

Trillium Gift of Life Network

2018-2019 BUSINESS PLAN



Trillium
Gift of Life
Network

Réseau
Trillium pour
le don de vie

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Executive Summary

Over two fiscal years Trillium Gift of Life Network (TGLN) has made record-breaking strides in improving the organ and tissue donation and transplantation system. There have been significant demonstrable performance improvements in deceased organ donation, ocular and multi-tissue donations, organ transplantations and organ and tissue donor registrations. In 2016/17, there was a record-breaking number of deceased organ donors in Ontario (354), in addition to meeting the targets set for tissue donation (51% consent rate and 2217 ocular donors) and achieving a provincial registration rate of 31%. TGLN and Ontario have firmly established their reputation as a national leader and are recognized internationally for successes and innovation in organ and tissue donation and transplantation.

TGLN is proud of its achievements, however there remain further opportunities to save and enhance more lives through organ and tissue donation and transplantation. In the coming fiscal year, to better meet needs of patients waiting for transplantation, TGLN strives to drive further improvements in performance and achieve greater results in donor registrations and organ and tissue donations. As identified throughout the Business Plan, TGLN’s strategic direction for the coming fiscal year supports its endeavour to continue to eliminate preventable patient deaths on the waitlist and to minimize the wait-times for organ transplantation.

TGLN’s multi-year (2016-2019) strategic priorities: (i) significantly increase consent for organ and tissue donation, (ii) significantly enhance and optimize physician leadership in donation, (iii) normalize organ and tissue donation and transplantation (OTDT) as a shared value across all sectors of Ontario society (general public and within healthcare) and (iv) develop an integrated, sustainable tissue donation and transplant system in Ontario, significantly shape TGLN’s goals, objectives, strategies and action plans for 2018/19.

In the coming fiscal year, similar to previous years, TGLN has proposed four overarching goals, composed of three program and one enabling goal. Program goals directly support achievement of TGLN’s mission, mandate and three-year strategic priorities and the enabling goals have a cross-functional impact and support realization of the program goals. The goals for 2018/19 are outlined below:

2018/19 Goals	
PROGRAM GOALS	ENABLING GOAL
SUPPORT TRANSPLANTATION THROUGH EFFECTIVE OVERSIGHT AND COLLABORATION WITH STAKEHOLDERS.	DRIVE PERFORMANCE, QUALITY, INNOVATION AND COST-EFFECTIVENESS THROUGH RESEARCH, PROCESS IMPROVEMENT, INFORMATION TECHNOLOGY, AND TALENT MANAGEMENT.
MAXIMIZE ORGAN AND TISSUE DONATION FOR TRANSPLANTATION IN PARTNERSHIP WITH STAKEHOLDERS.	
BUILD A STRONG ORGAN AND TISSUE DONATION CULTURE IN ONTARIO.	

To achieve these goals, eight objectives have been identified. Similar to goals, objectives are grouped as either program or enabling objectives. New to 2018/19, TGLN has identified a new objective specifically related to the launch of its research program to support innovation in saving more lives through donation and transplantation. The objectives set out for 2018/19 are outlined below:

2018/19 Objectives	
PROGRAM OBJECTIVES	ENABLING OBJECTIVES
THROUGH PERFORMANCE MEASUREMENT DRIVE IMPROVEMENTS IN ACCESS TO TRANSPLANTATION AND SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING.	ENHANCE AND SUSTAIN THE QUALITY MANAGEMENT SYSTEM THAT SUPPORTS CONTINUOUS QUALITY IMPROVEMENT AND MEETING OF QUALITY STANDARDS.
ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS, 365-385 ORGAN DONORS AND 3.30 ORGAN YIELD PER DONOR.	ENHANCE IT TO DRIVE INNOVATION AND EFFICIENCY, AND ENSURE SUSTAINABILITY OF MISSION CRITICAL DONATION AND TRANSPLANT SERVICES.
ACHIEVE A 53% CONSENT RATE, 2400-2500 OCULAR DONORS AND 325-350 MULTI-TISSUE DONATIONS.	BUILD A WORK ENVIRONMENT THAT FOSTERS STAFF ENGAGEMENT.
ENGAGE ONTARIANS IN SUPPORTING ORGAN AND TISSUE DONATION AND TRANSPLANTATION (OTDT) AND INSPIRE OVER 250,000 TO REGISTER CONSENT.	DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE EVIDENCE BASED INNOVATION AND BEST PRACTICE IN DONATION AND TRANSPLANTATION.

Business Plan at a Glance

2016-2019 STRATEGIC PRIORITIES

Significantly increase consent for organ and tissue donation.

Significantly enhance and optimize physician leadership in donation.

Normalize organ and tissue donation and transplantation (OTDT) across all sectors of Ontario society (general public and within health care).

Develop an integrated, sustainable tissue donation and transplant system in Ontario.

2018/19 GOALS

2018/19 OBJECTIVES & STRATEGIES

2018/19 GOALS	2018/19 OBJECTIVES & STRATEGIES			
<p>SUPPORT TRANSPLANTATION THROUGH EFFECTIVE OVERSIGHT AND COLLABORATION WITH STAKEHOLDERS.</p>	<p>THROUGH PERFORMANCE MEASUREMENT DRIVE IMPROVEMENTS IN ACCESS TO TRANSPLANTATION AND SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING.</p>	<p>ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS , 365-385 ORGAN DONORS AND 3.30 ORGAN YIELD PER DONOR.</p>	<p>ACHIEVE A 53% CONSENT RATE, 2400-2500 OCULAR DONORS AND 325-350 MULTI-TISSUE DONATIONS.</p>	<p>ENGAGE ONTARIANS IN SUPPORTING ORGAN AND TISSUE DONATION AND TRANSPLANTATION (OTDT) AND INSPIRE OVER 250,000 TO REGISTER CONSENT.</p>
	<p>Drive improvements in access to transplantation for all eligible Ontario patients.</p>	<p>Maximize organ donation consent performance.</p>	<p>Increase the number of referrals for tissue donation.</p>	<p>Optimize media relations, social media and marketing to encourage culture change, drive registration, enable conversation and encourage advocacy.</p>
	<p>Develop and implement policies and initiatives that support transplant centres in the provision of safe, effective and quality care.</p>	<p>Optimize physician leadership to integrate donation into quality end-of-life care.</p>	<p>Maximize tissue donation consent performance.</p>	<p>Partner and collaborate with ServiceOntario to increase and maximize registration opportunities.</p>
	<p>Support end-to-end transplant capacity planning.</p>	<p>Support system level improvements to maximize organ donation potential.</p>	<p>Support system level improvements to maximize tissue donation and recovery.</p>	<p>Forge partnerships, strengthen advocacy and donor family recognition to extend TGLN's reach and normalize OTDT.</p>
<p>BUILD A STRONG ORGAN AND TISSUE DONATION CULTURE IN ONTARIO.</p>	<p>Work with the transplant community to increase organ utilization.</p>	<p>Leverage innovation to increase the pool of potential organ donors.</p>	<p>Enhance and expand consolidated tissue recovery services.</p>	<p>Enhance corporate and stakeholder communications to support fulfillment of TGLN's objective and mandate.</p>
	<p>ENHANCE AND SUSTAIN THE QUALITY MANAGEMENT SYSTEM THAT SUPPORTS CONTINUOUS QUALITY IMPROVEMENT AND MEETING OF QUALITY STANDARDS.</p>	<p>ENHANCE IT TO DRIVE INNOVATION AND EFFICIENCY, AND ENSURE SUSTAINABILITY OF MISSION CRITICAL DONATION AND TRANSPLANT SERVICES.</p>	<p>BUILD A WORK ENVIRONMENT THAT FOSTERS STAFF ENGAGEMENT.</p>	<p>DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE EVIDENCE BASED INNOVATION AND BEST PRACTICE IN DONATION AND TRANSPLANTATION.</p>
<p>DRIVE PERFORMANCE, QUALITY, INNOVATION & COST-EFFECTIVENESS THROUGH RESEARCH, PROCESS IMPROVEMENT, INFORMATION TECHNOLOGY AND TALENT MANAGEMENT.</p>	<p>Establish a "quality culture" in TGLN.</p>	<p>Replace outdated TOTAL with a new waitlist allocation and transplantation information system.</p>	<p>Improve and strengthen the recruitment process.</p>	<p>Continue program development to support research both within TGLN and with system partners.</p>
	<p>Develop and enhance documentation that supports TGLN's clinical and support processes. Increase the audit function to identify gaps and strengthen processes.</p>	<p>Re-develop the informatics discipline to provide service excellence.</p>	<p>Provide opportunities to maximize employee success and nurture employee growth and development.</p>	<p>Enhance system partnerships to advance research initiatives.</p>
	<p>Deliver process improvement in targeted areas that offer the opportunity to yield greater efficiencies.</p>	<p>Collaborate with business areas to modernize and transform through the use of technology.</p>	<p>Enhance employee recognition program by instituting a peer-to-peer recognition program. Promote the overall well-being of TGLN employees.</p>	<p>Develop a framework for research and promote performance improvement.</p>
	<p>Maintain and improve transplant recipient safety.</p>		<p>Support a unionized Provincial Resource Centre (Toronto).</p>	

Mandate, Mission & Vision

Mandate

1. Plan, promote, coordinate and support activities relating to the donation of tissue for transplant and activities related to education or research in connection with the donation of tissue.
2. Coordinate and support the work of designated facilities in connection with the donation and transplant of tissue.
3. Manage the procurement, distribution and delivery of tissue.
4. Establish and manage waiting lists for the transplant of tissue and for establishing and managing a system to fairly allocate tissue that is available.
5. Make reasonable efforts to ensure that patients and their substitutes have appropriate information and opportunities to consider whether to consent to the donation of tissue and to facilitate the provision of that information.
6. Provide education to the public and to the health-care community about matters relating to the donation and use of tissue and, facilitate the provision of such education by others.
7. Collect, analyze and publish information relating to the donation and use of tissue.
8. Advise the Minister on matters relating to the donation of tissue.
9. To do such other things as the Ministry may direct.

Mission

Saving and enhancing more lives through the gift of organ and tissue donation and transplantation in Ontario.

Vision

To be a world-class leader that enhances and saves lives through organ and tissue donation for transplantation.

Overview of Programs & Activities

TGLN executes its broad mandate through the following interdependent programs and services:

Transplantation

Standardizing Practice, Equalizing Access and Measuring Outcomes

TGLN will continue its leadership in system planning and work with key stakeholders to plan and coordinate transplant services in Ontario. TGLN will work to drive improvements to support fair and equitable access through standardized processes and provincial waitlists, enabling performance outcome measurement to improve pre-transplant through to post-transplant care and developing evidence based initiatives to enhance the quality of care of transplant patients as they transition through the patient continuum. Work is also underway to develop a sustainable patient engagement strategy, ensuring a patient-centred approach to the development of donation and transplantation services.

Hospital Programs

Maximizing Donation opportunities in Ontario

Hospital Programs works with 55 Ontario hospitals corporations with Level III critical care services and 14 Ontario hospitals with Level II critical care services to establish and maintain successful organ and tissue donation programs within the hospital. This includes identifying opportunities for organ and tissue donation and implementing donation best practices through promulgation of provincial policies and procedures.

Organ and Tissue Donation Coordinators (OTDCs) provide on-site clinical support while staff in the Provincial Resource Centre manage notification calls and coordinate case activity. In addition to real time support, TGLN's Donation Physician Model includes Hospital Donation Physicians and Regional Medical Leads who support physician practice across the province.

TGLN's Hospital Development team works with hospitals to continuously drive the most up-to-date and targeted education, evaluation and performance improvement methods for the purpose of developing healthcare professionals. Education and Professional Practice develops, coordinates, implements and evaluates targeted education programs for TGLN employees involved in organ and tissue donation across the province.

Provincial Resource Centre (PRC)

24/7 Donation and Transplant Service to the Province

The 24/7 PRC is responsible for intake of organ and tissue donation notifications and facilitating donation. The PRC works in close collaboration with OTDCs, donation hospitals, tissue banks and transplant hospitals. The PRC provides real-time case management, including: supporting health care professionals; obtaining consent for tissue donation; facilitating donor testing and screening; coordinating essential logistics; and offering organs and tissue to transplant programs and tissue banks. In addition, Surgical Recovery Coordinators and Tissue Recovery Coordinators assist in the recovery of organs and undertake the recovery of tissue respectively. The PRC operation is highly dependent on TGLN creating and sustaining customized databases, automated allocation algorithms, and real-time telecommunications that enable the time-limited and fragile end-to-end processes from donation to transplant.

Communications

Building a Culture of Donation in Ontario to Increase Consent for Donation

TGLN's communications and public awareness efforts are a critical element of increasing consent and making more organs and tissue available for transplant. Registration is a key driver of consent as families of registered donors are significantly more likely to give consent for donation. Registration is a primary call-to-action in TGLN communication. TGLN's multi-faceted approach to communications and public awareness includes social media, advertising, earned media, public relations and community relations. TGLN works with a diverse range of partners and stakeholders including government, volunteers, health care professionals, funeral professionals, multi-faith leaders, youth, schools and universities as well as corporate and not-for-profit organizations.

TGLN's corporate communications bring together TGLN staff in donation and transplant, hospital health care providers, donor families, recipients, government officials and community advocates to influence each other and the Ontario public with a call to action to both increase registration and to collaboratively build a donation culture in Ontario.

Quality & Performance Improvement

Continuous Improvement and Regulatory Compliance

The Quality and Performance Improvement program is focused on enhancing and improving services to continually meet the needs of internal and external stakeholders. Quality and Performance Improvement rigorously monitors TGLN's compliance to Health Canada's *Safety of Human Cells, Tissues and Organs for Transplantation Regulations* and other applicable standards and utilizes proven quality methodologies and tools to identify opportunities for improvement. With TGLN's greater role in the provincial tissue system, TGLN is taking steps towards American Association of Tissue Banking (AATB) accreditation.

Research

Supporting Research and Innovation

In 2017, TGLN created a Research Program to further strengthen TGLN's partnership with researchers in Ontario and across Canada to support innovation advancements in the science and practice of all aspects of registration, donation and transplantation.

Information Technology (IT)

TGLN's Business-Centric IT Service

IT provides operational and project services to TGLN. IT is involved in every aspect of the business of organ and tissue donation from running the information systems that underlie the 24/7 Provincial Resource Centre; matching a donor to recipient; providing data to key stakeholders to make informed decisions; and creating new data points to measure quality of the entire system. In order to continually increase efficiency and effectiveness, IT also has a transformation mandate to automate manual tasks, modernize systems and their underlying processes, and utilize best practice in project management to enable the successful and timely completion of projects.

Human Resources

Supporting TGLN Staff and Management

The Human Resources (HR) department is responsible for the management and administration of TGLN's human resource functions including: recruitment, orientation and on-boarding, performance management, training, HR information and metrics; compensation and benefits; occupational health and safety; labour relations and, development of policies and procedures to support staff and management.

Finance & Administration,

Managing the Budget and Supporting Compliance with Government Directives

The Finance and Administration department is responsible for the management and administration of TGLN's finance and administrative functions including: management of expenditures and disbursements and banking matters; management of facilities and insurance; handling of charitable donations; financial planning, budgeting and reporting; transfer payment management, procurement and continuous monitoring against all existing and new Government Directives, Furthermore, the Finance & Administration department also administers the Program for Reimbursing Expenses of Living Organ Donors (PRELOD) and the Transplant Patient Expense Reimbursement Program (TPER), which is operationalized through Transplant.

TGLN's corporate functions also include oversight of privacy to safeguard and ensure appropriate collection, use, disclosure and access to personal health information and a virtual Project Management Office (PMO) to maximize successful implementation of projects at TGLN by enhancing project management capability through project management tools and improved communication on active projects.

Environmental Scan

Patients First: Action Plan for Health Care

TGLN's initiatives planned for 2018/19 align with the government's *Patients First: Action Plan for Health Care*. TGLN is a "Patients First Agency" and exists to serve the needs of patients waiting for life-saving organ transplants and life-improving tissue transplants. The focus on patients is embedded in TGLN's mission and is at the core of TGLN's goals and objectives. Specifically, TGLN's objectives and strategies related to the Transplant program are strongly grounded in ensuring patient needs are considered from pre-transplant to post-transplant. Additionally, TGLN's strategies and action plans aimed at integrating organ and tissue donation as part of quality end-of-life care and as a routine part of end-of-life conversations, support and align with the government's commitment to improve quality of end-of-life care for Ontarians.

Canadian Blood Services (CBS)

In collaboration with CBS, TGLN continues to participate in the Canadian Transplant Registry (CTR), including the National Organ Waitlist (NOW), Highly Sensitized Patient Registry (HSP) and the Kidney Paired Donation (KPD) program.

Living Organ Donation

At this time, TGLN's efforts are focused on deceased donation, in partnership with system stakeholders and government. If directed by the Ministry of Health and Long-Term Care (MOHLTC), TGLN will expand its input in support of standardization and monitoring of living donation in Ontario.

Medical Assistance in Dying

End-of-life care situations in hospitals requires notification to TGLN consistent with the requirements of the *Trillium Gift of Life Network Act*. This allows TGLN to incorporate donation into quality end-of-life care. As with other cases of end-of-life, such as donation after cardio-circulatory death (DCD), TGLN seeks to establish a practice of organ and tissue donation as part of end-of-life care that intersects with the provision of medical assistance in dying (MAID).

TGLN has had several cases where donation was initiated with MAID patients since legislation was passed. TGLN will review all referrals and donation cases that stemmed from MAID to identify how best to proceed. Additionally, TGLN will continue its focus on engagement and education of health care professionals who practice MAID to ensure families are approached regarding the opportunity for organ donation.

Strategic Direction

TGLN's multi-year (2016-2019) strategic priorities to (i) significantly increase consent for organ and tissue donation, (ii) significantly enhance and optimize physician leadership in donation, (iii) normalize OTDT as a shared value across all sectors of Ontario society (general public and within healthcare) and (iv) develop an integrated, sustainable tissue donation and transplant system in Ontario, significantly shape TGLN's focus in the coming fiscal year.

In addition to these three year strategic priorities, TGLN's strategic direction for 2018/19 are heavily influenced by the record breaking results of the last two fiscal years. The dramatic increases in donation volumes and related transplants require commensurate growth in TGLN's patient-focused clinical activities and the programs that sustain, enable and enhance/advance them.

Similar to previous years, TGLN has proposed four overarching goals, composed of program and enabling goals. Program goals directly support achievement of TGLN's mission, mandate and three-year strategic priorities and enabling goals have a cross-functional impact and support realization of the program goals.

The goals for 2018/19 are outlined below:

2018/19 Goals	
PROGRAM GOALS	ENABLING GOAL
SUPPORT TRANSPLANTATION THROUGH EFFECTIVE OVERSIGHT AND COLLABORATION WITH STAKEHOLDERS.	DRIVE PERFORMANCE, QUALITY, INNOVATION AND COST-EFFECTIVENESS THROUGH RESEARCH, PROCESS IMPROVEMENT, INFORMATION TECHNOLOGY, AND TALENT MANAGEMENT.
MAXIMIZE ORGAN AND TISSUE DONATION FOR TRANSPLANTATION IN PARTNERSHIP WITH STAKEHOLDERS.	
BUILD A STRONG ORGAN AND TISSUE DONATION CULTURE IN ONTARIO.	

To achieve these goals, eight objectives have been identified. In the coming fiscal year, TGLN has identified a new objective related to the launch of a new program to support research and data requests. Similar to goals, objectives are grouped as either program or enabling objectives:

2018/19 Objectives	
PROGRAM OBJECTIVES	ENABLING OBJECTIVES
THROUGH PERFORMANCE MEASUREMENT DRIVE IMPROVEMENTS IN ACCESS TO TRANSPLANTATION AND SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING.	ENHANCE AND SUSTAIN THE QUALITY MANAGEMENT SYSTEM THAT SUPPORTS CONTINUOUS QUALITY IMPROVEMENT AND MEETING OF QUALITY STANDARDS.
ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS, 365-385 ORGAN DONORS AND 3.30 ORGAN YIELD PER DONOR.	ENHANCE IT TO DRIVE INNOVATION AND EFFICIENCY, AND ENSURE SUSTAINABILITY OF MISSION CRITICAL DONATION AND TRANSPLANT SERVICES.
ACHIEVE A 53% CONSENT RATE, 2400-2500 OCULAR DONORS AND 325-350 MULTI-TISSUE DONATIONS.	BUILD A WORK ENVIRONMENT THAT FOSTERS STAFF ENGAGEMENT.
ENGAGE ONTARIANS IN SUPPORTING ORGAN AND TISSUE DONATION AND TRANSPLANTATION (OTDC) AND INSPIRE OVER 250,000 TO REGISTER CONSENT.	DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE EVIDENCE BASED INNOVATION AND BEST PRACTICE IN DONATION AND TRANSPLANTATION.

Goals, objectives and strategies are also illustrated in the [Business Plan at a Glance](#).

Implementation Plan: Strategies and Action Plans

TGLN has identified strategies and high-level action plans that will support achievement of the objectives set out for 2018/19. TGLN's implementation plan for the coming fiscal year is delineated below:

PROGRAM GOAL:

SUPPORT TRANSPLANTATION THROUGH EFFECTIVE OVERSIGHT AND COLLABORATION WITH STAKEHOLDERS.

Objective 1:

THROUGH PERFORMANCE MEASUREMENT DRIVE IMPROVEMENTS IN ACCESS TO TRANSPLANTATION AND SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING.

In 2018/19, TGLN will continue to support transplantation by improving the system for the betterment of the patients it serves pre and post-transplant. In partnership with hospitals and other system partners, TGLN will continue to ensure that patients are being offered an opportunity for a transplant in a fair and equitable manner, while minimizing mortality on the wait list. Additionally, TGLN will monitor and evaluate post-transplant patient experience and outcomes, such as long-term survival, prevention of graft failure, quality of life, and access to care in the community. Enabling fair and equitable access goes beyond allocating an organ for transplantation, but encompasses the various processes impacting patient care prior to and following transplant.

Over the last two years, transplant programs have faced increased pressures to meet the demands of growing transplant referrals and volumes, particularly in pre and post-transplant patient management and recovery of organs for transplantation. In the coming fiscal year, TGLN will work with impacted transplant programs to enhance capacity by identifying and improving efficiencies throughout the transplant care continuum and evaluating if programs are appropriately resourced to meet the needs of the current system.

1.1 Drive improvements in access to transplantation for all eligible Ontario patients.

TGLN strives to ensure fair and equitable patient access to transplantation, where access to transplantation is influenced by factors such as patient referrals, the patients' geographical proximity to a transplant centre, wait listing criteria, and allocation rules. Accordingly, TGLN will continue its work to monitor and evaluate referral, wait listing, allocation, and recovery processes for the purposes of identifying opportunities to improve access to transplantation.

Activities planned in 2018/19 to support TGLN's work to enable fair and equitable access to transplant include:

- Continuing development of educational materials and tools to support informed education and decision-making with health care professionals and patients during the pre-transplant and transplant phase.
- Enhancing the TGLN website to include targeted transplant information for health care providers, patients and living donors to support informed decision-making.
- Evaluating the Transplant Patient Expense Reimbursement (TPER) program to identify how the program can better support patients who need to relocate closer to transplant programs, so they have equal access to lung, heart-lung and small bowel transplant care.
- Participating in the provincial multi-component strategy in partnership with the Ontario Renal Network (ORN) to improve access to living donation and kidney transplantation.
- Enhancing the Program for Reimbursing Expenses of Living Organ Donors (PRELOD) to ensure living donors have the required supports to enable donation and safe care.

1.2 Develop and implement policies and initiatives that support transplant centres in the provision of safe, effective and quality care.

In 2018/19, transplant outcomes and quality of patient experience continues to be a priority. As such, TGLN will work to support transplant centres in provision of safe, effective and quality care by standardizing processes in the patient care journey, minimizing mortality while waiting for transplantation and maximizing reporting on graft and patient survival following transplantation. To support this work, TGLN will act on the following initiatives in the coming fiscal year:

- Continue to develop performance indicators and processes to obtain comprehensive data for the monitoring and evaluation of safe, effective and quality care.
- Support transplant centers in knowledge translation and quality improvement processes aimed at improving the transplant patient experience.
- Continue to work with system partners to support outreach programs for heart and kidney transplant patients to provide safe and integrated care closer to home.
- Explore additional opportunities for public reporting of wait times and outcomes to support transparency and accountability in the transplant system.

1.3 Support end-to-end transplant system capacity planning.

As TGLN continues to see improved organ donation performance, increased referrals and volumes, provincial transplant programs face capacity pressures in maximizing the conversion of donation opportunities into transplants and provision of pre and post-transplant care. TGLN plans to work with its transplant program partners to address the strains felt by these programs to support increased patient referrals, recovery, transplants, and post-transplant management. In turn, TGLN will support capacity planning through the following activities:

- Continuing to evaluate transplant program recovery capabilities to support a sustainable organ recovery system.
- Engaging with transplant experts to identify opportunities that will improve communication and efficiencies during the donation and transplant process for the purposes of enhancing best practices within processes.
- Working with system partners to advocate for appropriate support required to manage increased volumes and complexity of patients from pre to post-transplant.

1.4 Work with the transplant community to increase organ utilization.

As the supply of organs for transplant is limited, it is vital that opportunities for transplant are seized. In the coming fiscal year TGLN will work to maximize transplantation opportunities by better understanding organ utilization, organ recovery processes, and innovations in research. Accordingly, TGLN will promote increased organ utilization through the following activities:

- Continuing to develop performance indicators for the monitoring and evaluation of organs recovered for transplantation.
- Reviewing organ offering and patient outcome data to identify opportunities to increase organ yield
- Engaging with transplant and donation experts to better understand best practice around utilization of increased risk donor organs for transplant.
- Continuing to identify research opportunities for the transplant community to increase transplantation such as utilization of DCD hearts using ex-vivo devices.

PROGRAM GOAL:

MAXIMIZE ORGAN AND TISSUE DONATION FOR TRANSPLANTATION IN PARTNERSHIP WITH STAKEHOLDERS.

Objective 2:

ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS, 365-385 ORGAN DONORS, AND 3.30 ORGAN YIELD PER DONOR.

In 2016/17, TGLN achieved excellence in its organ donation performance and had a record number of organ donors with a total of 354 deceased organ donors. Leading into the 2018/19 year, TGLN is on pace to continue to build on its success and implement strategies to strengthen and enhance the organ donation system. As part of this work, TGLN has been developing physician leadership and will continue to do so in the coming year with the aim to leverage physician leadership to support alignment of donation leading practices province-wide. Additionally, TGLN will identify and implement system level improvements, including but not limited to supporting system partners and innovation to expand the pool of potential donors. Finally, beyond system improvements, a key factor in realizing organ donation potential is affirming and/or obtaining consent from donor families. As such, TGLN will continue to focus on improving consent rates and ensuring donor families have an optimal donation experience.

A detailed explanation of organ donation targets is delineated in [Appendix 1](#).

2.1 Maximize organ donation consent performance.

As illustrated by rising consent rates, TGLN has seen an increase in public support. However, every year there are numerous cases where a family declines to speak with TGLN about donation, leading to a lost donation opportunity. Obtaining consent is pivotal to realizing donation opportunities. In 2018/19, TGLN will analyze consent rates to determine if hospitals with a positive donation culture have better authorization outcomes. TGLN will seek to identify what creates a strong donation culture within the hospital, leveraging organizational values to guide practices surrounding organ donation. The intent is to develop leading practice guidelines that can be shared with other organizations to build and sustain a donation culture that leads to improved outcomes and family experience.

Similarly, though the number of families who do not affirm a patient's registered consent decision is declining, several donation opportunities are still missed every year. In 2018/19, TGLN will continue to determine how to best support families in upholding registered consent decisions, so no life-saving organ donation for transplantation opportunity is lost.

Occasionally, TGLN is unable to approach donor families in person to discuss the opportunity of organ donation. TGLN has seen an increase in the number of donation discussions occurring by telephone. In 2018/19, TGLN will investigate the reasons behind this increase to determine whether referrals are timely enough to allow a TGLN coordinator to arrive on site, or whether staffing needs to be realigned to better ensure approaches are happening in person, consistent with established best practice.

Finally, as TGLN continues to leverage all donation potential, more families across the province are being offered the opportunity for donation. TGLN strives to ensure every donor family has a positive donation experience, ensuring that the families going through the loss of a loved one find some comfort and hope through organ donation. In 2018/19, TGLN will seek to evaluate family satisfaction throughout the donation process and identify opportunities to better support families during the donation process. This work will include a jurisdictional review of what other organ procurement organizations are doing to support donor families along the donation continuum.

2.2 Optimize physician leadership to integrate donation into quality end-of-life care.

The Hospital Donation Physician and Regional Medical Lead roles has been integral to establishing and integrating quality end-of-life care within the hospitals across Ontario. In 2018/19, TGLN plans to further refine these roles to continue to improve donation performance. Strategies include:

- Broadening the responsibilities of the Hospital Donation Physicians to include reviewing missed opportunities to identify actionable follow-up with local physicians, ensuring leading practices are being followed for every donation case.
- Tracking the peer-to-peer consultations between Regional Medical Leads and physicians across the province using an electronic tracking tool that collects data based on these consultations. Data analysis will inform targeted education and feedback to physicians and other health care professionals.

2.3 Support system level improvements to maximize organ donation potential.

As the provincial donation system has seen rapid growth over the years, TGLN is in the position where it is critical to evaluate the system and its processes to determine if there are any areas for improvement. In 2018/19, TGLN will focus its attention to support system level improvements, where it can alleviate pressures to the system and maximize donation potential, such as:

- *Evaluating impact of increased clinical activity.*

With the significant increase in clinical activity, donation cases are taking longer than in previous years. In 2018/19, TGLN will continue the work commenced in the previous year to identify and address system level delays in the donation process.

TGLN will also supplement its staffing to support the increase in clinical activity. In 2018/19, TGLN will on-board additional Clinical Services Coordinators in the Provincial Resource Centre to manage organ allocation and case coordination, as well as Organ and Tissue Donation Coordinators to support families and health care professionals within the hospital.

- *Streamlining conversion to tissue donation, where organ potential does not exist.*

There is considerable work-up for donation potential, even if the case does not progress to actual donation. In cases where a patient has been ruled out for organ donation, there is often suitability for tissue donation. In 2018/19, TGLN will identify strategies to ensure there is a seamless transition from organ donation to tissue donation for both donor families and health care professionals. Where possible, TGLN wants to ensure all organ and tissue donation opportunities are maximized.

- *Utilize public reporting, performance metrics and Health Record Reviews to influence change.*

Since 2013/14, TGLN has leveraged public reporting as a means to demonstrate commitment to organ donation, through hospital and provincial performance reporting. Building on the work completed in 2017/18, TGLN will launch a third publicly reported donation performance metric, *Eligible Approach Rate*, aimed at ensuring potential organ donors are referred in a timely manner and approached by a TGLN coordinator when, and if appropriate.

Scorecards are an effective tool used to monitor an organization's achievement against a benchmark. Using TGLN's robust data and three publicly reported metrics, Conversion Rate, Routine Notification Rate, and Eligible Approach Rate, TGLN will develop and implement an organ and tissue donation scorecard to monitor and disseminate hospital performance. Currently the Conversion Rate is on the Critical Care Services Ontario's provincial scorecard, and in 2018/19 TGLN will lobby the Critical Care Services Ontario to include the Conversion Rate and/or Eligible Approach Rate on each hospital's Critical Care Unit scorecard.

Additionally, TGLN's Health Record Review process allows TGLN to collect vital data and report on hospital-specific and provincial donation performance. As DCD donors continue to account for one-third of the donation potential in Ontario, TGLN will initiate deceased health record reviews in hospitals with Level II Intensive Care Units (ICU) in 2018/19. This will allow TGLN to identify whether potential DCD donors are being missed in these facilities. Education and case follow-up will reinforce leading practices to ensure donation opportunities are maximized.

2.4 Leverage innovation to increase the pool of potential organ donors.

TGLN seeks to become a world-class leader in the donation continuum by leveraging innovation to increase the pool of potential organ donors. For the coming fiscal year, TGLN has identified the following opportunities:

- Medical Assistance in Dying (MAID)

TGLN has facilitated organ and tissue donation after MAID following Royal Assent of Bill C-14 in June 2016. However at this time, TGLN is only being notified about a portion of the MAID cases that occur in Ontario. In 2018/19, TGLN will develop a mechanism to deliver education to physicians outside of the ICU, to bring greater awareness to the donation opportunities that exist in MAID cases. TGLN seeks to ensure donation discussions with these patients occur with sufficient time to incorporate donation into end-of-life care planning.

- Donation after Cardio-Circulatory Death (DCD)

For over a decade, DCD has increased the supply of transplantable kidneys, livers and lungs, accounting for one-third of organ donors. Research regarding the ability to safely transplant the heart after a short period without blood flow, and evidence of successful DCD heart transplants from other jurisdictions has been promising. In 2018/19, TGLN will develop a provincial framework to assess suitability and facilitate the recovery of hearts from DCD donors.

- Non-Perfused Organ Donation (NPOD)

In 2017/18, NPOD was expanded to additional hospitals in the Greater Toronto Area. In 2018/19, TGLN will work with University Health Network's lung transplant program to explore additional NPOD opportunities. This may include offering NPOD opportunities to families who are concerned about the length of the donation process, as well as for patients who do not die within the allotted timeframe to permit DCD. In these cases, the ability to re-evaluate the quality of organ function prior to transplantation using ex-vivo lung perfusion will promote recovery at the time of the patient's eventual death.

Objective 3:

ACHIEVE A 53% CONSENT RATE, 2400-2500 OCULAR DONORS AND 325-350 MULTI-TISSUE DONATIONS.

TGLN's tissue program remains an area of success and growth to the organization. In 2018/19, TGLN will continue its work to lead Ontario's tissue system redesign, in addition to implementing strategies to maximize consent performance for the purposes of increasing the number of ocular donors and multi-tissue donations. Additionally, TGLN will identify and implement system level improvements, and continue its work to enhance and expand consolidated recovery services.

A detailed explanation of the tissue donation targets identified for 2018/19 can be found in [Appendix 2](#).

3.1 Increase the number of referrals for tissue donation.

In 2017/18, TGLN expanded its coroner screening and referral program to Eastern Ontario and in the coming fiscal year TGLN will evaluate the success of this program and if appropriate, TGLN will expand the

program to additional regions. Similarly, in 2017/18, TGLN launched the Emergency Medical Services Screening and Referral program. If the program is successful, TGLN will expand this program to additional regions, providing the opportunity for tissue donation to out-of-hospital deaths.

3.2 Maximize tissue donation consent performance.

As the number of Ontarians registering their consent for donation continues to increase, TGLN is committed to ensuring these registered consent decisions are affirmed at end-of-life. In 2018/19, TGLN will continue the work initiated in the previous fiscal year to identify and implement strategies targeted at reducing the number of families who overturn a patient's registered consent decision.

In addition, there are a number of cases every year in which a family declines to speak with TGLN about opportunity for tissue donation. In 2018/19, TGLN will analyze whether this refusal is linked to the type of death (sudden versus expected), unit (Emergency Department, Intensive Care Unit), or hospital corporation. TGLN will identify strategies to reduce the number of families refusing to speak to TGLN and will share the learnings from its analysis with other hospitals across the province.

Other activities identified to maximize consent performance include:

- Partnering with Caliper Canada, a research-based, talent management company, to analyze the differences in obtaining consent for ocular versus multi-tissue donation. Upon identifying the core strengths needed to optimize consent in each situation, feedback will be provided to staff to better understand and refine their strengths. TGLN will also look at the feasibility of assigning approaches to a specific coordinator based on the circumstances and a coordinator's skill set.
- Building on the work TGLN completed in 2017/18 to utilize alternate modes of communication to connect with potential donor families, TGLN will explore the use of video conferencing to supplement approaches conducted by telephone. Non-verbal communication, including body language, gestures, eye contact, and facial expressions can often provide deeper meaning to a conversation. TGLN will explore whether video conferencing enhances a family's experience during donation discussions.

3.3 Support system level improvements to maximize tissue donation and recovery.

TGLN recognizes the importance of continuous improvement and has identified areas where changes can be made to streamline and reduce inefficiencies in the tissue donation process. Accordingly, the following areas for system level improvements have been identified for action in 2018/19:

- In 2017/18, TGLN assumed tissue recovery suitability screening for Lake Superior Centre for Regenerative Medicine (RegenMed). TGLN plans to explore the feasibility of conducting tissue recovery suitability screening other multi-tissue provincial banks. This streamlined approach is intended to reduce the time required for tissue offering and acceptance.
- TGLN relies on hospital partners to provide a patient's medical history completely and accurately during initial screening of donation suitability. However, on occasion contraindications for donation are identified in the patient's medical record by TGLN's recovery coordinators during the pre-recovery stage. TGLN will explore opportunities to improve its access to a patient's electronic medical record in order to assess suitability prior to resource deployment.
- The Uniform Donor Risk Assessment Interview (UDRAI) was designed to enhance the process used to collect relevant medical, behavioral, and travel history information from a patient's next of kin in order to assess donation suitability. This streamlined questionnaire currently utilized in the United States, has been formally evaluated for effectiveness with donor families, and also improves the quality of documenting family responses. In 2017/18, TGLN began working with the Eye Bank of Canada – Ontario Division with the intent of implementing the UDRAI for ocular tissue donors. In 2018/19, TGLN will work with the provincial tissue banks to explore the feasibility of utilizing this specialized questionnaire for multi-tissue donation.

3.4 Enhance and expand consolidated tissue recovery services.

In 2017/18, all multi-tissue recovery services were consolidated under TGLN. Building on this work, TGLN will deploy a second multi-tissue recovery team to maximize recovery opportunities and facilitate timely recovery of tissue. To support the success of this expansion, TGLN will seek recovery coordinators with the characteristics crucial for teamwork and technical competency, and obtain a vehicle for transporting the second team to and from recoveries.

To support consolidation of all ocular recovery services under TGLN, additional Tissue Recovery Coordinators will be on-boarded in various regions across the province, and undergo education and training in accordance with the Eye Bank Association of America (EBAA) standards. Also, the addition of a Clinical Specialist will support staff training and ongoing competency assessment. With staff and supply locations positioned throughout the province, an Inventory Coordinator will be on-boarded to manage the ocular recovery supplies and their distribution.

As TGLN is responsible for ensuring all recovered tissue arrives at the tissue bank in a timely manner for processing. Accordingly, in 2018/19, TGLN will explore the introduction a Global Positioning System (GPS) to track the location of the tissue after it has been shipped from the recovery site. Additionally, TGLN will continue to support the work of moving toward consolidated tissue processing in Ontario, a decision that is consistent with one of the key recommendations outlined in the 2014 report, *Tissue Banking in the Province of Ontario: Review & Analysis*. The provincial tissue banks are fragmented and largely hospital-based, lacking the capacity to process high donor volumes and the ability to achieve economies of scale. Consolidation will facilitate processing for all locally recovered donors, promote efficiency and eliminate redundancy, reduce allograft costs, and create a self-sustaining tissue processing system in Ontario.

PROGRAM GOAL:

BUILD A STRONG ORGAN AND TISSUE DONATION CULTURE IN ONTARIO.

Objective 4:

ENGAGE ONTARIANS IN SUPPORTING OTDT AND INSPIRE OVER 250,000 TO REGISTER CONSENT.

TGLN's communications strategy seeks to increase the number of Ontarians who have registered their consent to organ and tissue donation. Documentation of donation registration allows next-of-kin's to affirm their loved one's end of life wishes, supporting the work of TGLN's Coordinators who approach families for consent to donation. Additionally, increased registrations illustrate the public's acceptance and normalization of the province's "culture of donation".

TGLN has identified its vision and strategies to achieve its objective to support organ and tissue donation and inspire registration in the [Communications Plan](#).

ENABLING GOAL:

DRIVE PERFORMANCE, QUALITY, INNOVATION AND COST-EFFECTIVENESS THROUGH RESEARCH, PROCESS IMPROVEMENT, INFORMATION TECHNOLOGY AND TALENT MANAGEMENT.

Objective 5:

ENHANCE AND SUSTAIN THE QUALITY MANAGEMENT SYSTEM THAT SUPPORTS CONTINUOUS QUALITY IMPROVEMENT AND MEETING OF QUALITY STANDARDS.

TGLN continues its journey to leverage its quality management system to initiate and sustain marked improvements to the processes within the donation and transplantation system. Quality tools and improvement methodologies allow TGLN to improve program delivery and support continuous quality improvement. In 2018/19, TGLN will strive to generate efficiencies and improve performance to the donation-transplantation system.

In addition, TGLN will ensure its compliance to Health Canada's *Safety of Human Cells, Tissues and Organs for Transplantation Regulations*, while seeking ways to drive on-going improvement and efficiencies in its service and program delivery.

Strategies and high level actions for 2018/19 are highlighted below.

5.1 Establish a "quality culture" in TGLN.

TGLN will establish a quality culture, receptive to on-going improvement through provision of training to designated staff in quality tools and improvement methodologies. In 2018/19, the Quality department plans to enhance its role organization-wide to ingrain and disseminate the benefits of quality by:

- Initiating organizational process mapping for the purposes of identifying successes ("what is working well"), recognizing areas for improvement, and providing recommendations to improve the targeted processes.
- Enhancing communication and better engaging with program areas to support identification and implementation of opportunities for improvement.

5.2 Develop and enhance documentation that supports TGLN's clinical and support processes.

TGLN will continue developing and enhancing process documentation to meet organizational needs. In 2018/19, the Quality department will engage with various areas of the organization to continue:

- On-going development and maintenance of process instructions for tissue and quality, for purposes of American Association for Tissue Banks (AATB) accreditation.
- Development of process instructions for organ donation, application development, informatics and infrastructure related processes.
- Categorization and maintenance of documentation posted on the Online Resource Centre.

5.3 Increase the audit function to identify gaps and strengthen processes.

TGLN's audit function has a dual focus supporting both internal and external audits. The Quality Department, internally, leads an organization-wide audit of TGLN's donation process and collaborates externally with its organ recovery partners and laboratories. Increased audit functions have been identified for 2018/19 including:

- Evaluating the pilot audits of wait-listed patients by transplant programs to identify and resolve gaps.
- Making recommendations for an on-going transplant audit program.
- Conducting preliminary multi-tissue chart audits to determine compliance to AATB standards.

5.4 Deliver process improvement to targeted areas that offer opportunity to yield greater efficiencies.

In the current environment of needing to do more work with the same or fewer resources, it is essential that TGLN supports opportunities to make program delivery efficient and effective. Some areas that can benefit from process improvement in the coming fiscal year include:

- Health Canada regulated exceptional distribution process
- System capacity planning for donation and transplantation
- Quality department internal processes
- Data quality in TOTAL
- Selected IS processes

Process improvement in these identified areas will have a positive impact in program delivery.

5.5 Maintain and improve transplant recipient safety.

Building on the work from previous years to redesign and implement a new critical incident framework, in the coming fiscal year TGLN will enhance its case outcome reporting and communication to internal and external stakeholders. This revised framework is intended to ensure that processes in the donation-transplantation continuum ensure safe outcomes for transplant recipients.

Objective 6:

ENHANCE IT TO DRIVE INNOVATION, IMPROVEMENT AND EFFICIENCY AND ENSURE SUSTAINABILITY OF MISSION CRITICAL DONATION AND TRANSPLANT SERVICES.

TGLN's IT program continues to be integral to enabling the work conducted within the organization and the broader provincial donation and transplantation system. To best serve its stakeholders, TGLN has made significant shift in its IT service model focusing on consumers of the technology services by providing service excellence and ensuring access to reliable data and systems. IT will work to advance strategies to further strengthen and improve the usage of systems and data at TGLN.

6.1 Replace outdated TOTAL with a new waitlist, allocation and transplantation information system.

TOTAL has been the primary waitlist, allocation and transplantation information system for the province. Although it was initially developed to meet provincial needs, TOTAL has been augmented to support Ontario's participation with the national registries, Canadian Transplant Registry (CTR), facilitated through Canadian Blood Services (CBS).

TOTAL is acknowledged to be an out-of-date and unstable system. Based on the Business Case submitted in January 2017 for modernization of TOTAL, TGLN will move forward with identifying and delineating detailed functional requirements for inclusion in a Request for Proposal (RFP) to replace TOTAL. Replacement of TOTAL will be a multi-year initiative, beginning in fall 2018, assuming the RFP process is fully complete and a contract is negotiated with the successful vendor by fall 2018.

6.2 Re-develop the informatics discipline to provide service excellence.

Over the last several years, TGLN has become data-rich. TGLN data is now a much sought after vehicle to inform organizational work and to support the work, including research, of our system partners. With its far-reaching role, informatics continues to be an area of growth and focus within TGLN. In 2018/19, TGLN will develop and implement an updated and longer-term plan for informatics content and service, focusing both on addressing current gaps as well as on positioning informatics for the future needs and opportunities of its customer base.

6.3 Collaborate with business areas to modernize and transform through the use of technology.

TGLN's program areas rely on IT to enable solutions that drive achievement of its organizational goals and objectives. In 2018/19, IT will focus on working with each program area to identify, assess and support efficiency initiatives that could leverage technology to reduce duplication, promote eco-friendly solutions and allow TGLN to do more with its current investments. Through this work, IT will bolster its role as a key enabler to TGLN's achievements.

Objective 7:

BUILD A WORK ENVIRONMENT THAT FOSTERS STAFF ENGAGEMENT.

TGLN has taken a strategic approach to building a work environment that fosters staff engagement. TGLN recognizes that its staff are the driving force behind its outstanding results and record-breaking accomplishments, and are integral to TGLN reaching its objectives for the coming fiscal year. In 2018/19, TGLN will build on the work it commenced in the previous fiscal year to:

- Introduce new leadership and staff competencies and integrate into evaluation tools;
- Revise on-boarding and new leader orientation;
- Provide staff education on key organizational policies;
- Implement a robust occupational health and safety program;
- Create a new and modern workspace to support collaboration and effective program delivery; and
- Foster collaboration with a newly certified unionized workgroup

Additionally, TGLN will continue to improve and enhance its human resource processes to cultivate and sustain an engaged and high performing workforce that meets its goals and objectives.

7.1 Improve and strengthen the recruitment process.

As TGLN continues to grow and evolve rapidly, TGLN will carry on its multi-year plan to improve and achieve efficiencies in recruitment. Key actions planned for 2018/19 include:

- Integrating new leadership and staff competencies in recruitment tools
- Implementing an Applicant Tracking System (ATS), providing a centralized hub for all recruitment activities, leading to:
 - Significant reduction in time to pre-screen applicants;
 - Improvement in the quality of hires; and
 - Improvement in candidate experience

These efficiencies will better serve TGLN program staff involved in recruitment and streamline the overall recruitment processes within HR.

7.2 Provide opportunities to maximize employee success and nurture employee growth and development.

Creating a work culture that facilitates and celebrates staff success, growth and development not only instills a positive experience for staff, but supports staff retention and knowledge retention. In the coming fiscal year, TGLN will build upon its new employee onboarding and continuing education/training programs. Key activities include:

- Implementation of a new 360° feedback and mentoring process for management roles;
- Targeted and relevant training/education to build capacity and improve performance; and
- Developmental opportunities to further internal promotions.

7.3 Enhance the employee recognition program by instituting a peer-to-peer recognition program.

TGLN will broaden its employee recognition program by building on its employee service recognition initiative. Key action plans in 2018/19 include leveraging TGLN's intranet to create an online forum to facilitate peer-to-peer recognition, whereby employees can recognize their peers for outstanding successes and achievements.

7.4 Promote the overall well-being of TGLN employees.

TGLN has been working on establishing and implementing an occupational health and safety program that meets the needs of the organization. TGLN will continue to strengthen its occupational health and safety program by incorporating a wellness component. Key action plans in 2018/19 include:

- Launching a Workplace Wellness Committee to coordinate wellness events and activities, and
- Promoting wellness through education and awareness using various communication forums.

7.5 Support a unionized Provincial Resource Centre.

TGLN will work collaboratively in support of union negotiations and relations. Key actions to support this work include liaising and collaborating with management and SEIU to support the effective functioning of the PRC – Toronto, administering the collective agreement and fostering an environment of mutual commitment to our life-saving goals.

Objective 8:

DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE EVIDENCE BASED INNOVATION AND BEST PRACTICE IN DONATION AND TRANSPLANTATION.

TGLN has long worked in partnership with researchers and research organizations across Ontario, and nationally. These partnerships have led to a growing body of data that is critical to advancing TGLN's mission to save more lives using innovation. Partnerships in research and data sharing also support education, help promote and advance donation and transplantation performance, facilitate evaluations and inform best practice.

To better support research opportunities and engage in work that is beneficial to TGLN and the provincial system it manages, TGLN developed a Research Design Group, which was implemented in 2017/18. As the program is in its early stages, continuous improvement and development will be a priority in the coming fiscal year to ensure that the program is meeting its objectives. Key strategies identified for 2018/19 include:

8.1 Continue program development to support research within TGLN and with system partners.

TGLN's research program was implemented in 2017/18 and the feedback and outcomes from its first year will influence how the program continues to evolve. In the coming fiscal year, TGLN plans to conduct the following activities to support further program development to better meet the needs of the organization and its system partners:

- Evaluate tools and process for research and data requests to identify opportunities for improvement and efficiencies, and
- Evaluate the program's cost recovery model to assess feasibility, sustainability and to identify future resource requirements.

Additionally, there are plans to create a process to enable all TGLN areas to bring forward research ideas that support the goals and objectives of the organization.

8.2 Enhance system partnerships to advance research initiatives.

The research program allows the organization and its system partners to leverage their partnership to advance research initiatives that will support and improve the organ and tissue donation and transplantation system. Open dialogue and communication are necessary to support program development that is mutually beneficial to all parties. As such, TGLN will conduct the following activities in 2018/19:

- Establish a structure to engage stakeholders on a consistent basis through regular meetings and other feedback mechanisms;
- Explore methods of engagement with current research organizations to advance TGLN initiated research ideas; and
- Engage stakeholders to assess TGLN research programs support and effectiveness.

8.3 Develop a framework for research and promote performance improvement.

The intent of TGLN's research program is to identify opportunities to promote performance improvement in the organ and tissue donation and transplantation system. Accordingly, TGLN will work with system partners to create a method in which research may be used to support improvements in donation and transplantation. Additionally, TGLN will establish a process to routinely collect and share innovative research findings with key stakeholders.

Risk Assessment and Management

Background

TGLN conducts a risk assessment to identify potential risks that may impact its ability to realize its objectives, strategies and high-level activities for the coming fiscal year. The risk assessment is submitted in accordance with the *Agencies and Appointment Directive*. Risks are identified and assessed in accordance with the Ontario Public Service (OPS) risk categories, as delineated below:

Broad Risk Category	Detailed Risk Category	Definition
Strategic	Strategic/Policy/Performance	<ul style="list-style-type: none"> Risks that pose a threat to a company's ability to set and execute its overall strategy. Risk of not meeting performance expectations or commitments.
	Political Commitment/Stakeholder and Public Perception	<ul style="list-style-type: none"> Risk of not meeting publicly announced commitments made to meet/further the government's objectives (could include platform and mandate letter commitments). Risk of failure to meet expectations of the public, other Governments, Ministries or other stakeholders in an effective, efficient, and economical manner.
Accountability/ Governance	Governance/Accountability/ Organizational	<ul style="list-style-type: none"> Risk of inadequate definitions of roles and responsibilities.
	Legal and Regulatory Compliance	<ul style="list-style-type: none"> Risk of not complying with applicable laws and regulations. Risk of not being able to meet the terms of a contract.
	Controllership/Accounting	<ul style="list-style-type: none"> Risk of poor oversight over the accounting and reporting functions of the organization.
Operational	Program Caseload	<ul style="list-style-type: none"> Risk of agency/Ministry not fulfilling promises made to the public.
	Service/Operational	<ul style="list-style-type: none"> Risk that services will not get completed or delivered to quality standards or in a timely manner as expected
Workforce	Workforce Compensation	<ul style="list-style-type: none"> Risk that workforce compensation could be perceived as inadequate.
	Workforce	<ul style="list-style-type: none"> Risk related to skill shortage, specialized skills not available, or the agency is unable to attract or retain staff with specialized skills.

Broad Risk Category	Detailed Risk Category	Definition
IT and Infrastructure	Information and Information Technology	<ul style="list-style-type: none"> • Risk that information produced or used is incomplete, out-of-date, inaccurate, irrelevant or inadequately protected from inappropriate disclosure. • Risk that information or other technology (e.g. architecture, hardware or software) does not support business requirements, and/or does not support availability, access, integrity, relevance and security of data and the system.
Other	N/A	<ul style="list-style-type: none"> • Risks that do not fit in any of the above categories, for example: <ul style="list-style-type: none"> ○ Corporate social responsibility concerns- climate change, energy management, health promotion, waste reduction, fair trade practices ○ Organizational assets- facilities and equipment, personal safety, physician security ○ Issues relating to third parties that are involved with the agency such as service or goods providers ○ Safety

Human Resources

HR plays a critical role in building a work environment that fosters staff engagement. TGLN has identified an objective and corresponding strategies specifically related to HR (see [Objective 7](#)). An organizational chart and staff numbers have also been included to describe how TGLN is structured and where additional staff are required to achieve the objectives that have been identified for the coming fiscal year.

Information Technology/ Electronic Service Delivery

IT services are critically important to the successful achievement of TGLN's goals and objectives. IT is an integral component of TGLN's 24/7 lifesaving operations and a key lever in driving innovation, achieving efficiencies, and improving patient outcomes and system performance. TGLN has identified an objective and corresponding strategies specifically related to Information Technology (see [Objective 6](#)).

Initiatives Involving Third Parties

Collaboration and partnership between TGLN and its stakeholders within the organ and tissue donation and transplantation community and the Ontario government are key to the achievement of TGLN's objectives. TGLN has identified the following third parties where partnership is integral to implementing the strategies and actions set out in the 2018/19 Business Plan.

1. Committees and Working Groups

TGLN has various committees in place, including: Donation Steering Committee, Transplant Steering Committee and Organ Specific Working Groups. Membership of these committees include representation from donation hospitals (physicians, nursing and administration) and transplant programs. These committees are important influencers of TGLN's work and ensure strong relations between TGLN and its key stakeholders. As part of the Tissue Re-Design, TGLN has also established a Provincial Tissue Working Group and Provincial Tissue Advisory Council, tasked with assessing and determining the optimal approach for addressing the consolidation of tissue recovery and processing services in Ontario.

2. Transplant Programs

TGLN continues its work to develop a comprehensive provincial transplant system and will sustain its close working relationship with provincial transplant programs to ensure that their needs are met through the TGLN's initiatives.

3. Hospital Donation Physicians

TGLN has engaged a Hospital Donation Physician (HDP) at all 55 Ontario hospitals with Level III critical care services. The 14 Level II hospitals all have Physician Champions.

Working with the hospital's Executive Lead and Operational Lead, the HDP is responsible for ensuring an effective donation program is established and integrated into quality end-of-life care within the hospital. This involves alignment of best practices across the organization to ensure all physicians are aware of the hospital's requirements under the *Trillium Gift of Life Network Act*. Working with the Regional Medical Leads, the HDPs promote a culture of organ and tissue donation in hospitals and across the province. Their roles serve as a clinical resource, educator, and advocate to improve all aspects of donation, from identification and referral, to consent, medical management, declaration of death, and recovery.

4. Canadian Blood Services (CBS)

TGLN will continue to work collaboratively with CBS on organ and tissue donation and transplantation issues that are national in scope, and as authorized by MOHLTC, in support of the Canadian Transplant Registry.

5. ServiceOntario

ServiceOntario is TGLN's key partner in increasing organ and tissue donor registrations. A significant portion of the donor registration process is outside of TGLN's direct control and is managed by ServiceOntario. TGLN works collaboratively with ServiceOntario and the MOHLTC to optimize donor registration opportunities and maximize uptake of donor registration through all three registration channels: in-person, online and mail. TGLN will continue to strengthen its working relationship with ServiceOntario at all levels through a new Memorandum of Understanding and service agreements developed in 2017/18.

6. Institute for Clinical Evaluative Studies (ICES)

TGLN continues to collaborate and partner with ICES' Kidney, Dialysis, and Transplantation program. TGLN provides ICES with information that is used to help improve access to transplantation and outcomes

on the transplant waitlist, the effective use of organs of deceased donors, and the outcomes of transplant recipients.

7. Ontario Renal Network (ORN)

Kidney transplantation provides the best long-term outcomes for patients with end-stage renal disease and is recognized as a more cost-effective intervention than dialysis. TGLN and ORN have established a partnership with the key objective of ensuring an integrated, patient-centered, collaborative and continuous kidney care continuum with a focus on bridging patient transitions between renal and transplant programs. This partnership aims to improve opportunities for, and access to, living donation and kidney transplantation for all Ontarians with CKD.

8. Other Key Partners

In addition to the aforementioned, as identified in the Business Plan, other stakeholders that are integral to TGLN's initiatives include: Ontario Hospital Association (OHA), Canadian National Transplant Research Program, Cardiac Care Network, Critical Care Society, Critical Care Services Ontario, the Ontario Medical Association and the Royal College of Physicians and Surgeons, among others.

Communications Plan

Integrated Marketing Communications Strategy 2018/19

OBJECTIVE

Business: Strategic Focus and Priority

In support of TGLN's mission and strategic priorities, TGLN's communications efforts in 2018/19 will continue to move towards normalizing organ and tissue donation and transplant as part of encouraging a "culture of donation" in Ontario, with the ultimate goal of increasing consent for donation and saving more lives. To do so, TGLN will employ a mix of communications strategies and tactics. As registration is a key contributor to increased consent rates, and is a useful barometer for culture change, TGLN will seek to drive over 250,000 Ontarians to register consent for organ and tissue donation in 2018/19. TGLN's long-term goal is to achieve a provincial registration rate of 51%.

CONTEXT

General Background

- About 1,600 people in Ontario are waiting for an organ transplant at any given time.
- Registration contributes to saving lives by positively influencing consent rates. A significant barrier to conversion of potential organ donors is lack of family consent to organ donation. Donor registration is a key influencer to obtain family consent for organ and tissue donation and increase conversion rate.
- More families and/or next-of-kin consent to organ donation with evidence of their loved one's registered consent. Without this evidence, consent drops dramatically.
- At May 30, 2017, 3.8 million or 31.3% of eligible Ontarians were registered organ and tissue donors.

Key Research Findings

- Key research findings (from 2015 and 2017) include the following:
 - The primary barrier for not registering for organ and tissue donation is simply not having thought about it. In fact, in 2017, 4 in 10 Ontarians indicate this as their main barrier (which has increased from 1 in 4 in 2015).
 - Widespread discomfort with the topics of death/dying and donation is the second biggest barrier to registration and inhibits open discussion.
 - The unfamiliarity with both organ/tissue donation and the process of registering consent also present obstacles to registration.
 - Common myths related to donor registration include the idea that doctors won't work as hard to save the life of a registered donor and that health reasons and/or age cause ineligibility.
 - Only 8 per cent of Ontarians cite religious / ethical / lifestyle factors as barriers to their support for organ and tissue donation

TARGET AUDIENCE

Primary: 8.3 million non-registered Ontarians, 16+ with a valid health card

This target reflects the target exposed to TGLN messaging via ServiceOntario (through health card renewal notices and driver's licence carriers delivered by mail and in ServiceOntario centres).

Secondary: Deep registration data analysis indicates that while age has some relationship to registration, lifestyle factors and values are significantly more important predictors of registration behaviour. Based on this analysis, three priority target groups were identified to boost donor registration rates in Ontario:

- i. Ontarians who are slightly over indexed for registration (thereby indicating a propensity to register) and share similar lifestyles and values to those who are registered.
- ii. Diverse communities with low registration rates
- iii. Remaining Ontarians with red and white health cards (765,000 or 9% of the Ontario population 16+)

Common characteristics and values shared amongst those segments with higher registration rates and diverse communities with low registration rates include: Identify as proud Canadians, with a strong sense of belonging to community, empathy towards others, indicate a desire to take control of their lives as well as leave a positive legacy.

STRATEGIC FOCUS

The following four strategies build on TGLN's successes and create a seamless, integrated and comprehensive communications strategy, with a longer-term view focused on building a culture of organ and tissue donation to maximize conversion and yield more organ donors.

1. Optimize media relations, social media and marketing to encourage culture change, drive registration, enable conversation and encourage advocacy.
2. Partner and collaborate with ServiceOntario to increase and maximize registration opportunities.
3. Forge partnerships, strengthen advocacy and donor family recognition to extend TGLN's reach and normalize OTDT.
4. Enhance corporate and stakeholder communications to support fulfillment of TGLN's objectives and mandate.

SWOT ANALYSIS

Strengths

- TGLN is affiliated with a passionate group of advocates (recipients, donor families) with compelling personal stories to share
- Media interest in organ and tissue donation – the technical marvel of transplantation; the immortal and legacy elements of donation; the personal stories of life/death, suffering, loss, rebirth – is evergreen, affording TGLN opportunity for ongoing media relations
- Collaboration with ServiceOntario continues to result in successful initiatives to increase registration numbers and, ultimately, consent rates. Via ServiceOntario, TGLN has an opportunity to ask virtually all Ontarians about donor registration at least once every five years. TGLN branded messaging in health card/driver's license renewal packages and in centre signage provides an opportunity to reach most eligible Ontarians. Research conducted in 2017/18 has provided learning to optimize both the online and the in-person ask at centres
- Registering consent is easy and widely accessible (via Internet and Smartphone)
- Registration results are readily available to track and monitor progress as well as measure effectiveness of tactics

Weaknesses

- Organ and tissue donation is not top-of-mind for most Ontarians and they see no urgency to register
- Widespread discomfort with the topics of death and donation make it challenging to engage
- TGLN competes for attention with a wide variety of health and socially related issues which are much more pervasive and personally relevant to more Ontarians, and whose organizations have larger marketing budgets available

- Misconceptions, and some skepticism, related to organ and tissue donation are apparent, amongst the public as well as the media
- Current legislation hampers the ability to share personal stories without contravening privacy laws

Opportunities

- Localized data on registration allows TGLN to speak to audiences on a macro and micro level, with tailored messages relevant to the provincial, local or regional population groups
- TGLN has a significant and engaged social media audience willing to share messages with their networks, providing additional reach and opportunity
- Given the cessation of the government's program to convert red and white health cards to photo health cards, a targeted approach to encourage registration amongst red and white cardholders presents an opportunity.
- Successful strategies to increase awareness and support for donation among diverse communities under indexed for donor registration could boost donor registration rates
- Relationships with faith leaders and other influencers such as family physicians and government representatives could provide ongoing opportunities to reach new constituents and influence decision-making in communities with low registration rates, including the GTA South Asian community

Threats

- Scope of marketing initiatives are resource dependent; TGLN marketing resources allow for short bursts of aid marketing activity
- Government has stopped accelerated conversion of red and white health cards, which allowed for significant numbers of Ontarians to register at ServiceOntario centres.
- Some barriers to support for donation/registration – such as avoidance of discussion of death, fear and superstition – are challenging to overcome via any communications message or tactic
- The availability of those predisposed to registration has diminished and targeting Ontarians who are more lukewarm to registration and donation is more challenging and requires repeated exposures
- As the majority of the donor registration process lies with ServiceOntario (SO) and outside TGLN's direct control, changes at SO - such as integrated online health card and driver's licence renewal planned for launch in 2018 - may reduce and/or weaken opportunities for donor registration if the donor registration opportunity is not integrated as part of the online transaction.

STRATEGIC APPROACH AND HIGH LEVEL TACTICS

STRATEGY 1

Optimize media relations, social media and cost-effective marketing to encourage culture change, drive registration, enable conversation and encourage advocacy.

AUDIENCE

Target, via earned/paid/social media

APPROACH

In 2016/17, TGLN engaged in a strategic messaging and positioning exercise with our agency of record, with the goal of re-framing organ and tissue donation for those Ontarians most inclined to register. In 2017/18, new messaging (and related creative concepts) to encourage registration and work to embed OTDT as a shared value in Ontario has been developed. TGLN intends to launch a research tested, government approved marketing campaign in fall 2017. This messaging will continue to be integrated into earned, paid and social media in 2018/19, as well as corporate communications, ServiceOntario collateral and communications to advocates.

HIGH LEVEL TACTICS

- Utilize cost-effective, compelling marketing assets to engage Ontarians with OTDT through registration, conversation and advocacy in paid media

- Refresh and update messages, in particular for earned and social media, but also for stakeholder/partners and advocates as well
- Direct marketing targeted to Red and White cardholders, with particular focus in GTA
- Continue to use data and research results to inform marketing and target audiences and generate interesting OTDT story ideas for media pitches
- Fortify TGLN's position as the go-to media source for information, education and perspective on OTDT issues
- Showcase Ontario's innovation and successes in OTDT through the media and health care journals
- Continue to engage media on a local level, by cultivating local stories and spokespeople; encouraging and supporting hospital media relations; and making local data easily available

STRATEGY 2

Partner and collaborate with ServiceOntario to increase and maximize registration opportunities.

AUDIENCE

- **Key decision-makers at ServiceOntario**, to ensure that opportunities to increase and/or improve organ and tissue donor registration are considered in program and policy changes
- **ServiceOntario staff at public and private ServiceOntario centres within the GTA**, key partners in making the organ and tissue donor registration ask and registering customers
- **ServiceOntario customers (general public)** visiting SO centres to conduct health card related transactions, renew their driver's licence, or apply for an Ontario identification card

APPROACH

TGLN will strengthen its working relationship with ServiceOntario at all levels through a new Memorandum of Understanding and service agreements developed in 2017/18. TGLN will continue to collaborate with ServiceOntario on initiatives that create an increased opportunity for registration through the online, in-person and direct mail channels.

HIGH LEVEL TACTICS

- In collaboration with ServiceOntario, embed the donor registration opportunity in the online integrated health card and driver's licence transaction, such that only non-registered Ontarians are prompted to consider registration and the registration transaction itself does not require duplicate data entry
- In collaboration with ServiceOntario, identify and build the donor registration prompt in high volume public facing online transactions
- Apply learnings through donor registration pilot project led by University of Toronto to improve donor registration sign up rates at public ServiceOntario centres to boost donor registration through ServiceOntario centres
- Launch an award/recognition program to recognize leading ServiceOntario centres and customer service representative with high donor registration performance
- Leverage technology and other new emerging opportunities at ServiceOntario to promote and encourage donor registration

STRATEGY 3

Forge partnerships, strengthen advocacy and donor family recognition to extend TGLN's reach and normalize OTDT.

AUDIENCE

Target, via advocates, donor families, partners and stakeholders

APPROACH

While TGLN has always relied on partnerships and advocates to advance our communications efforts, our goal of normalizing OTDT is even more reliant on the reach and endorsement of our advocates and other partners. These relationships, when effective, allow TGLN to bring its messages to venues and audiences which would otherwise be inaccessible. Key partners, such as hospitals, faith leaders, family

physicians, elected officials can be very influential in encouraging a donation culture in the communities they serve.

HIGH LEVEL TACTICS

- Strengthen and publically recognize donor families to frame OTDT as a highly valued behaviour in society
- Implement a sustainable strategy to start building awareness and support for donation among diverse communities, focused on the largest groups, particularly the South Asian communities in the GTA
- Building on research results through current project underway in 2017/18 to use family physician offices to encourage donor registration, expand the research to determine benefit/value and if so, learn how to scale province wide engagement of family physician offices as donor registration sites
- Continue to leverage the influence and reach of hospitals to normalize OTDT
- Tap into mutually beneficial opportunities to collaborate with key NGOs
- Continue to embed opportunities to educate funeral directors and other professionals involved in end of life planning as supporters/influencers of OTDT, and develop them as conduits for registration
- Strengthen relationships with elected officials to grow support and understanding of OTDT, and to leverage them as influencers in their constituencies
- Explore and develop new channels to identify and coach advocates (through Family Services and via other means) to generate fresh, relevant stories about OTDT
- Seek opportunities for collaboration with mainstream partners to frame OTDT as an accepted, positive behaviour

STRATEGY 4

Enhance corporate and stakeholder communications to support fulfillment of TGLN's objectives and mandate.

AUDIENCE

TGLN staff, stakeholders, partners and the public, via TGLN's leadership team and staff

APPROACH

Reinforce and strengthen TGLN's leadership and positive reputation amongst stakeholders, partners and the public. Strategic communications counsel and advice, applied at the planning and implementation stages of key TGLN projects and programs, will enhance outcomes and ensure TGLN continues to be favourably positioned with relevant audiences.

HIGH LEVEL TACTICS

- Further develop a cohesive and unified communications approach across the entire organization led by Communications
- Integrate communications expertise in the planning and development of TGLN-wide initiatives, plans, issues management, products and materials
- Develop an internal communications strategy to help foster mutual understanding and greater cooperation within TGLN to support fulfillment of mandate
- Expand and improve on strategic communications programs with hospitals and other key stakeholder groups, in collaboration with program leads and managers

DONOR REGISTRATION TARGET FOR 2018/19

CONTEXT

- Precise target setting for donor registration is challenging. TGLN is guided by past donor registration results, available resources and experiences of other jurisdictions to set realistic, measureable targets.
- As registration is a key driver for family consent (families are significantly more likely to give consent for donation if the potential donor is registered), increased registration is an important goal in and

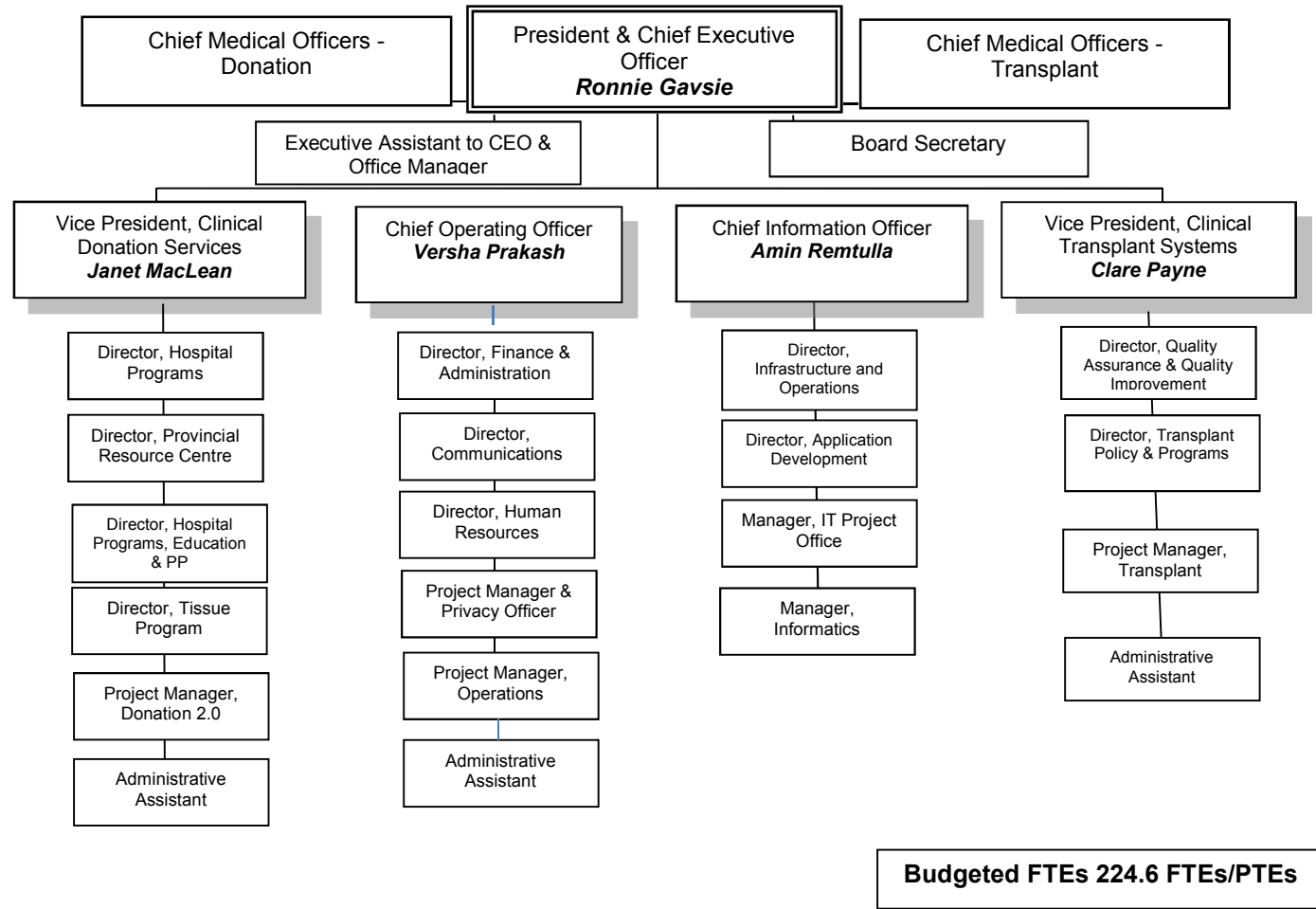
of itself. Additionally, registration growth is a useful barometer as to whether efforts to change culture have traction.

REGISTRATION TARGET FOR 2018/19

- TGLN's long-term goal is to achieve a provincial registration rate of 51%.
- The target for 2018/19 is to achieve a net growth of over 250,000 registered donors. This increase is based on the average growth in registered donors per year over the last seven years, since 2010/11. Two of those years were particularly strong due to factors TGLN may not be able to replicate.
- The target is set as a minimum number of new donor registrations that TGLN, in collaboration with its partners, will work to achieve in 2018/19.
- This target is based on many considerations including:
 - Restrained fiscal environment for paid marketing or high-cost outreach programs
 - Those willing to register now form a smaller portion of the unregistered population in Ontario
 - Encouraging the pool of undecided and unwilling is more difficult (and may take more time) than encouraging those who are generally supportive

Organizational Chart

As of August 2017



Budgeted FTEs 224.6 FTEs/PTEs

Staff Numbers

Summary of Current TGLN Budgeted Staff Positions - 2017/18

Positions	# FTEs
Office of the President	5.0
President and Chief Executive Officer	1.0
Executive Assistant to CEO & Office Manager	1.0
Administrative Assistant, Physician Donation	1.0
Board Secretary	1.0
Physician Program Lead	1.0
Clinical Operations	4.0
Vice President, Clinical Donation Services	1.0
Administrative Assistant	1.0
Project Manager, Donation	2.0
Hospital Programs & Education	14.0
Director Hospital Programs, Education & Professional Practice	1.0
Administrative Assistant	1.0
Manager, Education & Professional Practice	1.0
Hospital Development Coordinators	5.0
Health Information Management Specialist	1.0
Health Record Reviewers	2.0
Educators	3.0
Hospital Programs	31.4
Director, Hospital Programs	1.0
Manager, Hospital Programs	2.0
Organ and Tissue Donation Coordinators	23.4
Organ and Tissue Donation Coordinator - Clinical Responders	3.0
Family Discussion Coordinators	2.0
Provincial Resource Centre- Organ	33.5
Director, Provincial Resource Centre	1.0
Administrative Assistant	1.0
Manager, PRC – Organ	1.0
Clinical Specialist, Organ	1.0
Clinical Services Coordinators	16.0

Positions	# FTEs
Surgical Recovery Coordinators	7.5
Referral Triage Coordinator	4.0
Information Coordinator – Organ	1.0
Sr. Health Informatics Analyst, Donation	1.0
Tissue Program	45.7
Director, Provincial Resource Centre - Tissue	1.0
Administrative Assistant	1.0
Manager, PRC – Tissue	1.0
Manager, Recovery	1.0
Clinical Specialist, Tissue	2.0
Community Program Coordinator	1.0
Information Coordinators	2.0
Tissue Coordinators	21.4
Tissue Recovery Coordinators	15.3
Operations	4.0
Chief Operating Officer	1.0
Administrative Assistant	1.0
Project Manager & Privacy Officer	1.0
Project Manager, Operations	1.0
Communications & Family Services	13.0
Director Communications	1.0
Manager, Communications	1.0
Sr. Marketing Relations Advisor	1.0
Lead, Communications	1.0
Senior Communications Advisor	1.0
Communications Advisor	1.0
Communications Coordinator	2.0
Digital Media Advisor	1.0
Communications Assistant	1.0
Media Relations Coordinator	1.0
Family Services Advisors	1.5
Family Services Assistant	0.5

Positions	# FTEs
Finance and Administration	10.0
Director, Finance & Administration	1.0
Finance Manager	1.0
Senior Financial Analyst	2.0
Procurement Specialist	1.0
Accountant	1.0
PRELOD & TPER Administrator	1.0
Accounting and Payroll Assistants	2.0
Receptionist	1.0
Human Resources	6.0
Director, Human Resources	1.0
Human Resources Manager	1.0
Human Resources Generalist	2.0
Payroll Specialist	1.0
Human Resources Coordinator	1.0
IT	31.0
Chief Information Officer	1.0
Director, Infrastructure & Operations	1.0
Manager, IT Project Office	1.0
Director, Application Development	1.0
Manager, Informatics	1.0
Programmers	4.0
Senior Health Informatics Analysts	2.0
Health Informatics Analyst	2.0
Cognos and Data Warehouse Specialist	1.0
Senior Network Administrator	1.0
Network Administrator	2.0
Change Control & Infrastructure Lead	1.0
Database Administrator	1.0
Software Quality Analysts	3.0
Application Development Lead	1.0
Senior Business Consultant	2.0

Positions	# FTEs
Data Warehouse Developer/Modeller	1.0
Service Desk Analyst	2.0
SharePoint Developer	1.0
Oracle Developer Lead	1.0
Business Analyst	1.0
Transplant	18.0
Vice President, Clinical Transplant Systems	1.0
Administrative Assistant	1.0
Director, Transplant	1.0
Project Analysts, Transplant	4.0
Project Managers, Transplant	4.0
Manager, Transplant	1.0
Regional Clinical Liaison	5.0
Senior Health Informatics	1.0
Quality	9.0
Director, Quality Assurance & Performance Improvement	1.0
Clinical Quality Specialists	2.0
Quality Specialist	1.0
Quality Analysts	3.0
Quality Compliance Coordinator	1.0
Quality Chart Reviewer	1.0
Total Budgeted Positions	224.6

***Note:** Staff numbers do not include physicians, independent contractors, casual employees or agency staff.

Performance and Directional Indicators & Targets

TGLN Scorecard: 2018/19

Performance Indicator	Definition	Target
Objective 2: Achieve 63-65% provincial conversion rate, 365-385 organ donors and 3.30 organ yield per donor.		
Conversion Rate	Actual donors of all ages divided by medically eligible deaths.	63-65%
Deceased Organ Donors	Number of deceased organ donors.	365-385
Organ Yield	Number of organs recovered and transplanted from organ donors.	3.30
Objective 3: Achieve a 53% consent rate, 2400-2500 ocular donors and 325-350 multi-tissue donations.		
Tissue Consent Rate	Cases where tissue consent is obtained from all those approached.	53%
Number of Ocular Donors	Number of ocular donors.	2400-2500
Number of Multi-Tissue Donations	Number of tissue donors who donated one or more of the following tissue types: skin, heart valves, bone and/or connective tissue.	325-350
Objective 4: Engage Ontarians in supporting OTDT and inspire over 250,000 to register consent.		
Donor registration in MOHLTC's Database	Number of additional donor registrations in MOHLTC's database.	250,000+
Objective 7: Build a work environment that fosters staff engagement.		
Total Turnover	Number of total staff departures/Average number of staff.	13%

Appendix 1: Detailed Explanation of Organ Targets

Objective 2:

ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS, 365-385 ORGAN DONORS, AND 3.30 ORGAN YIELD PER DONOR.

TGLN seeks to maximize deceased organ donation potential and maintain a strong conversion rate in Ontario. In this regard, there will be a continued focus placed on consent performance and limiting the number of registered consent decisions that are overturned at end of life, and establishing leading practice guidelines that maximize family experience and satisfaction during donation discussions. Further to this, TGLN's new publicly reported performance metric, Eligible Approach Rate, is expected to promote timely referral of potential organ donors, ensuring that donor next-of-kin are approached by a trained TGLN coordinator as appropriate.

TGLN will continue to support the work of its stakeholders as they explore innovative ways to increase the pool of potential organ donors, including the expansion of NPOD and the recovery of hearts from DCD donors. This, coupled with Ontario hospitals ongoing acquisition of donation related knowledge, experience, and support from our staff is expected to increase the number of organ donors in the new fiscal year. Leveraging the influence of the growing body of physician leadership will also be crucial for continued culture change within hospitals and across the province.

In recent years, organ yield has been significantly impacted by the increase in DCD donors given hearts are not typically recovered and the length of the dying process may result in additional organs being excluded from recovery. The aging population has a similar effect on organ yield given the number of organs recovered from older donors tends to be slightly lower due to the associated chronic medical conditions many older patients experience. In order to maintain organ yield, TGLN will rely on continued utilization of Ex-Vivo Lung Perfusion, and the OrganOx, an external liver perfusion machine. Working with the transplant programs to initiate DCD heart recovery, and greater utilization of increased risk donors may also help maintain organ yield.

Organ donation targets from 2018/19 and the following out-year, have been projected as follows.

Number of Deceased Organ Donors and Conversion Rate:

	Actual 2016/17	Projected 2017/18	Projected 2018/19
Potential Eligible	559	531	575 – 590
Total Donors	354	308 – 325	365 – 385
Conversion Rate	63%	58 – 61%	63 – 65%

Organ Yield:

	Actual 2016/17	Projected 2017/18	Projected 2018/19
Heart	21%	23%	24%
Kidney	78%	79%	79%
Liver	59%	62%	61%
Lung	32%	30%	32%
Pancreas Islets	16%	10%	12%
Pancreas Whole	12%	15%	11%
Small Bowel	0%	0%	0%
Total	3.30	3.28	3.30

Appendix 2: Detailed Explanation of Tissue Targets

Objective 3:

ACHIEVE A 53% CONSENT RATE, 2400-2500 OCULAR DONORS AND 325-350 MULTI-TISSUE DONATIONS.

With the intent of maximizing all tissue donation opportunities and improving tissue donation performance, TGLN has undertaken initiatives which seek to boost the number of tissue referrals, increase consent performance, and improve the capacity for both ocular and multi-tissue recovery province-wide.

Namely, TGLN will focus on increasing the number of referrals for tissue donation by leveraging its existing partnerships. This increase will rely on the additional referrals from the Office of the Chief Coroner, as well as Emergency Medical Services.

Given that family consent is also an essential aspect of maximizing donation potential, TGLN will focus on developing innovative strategies to connect with families in a timely manner and ensure fewer registered consent decisions are overturned, improving the number of families approached for donation as well as the number of families providing consent.

Finally, the consolidation of both ocular and multi-tissue recovery services under TGLN will reduce current gaps in the system, and help increase the number of multi-tissue donations. TGLN will also work to reduce other system level inefficiencies, further streamlining the donation process.

TGLN's tissue donation targets from 2018/19 and the following out-year have been identified as follows:

	Actual 2016/17	Projected 2017/18	Projected 2018/19
Referrals	29,803	31,000	31,500
Consents	52%	49%	53%
Ocular Donors	2217	2300 – 2400	2400 – 2500
Multi-Tissue Donations	183	240-260	325 – 350