

ADVANCING EXCELLENCE TOGETHER

Operating Plan 2026-2027



A MESSAGE FROM OUR PRESIDENT & CEO

Exemplary!

That is the Accreditation standing our hospital achieved this past year. It reflects the quality of care we deliver, the strength of our people, and the commitment we bring to this organization every day. It is an achievement we are proud of and one we carry forward.

This past year has been about turning plans into action. We continued improving quality and patient safety, strengthening the experience for patients and families, and building a workplace culture based on respect, inclusion, accountability, and safety. We also invested in our facilities, equipment, and systems while continuing to provide stable and reliable care for our community.

Much of this work is no longer new. It is becoming part of how we operate. That is how progress is sustained.

The year ahead builds on that foundation. Our focus is clear: advancing excellence together. It is a shared commitment across our teams, our partners, and our community to continue raising the standard of care in a way that is practical, coordinated, and grounded in how we work every day.

We are entering a critical phase as we prepare for the implementation of Epic. This work now becomes real for every team through training, workflow changes, and new ways of delivering care. It will require coordination, adaptability, and a shared commitment to getting it right.

At the same time, we continue to advance priorities that matter to our community. Planning for CT services is progressing. We are improving patient flow and access to care, strengthening programs such as endoscopy, and continuing to invest in our facilities, equipment, and long term redevelopment.

None of this happens without our people.

We will continue to invest in our teams through education, leadership development, and by fostering an environment where people feel safe, supported, and able to contribute.

Exemplary is not a destination. It is a standard we carry forward. The progress we have made reflects the commitment and work of our staff, physicians, volunteers, Board of Directors, and community partners, and what comes next will be built in the same way. Together, we will continue advancing excellence in care for our community, with purpose, with pride, and with a shared responsibility to keep moving forward.



ROBERT ALLDRED-HUGHES
PRESIDENT & CEO

STRATEGIC PLAN OVERVIEW

OUR MISSION

Delivering outstanding care for our communities.

OUR VISION

Providing your care, your way, with seamless integration, innovation, and equitable access for our communities.

OUR VALUES

Our 'PACT' is our promise to have Passion, Accountability, Compassion & Teamwork at the heart of all we do, everyday.

Passion
for what we do

Accountability
for our role

Compassion
for those we serve

Teamwork
for each other





OUR PRIORITIES



Quality
& Safety

Enrich the patient experience through quality, safe care that welcomes patients and families as partners in care.

Our actions include:

Advance Readiness for CT Services

We will prepare to introduce CT scanning services by completing planning for space, equipment, staffing, and clinical processes to ensure the hospital is ready to safely launch the service in late 2027.

Implement Best practices for Wound Care

We will introduce the Registered Nurses' Association of Ontario (RNAO) Best Practice Guideline for pressure injuries to improve how pressure injuries are assessed, prevented, and treated across the organization.

Enhance the Patient and Family Experience

We will continue to work with the Patient and Family Advisory Committee (PFAC) to design and implement an improvement initiative that enhances the experience of patients and families receiving care.

Strengthen Respectful and Inclusive Care Experience

We will provide training to help increase patient-reported care ratings related to being treated with courtesy and respect, including ensuring care is respectful of all gender identities.

Strengthen Medication Safety

We will reduce the number of medication incidents that reach patients and results in harm by strengthening medication safety practices and reporting processes by embedding medication safety education in the new hire orientations.

Strengthen Use of Evidence-Based VTE Prevention Practices

Increase the use of standardized VTE (venous thromboembolism) order sets to support consistent, evidence-based care for patients at risk of VTE.

OUR PRIORITIES



People
& Culture

Improve engagement by investing in the organizations people and empower a caring and positive culture for all.

Our actions include:

Implement a Learning Management System for Staff Education

We will introduce an organization-wide learning system to provide consistent training, track required education, and support ongoing staff development.

Strengthen Staff Skills in Managing Difficult Situations

We will expand Nonviolent Crisis Intervention (NVC) training for patient-facing teams to improve de-escalation skills and help reduce the risk of workplace violence.

Implement Inclusion, Diversity, Equity and Anti-Racism (IDEA) Initiatives

We will advance key IDEA initiatives, including education on gender identity, increasing patient participation in committees, cultural safety learning opportunities, and applying an anti-racism perspective to policy reviews.

Strengthen Psychological Safety in the Workplace

We will advance the organization's psychological safety strategy by providing training and reinforcing leadership accountability to support a respectful and safe workplace culture.





OUR PRIORITIES



Integration & Standardization

Deliver standardized quality care in a cost-effective way through collaboration & integration opportunities.

Our actions include:

Achieve Successful Epic Electronic Medical Record Go-Live

We will prepare the organization for the launch of the Epic electronic medical record by completing required clinical, operational, and technical readiness activities to support a smooth transition in October 2026.

Strengthen and Expand the Endoscopy Program

We will support the growth of the Endoscopy Program through partnership development, service planning, and operational improvements to increase access to care.

Strengthen Emergency Department Patient Flow

We will reduce the number of patients who leave the emergency department without being seen and improve the timeliness of admission to inpatient beds by strengthening patient flow processes and coordination of care.



OUR PRIORITIES



Future Planning

Invest in the sustainability of our equipment & infrastructure to support safe, quality care.

Our actions include:

Implement an Infrastructure Renewal Strategy

We will introduce a long-term plan to guide how the hospital prioritizes and invests in building and infrastructure improvements to support safe and reliable operations.

Implement an Environmental Stewardship Program

We will develop and put into action a plan that supports energy efficiency, waste reduction, and environmentally responsible hospital operations.

Improve Facilities and Equipment to Support Patient Care

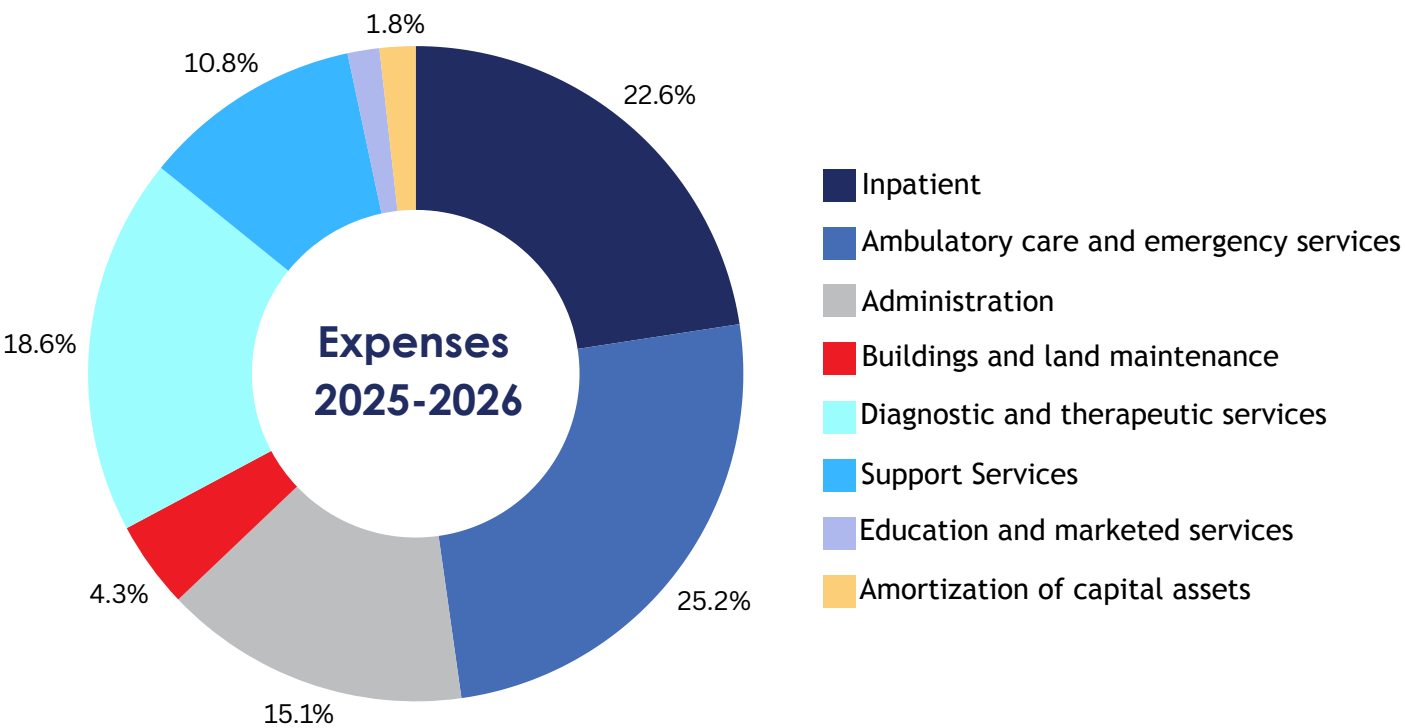
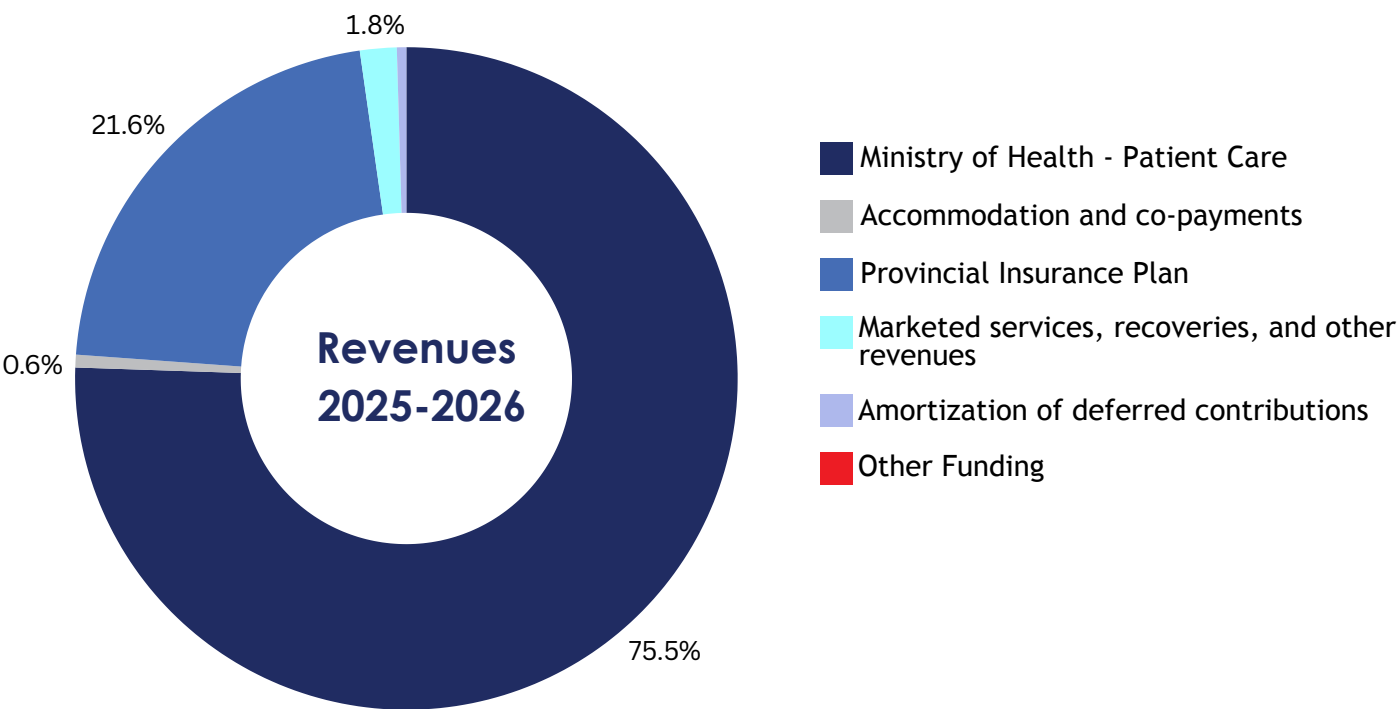
Complete priority infrastructure upgrades and equipment purchases to support safe, high-quality patient care and align with the hospital's long-term redevelopment plans. This includes investments in building systems, clinical equipment, and staff training tools.

Examples of 2026–2027 investments include:

- Facility upgrades, such as replacement of the main water entrance and rooftop heating and cooling (HVAC) systems to support reliable operations.
- Patient care equipment, including new hospital beds, stretchers, treatment tables, and cardiac monitoring systems to improve patient comfort and care.
- Diagnostic and clinical equipment, such as scopes for endoscopy, pulmonary function testing equipment, and cardiac monitoring devices to support timely diagnosis and treatment.
- Surgical and clinical enhancements, including operating room equipment upgrades to support safe and efficient procedures.
- Medication management and safety systems, including upgrades to medication dispensing technology.

(Additional infrastructure projects may occur depending on funding availability)

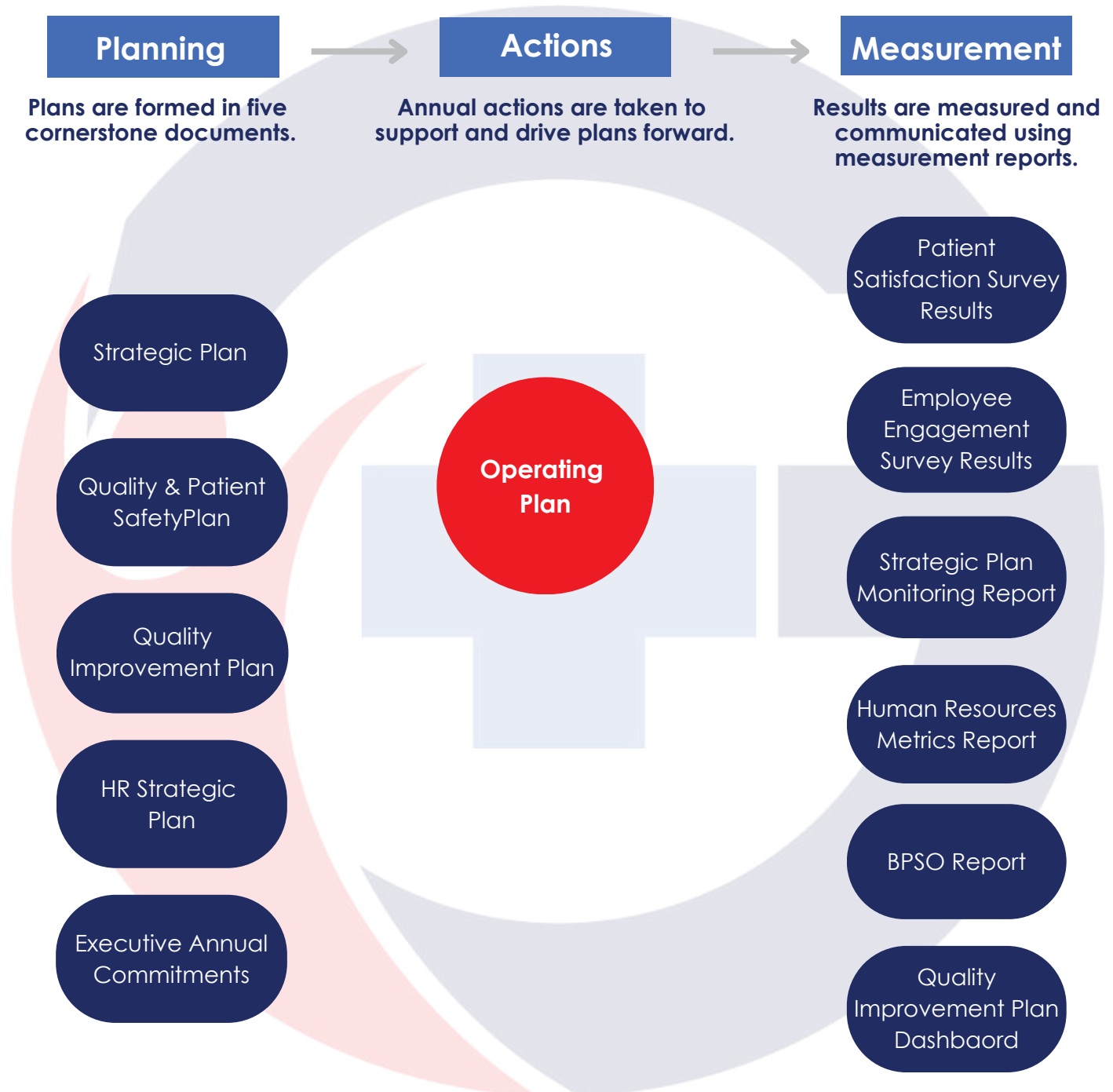
2026-2027 BUDGET



PERFORMANCE MEASUREMENT / MONITORING

This upcoming year encompasses a robust system of performance measurement and monitoring to effectively support the strategic plan. With a strong focus on quality healthcare delivery, safety, and patient satisfaction, the hospital will implement key performance indicators to evaluate various aspects of its operations.

The hospital will employ a combination of regular data collection, analysis, and reporting to monitor these indicators and identify areas for improvement. By continuously benchmarking performance against established targets, the hospital aims to drive quality enhancements, operational efficiencies, and overall organizational effectiveness to align with its strategic objectives.



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Robert Alldred-Hughes
President & CEO



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