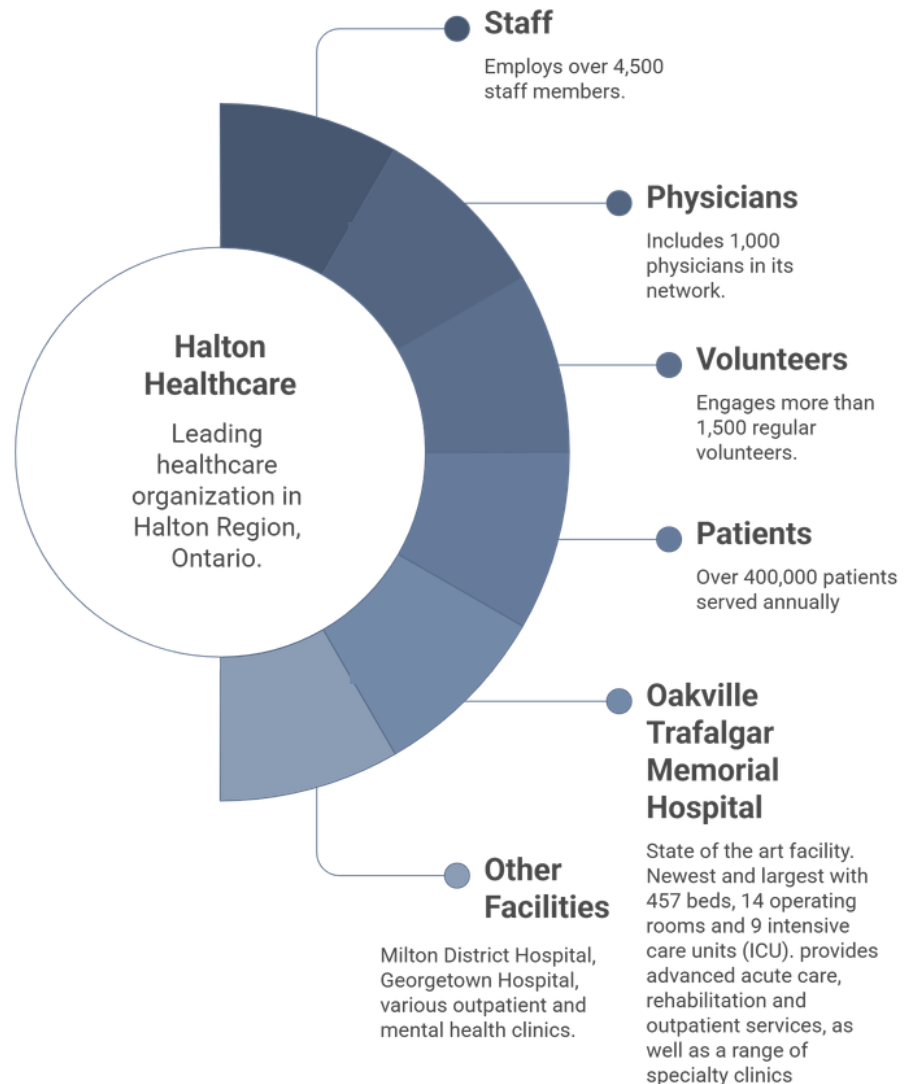
A. Description of Business or Organization

Halton Healthcare is a leading public healthcare organization operating three major hospitals in the Halton Region in Ontario, Canada (near Toronto). Founded in 1998, Halton Healthcare serves nearly 400,000 patients annually, with over a third of them being emergency patients.

The three hospitals which Halton Healthcare operates are **Milton District Hospital**, **Georgetown Hospital**, and **Oakville Trafalgar Memorial Hospital (OTMH)**. Of these, OTMH is the newest, largest and busiest facility with 24 hour care. OTMH specializes in acute care and rehabilitation.

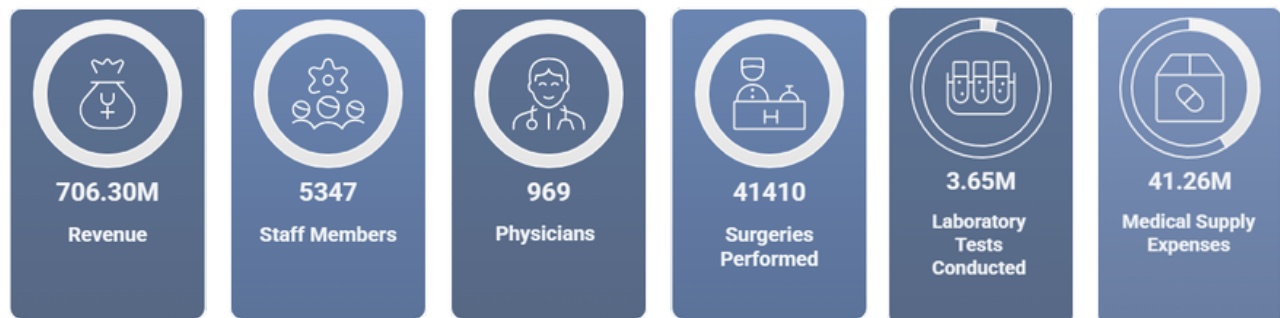


Images of Oakville
Trafalgar Memorial
Hospital (OTMH)



For the fiscal year ending March 2025, Halton Healthcare had total expenses of \$708 million and revenues of \$706.3 million. It is supported by provincial funding, community foundations and donations. Competitors include Joseph Brant Hospital (Burlington) Trillium Health Partners (Mississauga), Hamilton Health Sciences (Hamilton), and University Health Network (Toronto). Halton Healthcare employs over 5,000 people, and over 1200 volunteers. Of the 5,000 employees, 969 are registered physicians. The organization catered to upwards of 16,000 emergency department visits, conducted over three million laboratory tests, and conducted over 40,000 surgeries. Over \$41 million was spent on medical supplies and resources.

Halton Healthcare by the Numbers



Halton Healthcare's Mission Statement

"Provide compassionate, quality, community hospital care as part of an integrated system"

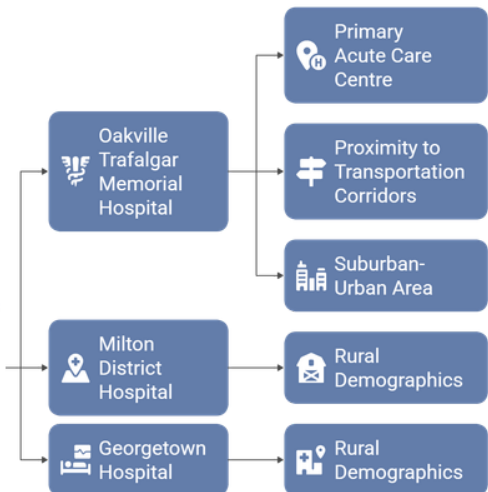
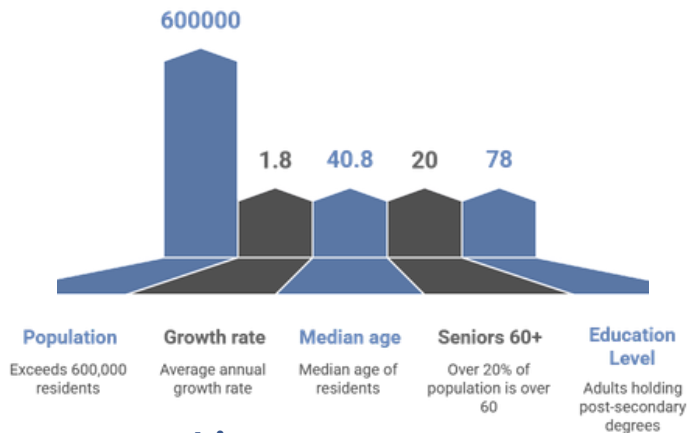
Our initiative involves creating a plan to improve Corporate Social Responsibility for Halton Healthcare via enhancement of patient and staff experiences, specific to the organization's largest hospital - Oakville Trafalgar Memorial Hospital.



B. Description of Target Market

Halton Healthcare serves a rapidly growing and economically vibrant region of the western Greater Toronto Area (GTA), encompassing the municipalities of Oakville, Milton, and Halton Hills. The organization's target market includes all residents who rely on publicly funded hospital and community health services.

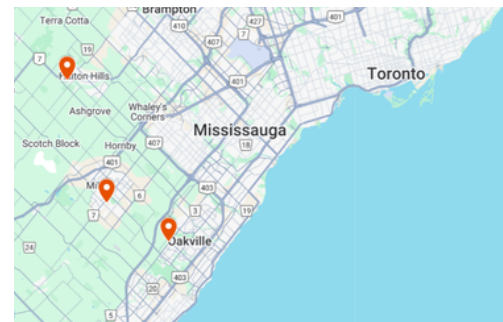
Halton Region Demographic Snapshot



Demographic

Halton Region's population exceeds 600,000 residents. It is one of the fastest growing areas in Ontario with an average annual growth rate of 1.8%. The median age, based on a 2021 census was 40.8 years old, indicating a balanced distribution of young families and older adults. Over 20% (~130,000) of the population is over 60 years old, driving a growing demand for senior wellness services, rehabilitation services and chronic disease management. OTMH's annual reports show significant numbers of visits for pediatric care (including thousands of births) and geriatric care for the rising population of seniors aged 80+. Halton is a very diverse region with a range of ethnicities including Asian, South Asian, Black, European and Middle Eastern. Education levels are significantly above the provincial average with 78% of adults holding post-secondary degrees (according to a 2021 census).

Geographic



Halton Healthcare's Hospital Locations

Halton Region's Economic + Socioeconomic Overview

Economic and Socioeconomic

The Halton Region is one of Canada's most affluent regions, contributing an estimated \$30 Billion to Ontario's GDP. However, the growing population has resulted in increased pressure on hospital infrastructure and staff resources. Most care is funded through Ontario Health Insurance Plan (OHIP), however it is vital to maintain operational efficiency and patient flow, especially due to an increasing population of seniors on fixed incomes.



	GDP Contribution Contributes \$30 Billion to Ontario's GDP
	Median Household Income 30% above the provincial average
	Key Industries Driven by professional services (finance, insurance), technology, real estate, and education
	Hospital Funding Primarily funded through Ontario Health Insurance Plan (OHIP)
	Labour Force Participation Rate Significantly higher than regional averages at 68.5%



C. Overview of Organization's Current Business Strategy Relating to CSR Initiatives

Halton Healthcare maintains a strong Corporate Social Responsibility (CSR) strategy centered around patient experience and ensuring strong community trust. Their mission emphasizes delivering compassionate, high quality, and integrated hospital care. Halton Healthcare's patient experience philosophy revolves around three core values, **'Compassion', 'Accountability', and 'Respect'**. It is structured by the organization's **'CARE' approach** - Connect, Advance, Respond, Engage. Altogether, Halton Healthcare's CSR initiatives demonstrate responsible operations, patient-centered care, environmental stewardship, and community well-being.



VOYCE Translation

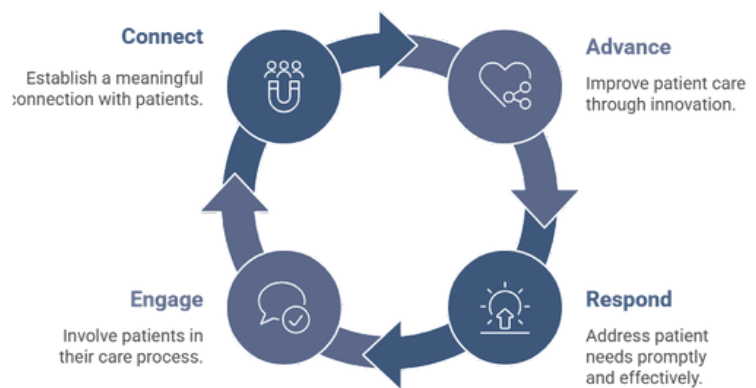


LEED® Silver
certified building



Seamless MD

Halton Healthcare's 'Care' Approach



Halton Healthcare recently diversified its hospital teams and implemented VOYCE, a translation tool. The organization also demonstrates strong environmental responsibility through the LEED® Silver Oakville Trafalgar Memorial Hospital and over \$920,000 invested in energy-efficient equipment. Halton Healthcare has also adopted digital innovations like SeamlessMD and SCOPE to streamline physician-hospital communication.



VOYCE is a real-time interpretation tool that breaks down language barriers and enables efficient communication between patients and physicians.



LEED® Silver-certified building design, renewable energy use, and energy-efficiency investments support Halton Healthcare's sustainability goals.



The SeamlessMD app guides patients, reducing readmissions by 67%, ED visits by 26%, and hospital stays by 27%. SCOPE further supports care by connecting community physicians to hospitals.

III. RESEARCH METHODS USED IN THE STUDY



A. Description and Rationale of Research Methodologies Selected to Conduct the Research Study

Research Goals

To identify Oakville Trafalgar Memorial Hospital's (OTMH) current Corporate Social Responsibility (CSR) strategies

To identify and analyze common CSR challenges within the healthcare industry (specifically for OTMH's competitors) to find gaps and opportunities for improvement

Primary Research

We conducted primary research to gather information and uncover insights unique to OTMH's local environment. We utilized interviews and surveys to collect both qualitative and quantitative data.

Patient Survey

We asked 32 patients to evaluate their perception of care quality, wait times and the hospital's engagement in patient well-being. The rationale was to obtain direct feedback from the patients in order to identify needs and improve customer service.

Staff Survey

We asked 10 staff members to reflect upon their time working at Halton Healthcare, the effectiveness of support systems, and feedback regarding improving services for staff. The rationale was to understand systems used to support staff and identify opportunities to improve staff experience.

Staff Interview #1

Stephanie Scarrow, Quality Specialist at Halton Healthcare

We met with Stephanie Scarrow, a Quality Specialist with Halton Healthcare who works at the Oakville Trafalgar Memorial Hospital. The purpose of this meeting was to understand current CSR strategies at the hospital as well as identify how OTMH differentiates itself from competitors.



Staff Interview #2

Jacqueline Vlahos, Director, Professional Practice and Chief Practice Information Officer at Halton Healthcare (middle, orange vest)

We met with Jacqueline Vlahos, Director, Professional Practice and Chief Practice Information Officer at Halton Healthcare. The purpose of this meeting was to understand current CSR strategies at the organization, as well as identify current problems relating to CSR.



Secondary Research

Additionally, we conducted secondary research on **customer service and Corporate Social Responsibility initiatives**. To expand our understanding we explored various publicly available online resources such as healthcare related websites, videos, and articles - which provided additional information and context.

We then identified credible sources related to CSR within the healthcare domain. We mainly focused on Halton Healthcare's published strategies which includes the "*Inspiring Care 2021 and Beyond*" plan and the *2023-2024 Annual Community Report*.

We also benchmarked OTMH's CSR efforts against major competitors such as **Joseph Brant Hospital**, **Trillium Health Partners**, the **Toronto's University Health Network**, and **Hamilton Health Sciences**. This research allowed us to understand current standards, evaluate performance, and identify areas for improvement in OTMH's CSR initiatives.



B. Processes Used to Conduct the Selected Research Methods

Primary Research

Staff Interviews

We conducted two staff interviews focused on internal engagement and patient experience initiatives at OTMH. We began by understanding the structure of the hospital system and took notes on the patient experience, engagement and limitations.

Examples of questions we asked included:

- How does OTMH strive to create positive patient engagement and environment?
- What are some challenges and limitations relating to patient experiences?
- What has been implemented that has positively impacted patient experience?
- How is OTMH differentiating itself from its competitors?

Patient Survey

We distributed our survey to OTMH's patients using Google Forms. Questions covered topics such as rating their experiences with the staff, facilities, wait times and overall experience at OTMH. We also asked for patients' thoughts on how to improve their experience at the hospital before, during and after their stay.

Examples of questions we asked included:

- How often were staff members respectful and compassionate during your visit?
- How well informed did you feel regarding procedures, treatment, medications, etc.?
- How well did the hospital communicate updates such as delays, next steps, or test processes?
- Did you feel technologies, equipment, and infrastructure at OTMH were on par with current advancements?
- What do you think OTMH did best during your stay?

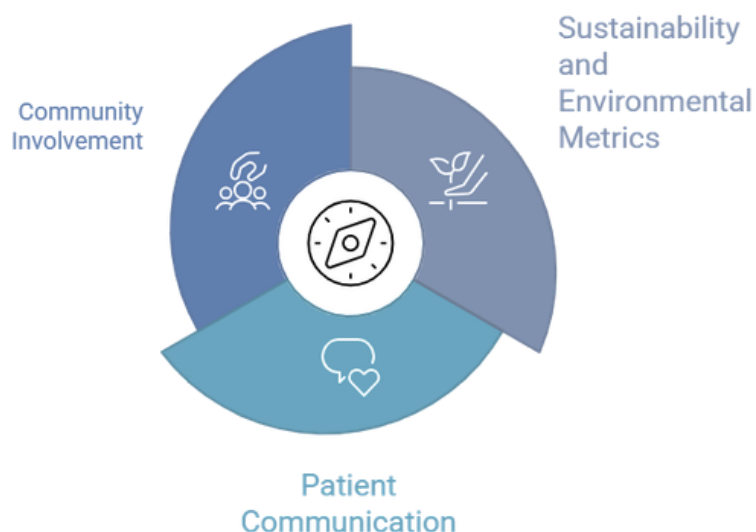
Staff Survey

We distributed a similar survey to OTMH's staff using Google Forms. Questions covered topics such as how the workplace environment can be improved, and the overall comfort, infrastructure and technology at OTMH.

Secondary Research

To learn more about patient experiences within hospitals, we analyzed publicly available data published by OTMH and their competitors to explore baseline CSR indicators and identify gaps within OTMH's CSR strategies. To understand general CSR initiatives within the healthcare industry, we reviewed several articles which outline different touchpoints hospitals tend to use, and how present-day technological advancements are leveraged for improved CSR. Additionally, we compared certain indicators of CSR performance between OTMH and its competitors.

Key Comparative Indicators of Hospital CSR Performance



IV. FINDINGS AND CONCLUSIONS OF THE STUDY



A. Findings of the Research Study

Primary Research

Key Findings from Patient Survey

- The most prominent issue was **wait times** and **inefficient communication** surrounding it
- **Unavailability of reliable Wi-Fi**; paid Wi-Fi available often does not function properly
- Technologies were adequate but not sufficiently modernized
- **Communication** of delays and next steps were inconsistent across patients
- Most patients were unaware of Halton Healthcare community programs
- **Amenities** (eg. food, parking cost, digital summary of visit, water refilling stations etc.) could be improved

Key Findings from Staff Survey

- Nearly half of respondents indicated that the **support system** is inadequate to ensure their well-being at work, and thus foster a positive work culture
- A common complaint among staff was the inability to access reliable and free **Wi-Fi**
- There is no free **parking** for staff working at the hospital
- **Paper-based forms** slow down hospital processes

Key Findings from Staff Interviews

- Halton Healthcare prioritizes **patient-centered care** through family engagement, transparency, and consistent patient-experience surveying
- Key challenges include **meeting the needs of a growing, diverse community** (especially the senior population) with **limited resources and funding**
- Recent improvements (VOYCE interpretation, electronic surveys) show **digital tools** are successfully enhancing patient experience. Patient flow protocols and added resources have made the Emergency Department more efficient.
- Staff highlighted a few **key improvement areas**: communication, efficiency/wait times, staff support and investment in technologies for faster and better care

Secondary Research

Based on annual reports, research articles, and government healthcare data, we identified common CSR expectations for hospitals in 2025:

Patient Expectations

Clean facilities, shorter waits, digital updates, real-time communication, aftercare.

01

Staff Expectations

Development opportunities, recognition, transparency, workload support.

02

Community Expectations

Environmental Initiatives, public reporting.

03

Halton Healthcare currently meets some of these expectations but does not fully address digital communication, satisfaction measurement, transparency, or sustainability.

We analyzed Halton Healthcare's major competitors: **Trillium Health Partners (Mississauga), Hamilton Health Sciences, and Toronto's University Health Network (UHN), St. Joseph's hospital.** All demonstrate more visible and structured CSR practices compared to Halton Healthcare.

S

Strengths

What OTMH is doing well

- Patient care and safety
- Environmental responsibility
- Community engagement
- Workforce development

W

Weaknesses

Weaknesses of OTMH

- Lack of modern technology utilization
- No signature CSR initiative
- Weak public visibility of sustainability goals

O

Opportunities

Competitor's weaknesses

- Sustainability commitments lack localized implementations
- Community programming is spread across multiple sites

T

Threats

What competitors are doing better than OTMH

- Dedicated CSR reports
- High visibility environmental programs
- Community health programs



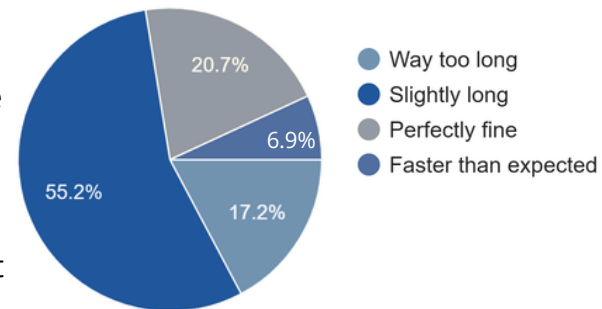
B. Conclusions Based on the Findings

Conclusion #1: OTMH Lacks a clear, measurable, and visible CSR identity

Competitors provide comprehensive CSR data and community impact programs, allowing them to compare annual improvements. OTMH lacks effective digital communication and publicly available CSR reporting.

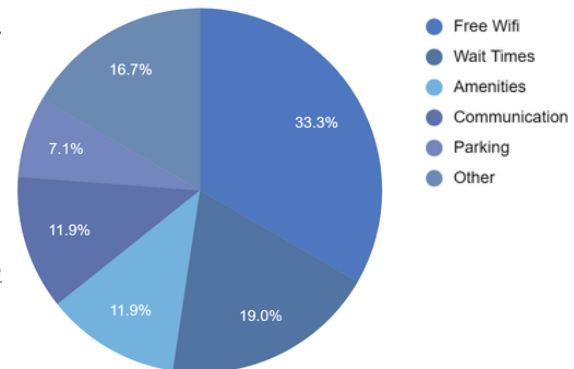
Conclusion #2: Wait times and related communication require immediate improvement

In our survey, **55.2%** of respondents indicated that wait times at the hospital were 'slightly long' and an additional **17.2%** said wait times were far too long. **72.4%** of patients thought that clearly communicated wait times would improve their experience at OTMH.



Conclusion #3: OTMH lacks a hospital-wide, free and reliable Wi-Fi

Based on both our surveys of patients and staff, when asked "What do you feel OTMH lacks," **48.3%** of respondents mentioned the lack of hospital-wide, free and consistently reliable Wi-Fi.

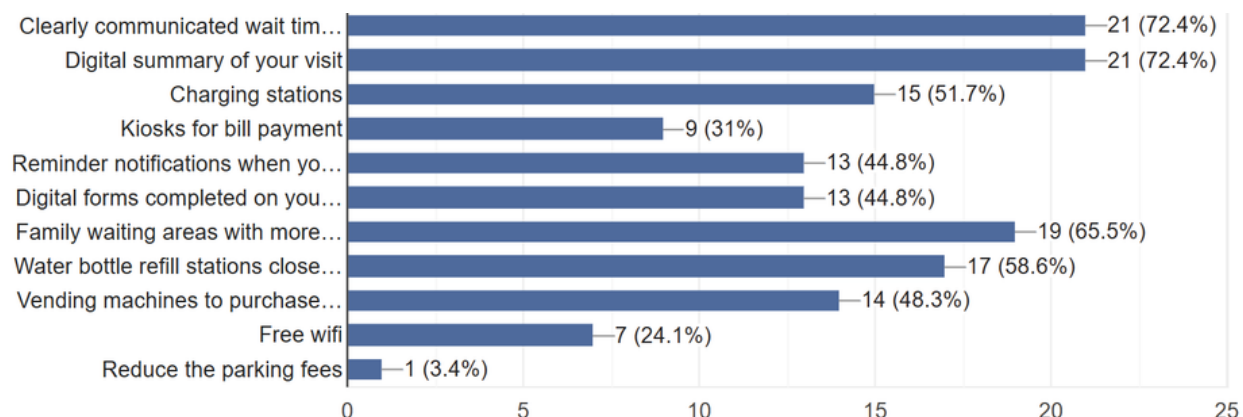


Conclusion #4: Amenity improvements are required for a better patient experience

Respondents stated that OTMH was deficient in the availability of water fountains and refilling stations, as well as areas to recharge personal electronic devices. They also showed interest in amenities such as more secluded waiting areas for families and areas to engage children (e.g. a play area).

Conclusion #5: OTMH's digital infrastructure needs improvement to streamline activities

When asked what features would improve their experience, **72.4%** of patients asked for a digital summary of their visit, and **44.8%** of patients and a majority of staff asked for digital forms instead of traditional, paper-based forms.



Conclusion #6: Better staff support systems are required

Several respondents of the staff survey indicated there should be better systems (catered to staff) in place in order to aid them (i.e. free parking).

V. PROPOSED STRATEGIC PLAN



A. Objectives and Rationale of Proposed Strategic Plan

Based on the findings and conclusions in our study, we have developed a plan and proposed several ways in which Halton Healthcare can improve their CSR and the overall patient experience. The strategic plan was developed to address gaps in patient experience, staff support, and digital accessibility at OTMH. By strengthening CSR through targeted improvements, this plan supports sustainable, patient-centered care and stronger community trust.

To ensure the effectiveness of these changes, a new strategic plan called VITAL has been proposed:



By implementing **VITAL**, Halton Healthcare will be able to achieve the following objectives in the future:

Objective #1: Modernize Digital and Physical Facilities for Improved Patient Experience	Objective #2: Improve Communication with Patients	Objective #3: Improve Staff Experience
Through improvement and further application of digital and physical facilities, the overall experience for patients can be significantly elevated - making them more informed.	Improved communication towards patients ensures that they feel informed and secure in their hospital treatment, building trust and transparency towards the hospital.	Staff can be better appreciated and acknowledged ensuring positive work culture and career growth opportunities for employees.



B. Proposed Activities and Timelines

To achieve our proposed goals, the following activities should be performed:

Activity	Description	Rationale
1.0 Free, reliable hospital wide Wi-Fi	Implementing complimentary Wi-Fi using Cisco Meraki MR-Series Access Point 56 - a system widely used in leading North American hospitals (including Mayo Clinic) for its reliability, high speed and secure patient network. Each router covers up to 10,000 m ² (15 required for the entire hospital)	Staff and patients complained that the current Wi-Fi system is often unreliable and requires payment to use.
2.0 Live wait-tracking system	EmOpti ED Command Center , a real-time wait management platform used across North America. Uses OTMH's existing <i>Epic Systems</i> to display live patient volumes and wait times. Dashboards specific to each department can be displayed in waiting areas, lobbies and the OTMH website	Patients consistently expressed frustration with unclear and limited communication regarding wait times.
3.0 Water refill stations for sustainable hydration	Plan on implementing Elkay ezH2O® Touchless -a filtered, non-contact water station that reduces the spread of germs and aligns with environmental goals for OTMH. Provides clean and free water for patients and physicians. 20 units required (one per department) for the hospital.	50% of patients (according to patient survey) showed interest in water refill stations throughout the hospital.
4.0 Portable power bank rental stations	RECHARGES® 48-Slot Vertical Shared Power Bank Rental Station in key areas. This will allow visitors to rent portable chargers during their visit, ensuring they remain connected regardless of their location in the hospital. 4x48 power bank rentals needed. 2 main lobby, 1 food court, 1 ED.	Frequent movement between various departments makes stationary charging stations insufficient.
5.0 Digital visit summaries and patient forms	Use the existing system implemented by Halton Healthcare - MEDITECH Expanse . Specifically its Electronic Health Record and patient portal to show medical information, appointments, test results and summaries of visits. This allows for better communication without completely changing OTMH's digital system.	Desire for digital visit summaries and forms to improve experience and understanding of patient visits.

Activity	Description	Rationale
6.0 Family waiting areas with increased privacy	To increase comfort without requiring major renovations, we propose installing family comfort areas in high impact areas - small, low-cost seating units designed to fit within existing waiting room areas and consisting of simple modular partitions and chairs, mirroring solutions elsewhere	From our survey, families with young children often experience discomfort during long waiting periods.
7.1 Staff empowerment within HR	Introduction of a new subsection within the HR department specializing in ' Staff Empowerment '. Three jobs created as a result of this - Manager, Engagement Coordinator, and Administrator. Department would handle staff inquiries, share opportunities and provide support and resources.	Recurring opinion in staff survey was a lack of staff support systems, ensuring wellness and providing leadership opportunities for staff at OTMH
7.2 Free parking for staff	It is proposed that parking for all 969 physicians at Halton Healthcare be free via provision of 12 monthly passes .	Staff wanted free parking at work

Proposed Timeline

Strategic Activity	2027		2028		2029	
	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4
Complementary Wi-Fi	Infrastructure audit	Installation. Run security + load testing	Performance calibration	Reliability optimization		
Wait tracking system	System integration + interface	Public launch + onboarding	Department expansion	Multilingual update	Predictive analytics	System optimization
Water bottle filling stations	Order units + placement mapping	Installation	Maintenance			
Power bank rental stations	Order kiosks; prepare locations	Phase 1 installation (main areas)	Utilization assessment	Expand placement	User interface update	
Digitalization	Platform configuration + train staff	Initial use	Hospital wide expansion	Advanced forms integration	Data analytics	Final optimization
Family waiting areas	Pod selection + planning	Phase 1 installation (main areas)	Expansion	Enhance Comfort	Feedback refinement	

Strategic Activity	2027		2028		2029	
	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4	Q1-Q2	Q3-Q4
Staff Empowerment	Operational Framework	Service launch	Impact review	Expanded training pathways	Staff feedback + improvement	Impact report
Free Parking Program	Payroll integration	Program activation	Utilization audit	Optimization	Digital tracking system	Performance Report



C. Proposed Metrics or Key Performance Indicators to Measure Plan Effectiveness

We have created various metrics to measure the effectiveness of our strategic plan.

Strategic Activity	Indicator	Measurement Method	Performance Scale
1.0. Hospital-Wide Free Wi-Fi	Wi-Fi Network Reliability	Cisco Meraki uptime reports	Excellent: $\geq 97\%$ • Good: 93–96% • Fair: 88–92% • Poor: $< 88\%$
2.0. Live Wait-Time Tracking System	Wait Time Prediction Accuracy	Comparison of posted vs. actual wait times	Excellent: $\geq 90\%$ • Good: 85–89% • Fair: 75–84% • Poor: $< 75\%$
3.0. Water Refill Stations	Monthly Water Bottle Refill Volume	Digital refill counters	Excellent: $> 8k$ • Good: 6–8k • Fair: 4–6k • Poor: $< 4k$
4.0. Portable Power Bank Rental Stations	Powerbank Utilization	Kiosk usage analytics	Excellent: ≥ 1000 • Good: 800–999 • Fair: 600–799 • Poor: < 600
5.0. Digital Visit Summaries & Online Forms	Patient Digital Engagement Rate	MEDITECH portal analytics	Excellent: $\geq 80\%$ • Good: 70–79% • Fair: 61–69% • Poor: $< 60\%$
6.0. Family Comfort Pods	Family Comfort Score	Targeted pediatric & ED survey	Excellent: $\geq 85\%$ • Good: 75–84% • Fair: 60–74% • Poor: $< 60\%$
7.1-7.2. Staff Support Initiatives	Staff Satisfaction	Annual staff engagement survey	Excellent: $\geq 80\%$ • Good: 70–79% • Fair: 60–69% • Poor: $< 60\%$
	Staff Resources Usage	Internal HR usage analytics	Excellent: $\geq 75\%$ • Good: 65–74% • Fair: 55–64% • Poor: $< 55\%$

VI. PROPOSED BUDGET



Five-Year Financial Projection (2027–2031)

The following budget outlines all projected revenues and expenses generated by the implementation of the 8 activities in the VITAL strategic plan.

Projected Revenue (USD \$)

Revenue Source (Cost Savings)	2027	2028	2029	2030	2031 Onwards
Reduced Staff Turnover	18,000	18,000	18,500	19,000	20,000
Patient Satisfaction & Retention	5,000	6,000	6,500	6,800	7,000
Operational Efficiency	22,000	24,000	24,000	26,000	27,000
Power Bank Rentals	1,500	1,700	1,700	1,900	2,000
Total Revenue	46,500	49,700	51,700	53,700	56,000

Estimated Expenses (USD \$)

Activity	2027	2028	2029	2030	2031 Onwards
Complementary Wifi					
Hardware	35,000				
Installation, Audit	8,500				
Load Testing, Callibration, Maintenance	6,000	6,200	6,400	6,600	7,000
Subtotal	49,500	6,200	6,400	6,600	7,000
Wait Tracking System					
System Integration + Development	15,000				
Launch + Expansion	6,500				
Maintenance, Updates, License		8,400	8,600	8,800	9,000
Subtotal	21,500	8,400	8,600	8,800	9,000
Water Bottle Filling Stations					
Unit Purchase (20)	40,000				
Installation, Audit	8,000	4,000			
Annual Filter Replacement		2,200	2,200	2,400	2,400
Subtotal	48,000	6,200	2,200	2,400	2,400
Power Bank Rental Stations					
Unit Purchase (4)	7,700				
Setup	2,300	4,000			
Maintenance (Repair, Assess)			1,200	2,000	1,300
Subtotal	10,000	4,000	1,200	2,000	1,300
Digitilization					
Platform Setup	8,000				
Staff Training	3,200				
Expansion		7,000			
System Optimization			8,500	7,000	
Analytics System				5,000	3,000
Subtotal	11,200	7,000	8,500	12,000	3,000
Family Waiting Areas					
Furniture + redesign	9,500				
Phase 1 setup	4,000				
Expansion + Comfort		9,200	4,000	2,200	
Maintenance				1,800	1,900
Subtotal	13,500	9,200	4,000	4,000	1,900

Staff Empowerment Program					
Launch + Expansion	3,100		4,500		
Impact Review		2,700			
Annual Activities				2,200	4,200
Subtotal	3,100	2,700	4,500	2,200	4,200
Free Parking for Physicians					
System Integration + Development	3,000				
Audit + Optimization		1,000	1,200		
Tracking Report				2,000	1,400
Subtotal	3,000	1,000	1,200	2,000	1,400
Yearly Total Costs (\$)	156,800	44,700	36,600	40,000	30,200

Return on Investment (ROI)

Year	Revenue	Expenses	Net Impact	ROI
2027	\$46,500.00	\$156,800.00	-\$110,300.00	-70.30%
2028	\$51,700.00	\$44,700.00	\$7,000.00	15.70%
2029	\$51,800.00	\$36,600.00	\$15,200.00	41.50%
2030	\$53,700.00	\$40,000.00	\$13,700.00	34.30%
2031 Onwards	\$56,000.00	\$30,200.00	\$25,800.00	42.70%

Budget Rationale - Expenses

To maintain accuracy of estimates, we sourced unit costs, installation fees, and service expenses directly from manufacturer websites, and verified industry averages. For infrastructure items such as the Cisco Meraki Wi-Fi system and Elkay ezH2O Water Stations, we used published per-unit prices and calculated quantities based on OTMH's square footage and traffic flow, then added installation estimates derived from Ontario contractor rates. Pricing for both MEDITECH Expanse and the digital wait-time display system was calculated using published hospital software fees, integration case studies, and labor estimates aligned with standard AV technician and HR salary bands. Any remaining costs not tied to hardware or software units were estimated using reliable procurement data and industry benchmarks.

Budget Rationale - Revenue

Revenue projections were developed using conservative hospital finance benchmarks to ensure all estimates reflect realistic, measurable gains. Savings from reduced staff turnover were calculated using the average replacement cost for clinical staff published in Canadian HR studies. Patient satisfaction and retention revenue was estimated using Ontario's quality-incentive funding model, which provides incremental funding for small improvements in patient experience metrics. Operational efficiency savings were calculated by quantifying the reduction in manual administrative work and converting the saved labor hours to dollar values using Halton Healthcare's published salary bands. Power bank rental revenue was calculated using industry averages from Canadian malls and airports.

Budget Rationale - Return on Investment

In most hospitals, ROI is typically very low - often only a few percentage points per year. Healthcare improvements rarely generate direct revenue, rather just improve overall patient experience. In our strategic plan, ROI continues to rise each year, reflecting sustained cost savings, increasing operational efficiency and long term revenue growth.

VII. BIBLIOGRAPHY

Personal Interviews:

Vlahos, J. (2025, November 18). Personal Interview. Director of Professional Practice and Chief Practice Information Officer, Halton Healthcare, Oakville, ON

Scarrow, S. (2025, November 18). Personal interview. Quality Specialist, Halton Healthcare, Oakville, ON.

Halton Healthcare Resources

- Halton Healthcare. Halton Healthcare. 2020, www.haltonhealthcare.on.ca/.
- Halton Healthcare. Patient Relations. 2025, www.haltonhealthcare.on.ca/patients/patient-relations.
- Halton Healthcare. Services. 2018, www.haltonhealthcare.on.ca/services.
- Halton Healthcare. Strategic Plan. 2021, stratplan.haltonhealthcare.com/strategic-plan.

Other Sources

- Chu, Winnie, and Nain-Feng Chu. "Corporate Social Responsibility and Social Needs in Health Care Sectors—A Critical Analysis of Social Innovation in the Health Sector in Taiwan." *Healthcare*, vol. 12, no. 15, 5 Aug. 2024, pp. 1543–1543, doi:10.3390/healthcare12151543.
- Cisco. Cisco Networking Cloud – AI-Native Networking Platform, www.cisco.com/site/us/en/products/networking/networking-cloud/index.html. Accessed 2 Dec. 2025.
- Elkay. Stainless Steel Kitchen Sinks, Faucets, Cabinets, Bottle Fillers, and Drinking Fountains, 2019, www.elkay.com/us/en.html.
- EmOpti. EmOpti: Data to Intelligence to Clinical Workflow Optimization, 2023, www.emopti.com/. Accessed 2 Dec. 2025.
- RocketReach. Halton Healthcare Competitors, 2025, rocketreach.co/halton-healthcare-competitors_b6fc9bafc654252a.
- Selvakumar, Pavithra. Role of Corporate Social Responsibility in Hospitals to Improve Environmental Sustainability.
- SickKids. Family Spaces, www.sickkids.ca/en/patients-visitors/family-spaces/. Accessed 2 Dec. 2025.
- Stobierski, Tim. "What Is Corporate Social Responsibility?" Harvard Business School Online, 8 Apr. 2021, online.hbs.edu/blog/post/types-of-corporate-social-responsibility.