

Trillium Gift of Life Network

2019-2020 BUSINESS PLAN



Trillium
Gift of Life
Network

Réseau
Trillium pour
le don de vie

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Executive Summary

Organ donation in Ontario has grown swiftly in the last 10 years surpassing expectations with the number of deceased organ donors increasing by 98% and the number of organ transplants by 46%. To date, the number of Ontarians who have registered consent is more than four million people, over double from a decade ago. Trillium Gift of Life Network (TGLN) and Ontario have firmly established their reputation as a national leader and are recognized internationally for successes in organ and tissue donation and transplantation.

TGLN is proud of its achievements; however, the need for transplants continues to outweigh the number of organs available for transplant. In the coming fiscal year, to prevent deaths on the wait list, reduce wait times and better meet needs of patients waiting for transplantation, TGLN will drive further improvements in performance and strive to grow donor registrations and organ and tissue donations.

TGLN's mission to save and enhance more lives through the gift of organ and tissue donation and transplantation in Ontario continues to significantly shape TGLN's goals, objectives, strategies and action plans for 2019/20.

In the fiscal year 2019/20, 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 and mandate; and enabling goals have a cross-functional impact and support realization of the program goals. The goals for 2019/20 are outlined below:

2019/20 Goals	
PROGRAM GOALS	ENABLING GOAL
PROMOTE QUALITY, EQUITY AND FAIRNESS IN TRANSPLANTATION	ENHANCE OPERATIONAL EXCELLENCE AND INNOVATION
MAXIMIZE ORGAN AND TISSUE DONATION FOR TRANSPLANTATION IN PARTNERSHIP WITH STAKEHOLDERS	
ESTABLISH 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. The objectives set out for 2019/20 are outlined below:

2019/20 Objectives	
PROGRAM OBJECTIVES	ENABLING OBJECTIVES
IMPROVE ACCESS TO TRANSPLANTATION, SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING AND ACHIEVE AN ORGAN YIELD OF 3.28	SUPPORT CONTINUOUS QUALITY IMPROVEMENT AND MEETING OF QUALITY STANDARDS
ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS, 365-385 ORGAN DONORS	ENHANCE IT TO DRIVE EFFICIENCY AND INNOVATION
ACHIEVE A 51% CONSENT RATE, 2300 OCULAR DONORS AND 280 MULTI-TISSUE DONATIONS	CULTIVATE A WORK ENVIRONMENT THAT FOSTERS STAFF ENGAGEMENT
ENGAGE ONTARIANS IN SUPPORTING ORGAN AND TISSUE DONATION AND TRANSPLANTATION (OTDT) AND INSPIRE OVER 233,000 TO REGISTER CONSENT	DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE INNOVATION AND LEADING PRACTICES IN DONATION AND TRANSPLANTATION

In order to meet its targets and act on the plans identified in the Business Plan, TGLN requires an investment in incremental annualized base funds. TGLN has identified and prioritized the required 2019/20 resources in the following key areas: donation & transplantation growth, regulatory compliance, replacement of TOTAL (TGLN's outdated mission critical high risk waitlist, donor/recipient matching and allocation system), tissue system redesign, improved donation performance and efficiency, meeting needs of transplant patients, managed funds and economic adjustment.

Resources requested will enable TGLN to grow donation volumes and support implementation of goals and objectives delineated for 2019/20. TGLN is seeking \$9,397,100 incremental annualized base funds and \$11,235,900 one-time funding. It is important to note that 62% of TGLN's incremental budget request for 2019/20 pertains to transfer payment programs, funded by TGLN to support broader donation and transplantation system needs. These resources are not used to fund TGLN's operations. A detailed description of resources requested in 2019/20 is outlined in [Appendix 4](#).

Business Plan at a Glance

MISSION: SAVING AND ENHANCING MORE LIVES THROUGH THE GIFT OF ORGAN AND TISSUE DONATION AND TRANSPLANTATION IN ONTARIO

2019/20 GOALS	2019/20 OBJECTIVES & STRATEGIES			
PROMOTE QUALITY, EQUITY AND FAIRNESS IN TRANSPLANTATION	IMPROVE ACCESS TO TRANSPLANTATION, SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING AND ACHIEVE AN ORGAN YIELD OF 3.28	ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS AND 365-385 ORGAN DONORS	ACHIEVE A 51% CONSENT RATE, 2300 OCULAR DONORS AND 280 MULTI-TISSUE DONATIONS	ENGAGE ONTARIANS IN SUPPORTING ORGAN AND TISSUE DONATION AND TRANSPLANTATION (OTDT) AND INSPIRE OVER 233,000 TO REGISTER CONSENT
	Drive improvements in fair and equitable access to transplantation.	Maximize organ donation consent performance.	Increase the number of referrals for tissue donation.	Optimize opportunities in media relations, social media and marketing to drive registration, encourage consent, enable conversation and inspire advocacy.
MAXIMIZE ORGAN AND TISSUE DONATION FOR TRANSPLANTATION IN PARTNERSHIP WITH STAKEHOLDERS	Work with the transplant and donation communities to increase organ utilization.	Optimize physician leadership to influence system performance.	Maximize tissue donation consent performance.	
	Support a sustainable end-to-end transplant system by ensuring there is adequate capacity to respond to system pressures.			ESTABLISH A STRONG ORGAN AND TISSUE DONATION CULTURE IN ONTARIO
Advance a performance measurement and evaluation framework to support optimal patient outcomes and quality care.	Engage and support patients and families to ensure shared decision making and collaboration in planning for transplant services.	Leverage advances in medicine to increase the pool of potential donors.	Enhance and expand consolidated tissue recovery services.	
ENHANCE OPERATIONAL EXCELLENCE AND INNOVATION	SUPPORT CONTINUOUS QUALITY IMPROVEMENT AND MEETING OF QUALITY STANDARDS	ENHANCE IT TO DRIVE EFFICIENCY AND INNOVATION	CULTIVATE A WORK ENVIRONMENT THAT FOSTERS STAFF ENGAGEMENT	DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE INNOVATION AND LEADING PRACTICES IN DONATION AND TRANSPLANTATION
	Maintain a "quality culture" in TGLN.	Replace outdated TOTAL with a new waitlist, allocation and transplantation information system.	Support a unionized PRC and foster collaboration with the Union.	Support donation and transplantation research initiatives.
	Build the foundation that defines TGLN's Clinical and Support processes.		Review salary bands and job placement to ensure alignment with broader public sector market.	
	Increase the audit function to identify gaps and strengthen processes.	Build the fundamentals of a modern Informatics discipline.	Conduct a staff survey to benchmark and increase staff engagement.	Enhance program services to more efficiently/effectively support research within TGLN and with system partners.
	Deliver process improvement in targeted areas that offer opportunity to achieve greater efficiencies.	Collaborate with business areas to modernize and transform through the use of technology.	Continue to provide opportunities to maximize employee success and nurture employee growth and development.	Enhance system partnerships to advance research initiatives.
Maintain and improve patient safety.				

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 leads system planning and works with key stakeholders to plan and coordinate transplant services in Ontario. TGLN works to drive improvements that support fair and equitable access through standardized processes and provincial waitlists, enable performance outcome measurement to improve pre-transplant through to post-transplant care, and develop evidence based initiatives to enhance the quality of care of transplant patients as they transition through the patient continuum.

Hospital Programs

Maximizing Donation opportunities in Ontario

Hospital Programs work with 55 Ontario hospital 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.

Education and Professional Practice develops, coordinates, implements, and evaluates targeted education programs for TGLN and hospital employees involved in organ and tissue donation across the province. TGLN's Hospital Development team and OTDCs work with hospitals to deliver the targeted education, evaluation, and performance improvement methods for the purpose of enhancing organ and tissue donation.

Provincial Resource Centre

24/7 Donation and Transplant Support across the Province

The 24/7 Provincial Resource Centre (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

Establishing 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, donor families, recipients and other volunteers, hospitals, health care professionals, funeral professionals, first responders, multi-faith leaders, youth, as well as both corporate and not-for-profit organizations to encourage registration and establish 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 at TGLN and the broader organ and tissue donation and transplantation system. Through rigorous monitoring of TGLN's compliance to Health Canada's *Safety of Human Cells, Tissues and Organs for Transplantation Regulations* and other applicable standards and application of proven quality methodologies and tools TGLN will identify opportunities for improvement. With its greater role in the provincial tissue system, TGLN is taking steps towards American Association of Tissue Banking (AATB) accreditation.

Research

Supporting Research and Innovation

TGLN's Research Support Services Program assists research initiatives in Ontario and across Canada, thereby supporting innovation advancements in the science and practice of all aspects related to organ and tissue donation and transplantation, and donor registration.

Information Technology

TGLN's Business-Centric IT Service

Information Technology (IT) provides operational and project services to TGLN. IT is involved in every aspect of the business of organ and tissue donation, including: running the information systems that enable mission critical functions such as wait list management, organ allocation, and operations of the 24/7 PRC; providing data to key stakeholders to make evidence-based decisions; and creating new data points to measure performance and quality of the broader 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 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 financial planning, budgeting, and reporting; administering TGLN's seven transfer payment programs (ORNGE, deceased donor management funding to hospitals, standard acquisition fees to transplant programs, Program for Reimbursing Expenses of Living Organ Donors, Transplant Patient Expense Reimbursement Program, Eye Bank of Canada, Ontario Division and Regen Med); procurement; ensuring compliance with Government Directives; handling of charitable donations; and, management of expenditures, disbursements, insurance and banking matters.

TGLN's corporate functions also include oversight of privacy to safeguard and ensure appropriate collection, use, disclosure and access to personal health information, 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; and, management of TGLN's office space.

Environmental Scan

New Provincial Government

A new provincial government in Ontario was elected in June 2018. TGLN is complying with expenditure restrictions issued by the government. TGLN will ensure that its directions continue to support the priorities of the Ministry of Health and Long-Term Care (MOHLTC).

Fair Workplaces, Better Jobs Act, 2017 (Bill 148)

Bill 148, passed on November 22, 2017 impacts TGLN operations and will result in increased expenses for staff that are on-call in both clinical and information technology areas. Starting January 1, 2019, TGLN will be required to pay wages to the employees for a minimum of three hours of work if the employee is scheduled to be on-call, even if the employee was not called in to work or works less than three hours.

Unionized Provincial Resource Centre

Bargaining to negotiate a first collective agreement for unionized staff in the Provincial Resource Centre in Toronto is underway. A collective agreement is expected to be in place in fiscal year 2019/20.

The Changing Profile of Organ Donors

In order to increase organ donation and organ utilization and improve access to transplantation, organs from increased risk donors (IRDs) are increasingly being assessed for transplant in Ontario and other jurisdictions around the world. These donors are currently identified as being at increased risk for specific infectious pathogens based on demographic and behavioral characteristics. The number of these potential donors is growing due to the increase in population deaths from opioid overdoses. The utilization of organs from this type of potential donor is lower than in non-increased risk donors due to the higher risk of transmitting infectious diseases to the recipients. These potential donors and recipients require additional resources to support donor assessment and screening, and recipient monitoring and treatment post-transplant.

The Changing Landscape of Transplant

The growing number of organs transplanted from older and increased risk donors, more complex recipients and increased volumes of transplants, has created additional pressures for the transplant system. In addition to the increase in volumes, transplant programs are managing growing numbers of complex patients (i.e. older, comorbid conditions, more sensitized) that require highly specialized care by multi-disciplinary teams. Resource-intensive technological advancements to increase the number of transplants (e.g. the use of ex-vivo perfusion devices, desensitization therapies) add additional capacity pressures. Furthermore, as volumes increase and outcomes improve, transplant programs are following large cohorts of patients' long-term post-transplant. The current transplant funding model, established approximately 18 years ago, addresses the costs of the peri-operative phase and one-year post-transplant and is misaligned with the current model of care to ensure optimal patient outcomes.

Strategic Direction

TGLN's mission of saving and enhancing more lives through the gift of organ and tissue donation and transplantation in Ontario, significantly shapes TGLN's focus in the coming fiscal year.

In addition, TGLN's strategic direction for 2019/20 is heavily influenced by the desire to continue the growth in donation volumes and related transplants to eliminate preventable patient deaths on the waitlist and to minimize wait-times for organ transplantation. The increasing trends 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 and mandate; enabling goals have a cross-functional impact and support realization of the program goals.

The goals for 2019/20 are outlined below:

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ENGAGE ONTARIANS IN SUPPORTING ORGAN AND TISSUE DONATION AND TRANSPLANTATION (OTDT) AND INSPIRE OVER 233,000 TO REGISTER CONSENT	DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE INNOVATION AND LEADING PRACTICES 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 2019/20. TGLN's implementation plan for the coming fiscal year is delineated below:

PROGRAM GOAL:

PROMOTE QUALITY, EQUITY AND FAIRNESS IN TRANSPLANTATION

Objective 1:

IMPROVE ACCESS TO TRANSPLANTATION, SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING AND ACHIEVE AN ORGAN YIELD OF 3.28

TGLN has made significant progress in ensuring Ontarians have fair and equal access to transplantation by standardizing processes and establishing provincial waitlists. In 2019/20, TGLN will continue to build on this success by implementing programs that aim to increase the number of organs available for transplantation. This will include supporting innovative new programs and technologies that allow for the safe utilization of organs that were previously deemed unsuitable for transplant. TGLN will also have an enhanced role in living donor kidney and liver transplantation to further maintain standardization and fair and equitable access.

TGLN will work closely with the transplant programs, other system partners, patients and families to ensure that there is the capacity to respond to system pressures and that quality care and optimal patient outcomes are supported. TGLN will conduct a comprehensive evaluation of the current transplant funding model and identify a new sustainable model that brings greater value for both the system and patients. A strong performance measurement framework will support all of the activities undertaken and allow TGLN to carefully monitor and evaluate performance and identify opportunities for quality improvements throughout the transplant patient journey.

TGLN's performance metric related to organ yield is detailed in [Appendix 1](#).

1.1 Drive improvements in fair and equitable access to transplantation.

TGLN, in partnership with the Organ-Specific Working Groups, has developed standardized referral, listing and allocation policies to ensure fair and equitable access to deceased donor transplantation. TGLN will continue to carefully monitor and evaluate these policies in 2019/20 to identify new opportunities to improve access. In addition, TGLN will initiate new activities in living donor kidney and liver transplantation with a focus on the development of provincial standards and processes and data collection.

The activities planned in 2019/20 to drive improvements in fair and equitable access to deceased and living donor transplantation include:

- Collaborate with the Ontario transplant programs to develop provincial standards across the living donor and recipient continuums of care (e.g. donor evaluation process).
- Develop a clinical handbook for living kidney and liver donors.
- Ensure key living donor transplantation data elements are captured to drive improvements in access, patient and donor outcomes and inform clinical practice.
- Continue to partner with the Ontario Renal Network (ORN) in a provincial multi-component strategy to increase access to living donation and kidney transplantation.
- Continue to monitor and evaluate an Alcohol-Associated Liver Disease (ALD) Pilot Program aimed at offering liver transplantation to patients with ALD.

1.2 Work with the transplant and donation communities to increase organ utilization.

TGLN works with its system partners to ensure that all opportunities to safely procure and transplant an organ are taken. Ontario transplant and donor hospitals are at the forefront of innovative work that allows organs that were previously deemed unsuitable for transplant to be safely transplanted. In 2019/20, TGLN will implement new initiatives that help to increase the number of organs available for transplant.

The activities planned in 2019/20 to increase organ utilization include:

- Implement a provincial program to use hearts from death by circulatory determination (DCD) donors to increase the number of hearts available for transplantation (pending approval from the Ontario Health Technology Advisory Committee).
- Extend recovery timelines on consented DCD donors who do not die within the allotted timeframe after withdrawal of life support through the Non-Perfused Organ Donation (NPOD) program expansion discussed further in Section 2.4.
- Continue to support the expansion of increased risk donors to include the utilization of hepatitis C virus (HCV)-positive organs and advocate for the early treatment of recipients' post-transplant with new safe and effective antiviral therapies.
- Continue to review organ acceptance and patient outcome data with the working groups to identify opportunities to decrease organ discards and increase organ utilization.

1.3 Support a sustainable end-to-end transplant system by ensuring there is adequate capacity to respond to system pressures.

In 2019/20, TGLN will work closely with the transplant programs, and other partners, to ensure that the system can meet the demands of increasing transplant referrals volumes, recoveries, transplants and post-transplant follow-up. This will include ensuring that the transplant funding model is sustainable and reflects current practice realities. Furthermore, TGLN will work with both transplant and donation communities using a system-level approach to identify pressure points and opportunities for efficiency and quality improvement in organ donation and transplantation services.

The activities planned in 2019/20 to support a sustainable end-to-end system include:

- Engage a third-party to evaluate the current transplant funding model and recommend a renewed model for the Ontario clinical transplant system.
- Implement the new transplant funding model in a phased approach with the appropriate change management and support for the transplant programs.
- Establish the required ongoing governance and monitoring to support the new funding model.
- Collaborate with the donation and transplant communities to identify end-to-end system pressures and opportunities for quality improvement.
- Continue to work with the recovery hospitals and ORNGE to carefully monitor and evaluate organ recovery services to ensure an efficient and sustainable system.
- Streamline processes and manage funds for organs imported to and exported from the U.S.

1.4 Advance a performance measurement and evaluation framework to support optimal patient outcomes and quality care.

In 2019/20, TGLN will continue to work with transplant partners to enhance the Ontario transplant performance measurement and evaluation system in order to inform quality improvement, assess the impact of policy changes and support both local and system level capacity planning.

Activities planned in 2019/20 to advance performance measurement and evaluation include:

- Continue to work with the newly developed Transplant Performance Executive Committee and engage local champions to lead the process for identifying key organ specific quality indicators (QI) for transplant programs.
- Design data reports that provide meaningful data and actionable insights to enable quality improvements.
- Explore opportunities to translate transplant quality indicator research into a QI scorecard for each organ group, starting with kidney as a pilot.
- Work to ensure that that indicators relating to funding accountability are incorporated into the systems performance measurement and evaluation framework.
- Continue to advance work on simulation models that can predict the impact of changes to allocation policies.
- Continue to assess wait times 1A/1B and patient outcomes to identify variability between programs and support quality improvement opportunities.
- Work with the transplant programs to identify key living donor transplantation metrics in addition to planning for data collection and reporting.

1.5 Engage and support patients and families to ensure shared decision making and collaboration in planning for transplant services.

In 2019/20, TGLN will implement a Patient and Family Engagement Strategy with the goal of formally collaborating with patients and families on the design, delivery and evaluation of donation and transplant services in Ontario. TGLN wants to ensure that donation and transplant care and services reflect the needs and preferences of patients and families. TGLN will also work to ensure that patients and families have the information they need to make informed and shared decisions with their healthcare teams.

The activities planned in 2019/20 to better engage and support patients and families includes:

- Establish a Patient and Family Advisory Council (PFAC), with membership representing a range of experiences across both donation and transplantation, to advise TGLN on the development of policies and initiatives.
- Continue to develop education resources for the website on policy, practice and living donation for patients, healthcare professionals and other members of the public.
- Continuing to develop educational materials and tools for healthcare providers to help them partner with their patients in a shared decision-making process during the pre-transplant and waitlist phase.

PROGRAM GOAL:

MAXIMIZE ORGAN AND TISSUE DONATION FOR TRANSPLANTATION IN PARTNERSHIP WITH STAKEHOLDERS

Objective 2:

ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS AND 365-385 ORGAN DONORS

In 2017/18, TGLN and Ontario hospitals maintained a high level of performance in organ donation, with more than 330 deceased organ donors for the second year in a row. This level of donation has been possible due to the 67% increase in organ referrals over the past four years. With this increase in referrals there has been a corresponding 38% increase in the number of families approached. There was also a 93% increase in the number of cases that did not proceed to donation after consent was obtained; all these potential donors were fully worked up by TGLN although they did not ultimately result in donation.

This positive increase in donation activity has challenged TGLN's service delivery given the time sensitive nature of donation and large geography that our hospitals cover. As TGLN plans for the 2019/20 year, it is with a view to sustaining and improving Ontario's donation performance through both our work with hospital partners and in ensuring efficient and effective response to donation cases.

A detailed explanation of organ donation targets is delineated in [Appendix 2](#).

2.1 Maximize organ donation consent performance.

Wherever possible, TGLN's goal and the hospitals' preference is to approach patients and/or their families about organ donation in person as this promotes a smooth transition from end of life discussions to donation opportunities, and subsequently results in a higher level of consent due to the ability to engage with the patient or family directly. Donation discussions with grieving families are incredibly powerful, but also very challenging. Having the right person in the right place at the right time is essential in obtaining consent. As the volume of referrals increased, TGLN's ability to provide timely on-site, in-person support has diminished. In order to maximize consent performance TGLN will improve coverage and training in 2019/20.

The specific activities planned to accomplish this include:

- On-board additional OTDCs to ensure timely on-site response.
- Introduce a supplementary training session with standardized patient actors to ensure new staff are comfortable engaging in donation discussions as early as possible.
- Deploy strategies for improvement identified during the 2018/19 review of TGLN's approach to orientation, training and evaluation of consent performance.
- Continue to implement strategies to counter the increasing number of families who decline to speak to TGLN staff about donation opportunities. Providing refresher education to hospital staff about the importance of pre-approach planning is expected to help this trend.

2.2 Optimize physician leadership to influence system performance.

With TGLN's 58 Hospital Donation Physicians more established in their roles as a clinical resource and donation advocate, TGLN has identified the following activities to promote the continued integration of donation and quality end of life care within hospitals across Ontario.

- Extend formal goal setting to all Hospital Donation Physicians (HDP) to improve focus, increase transparency, and ensure the work the physicians are doing within their hospitals is aligned to achieve TGLN's common goals.
- Enhance the mobile application with descriptive videos highlighting the declaration of neurological death determination (NDD), processes specific to donation after DCD, and leading practices for obtaining consent. The application is expected to launch in 2018/19 and will provide physicians with donation information at their fingertips.
- Identify and implement strategies to enrich peer to peer support based on the findings of the social network analysis conducted to better understand the communication pathways between Ontario's advanced network of donation physicians.

2.3 Support system level improvements to maximize organ donation potential.

The provincial donation and transplant system continues to experience significant rates of growth. As a result, the province is experiencing longer case times than ever before. From 2016/17 to 2017/18, the length of an organ donation case from referral to transplant increased by approximately 26%, or 21 hours. In 2019/20, TGLN will mitigate system level delays by deploying strategies based on the 2018/19 analysis of where the delays are occurring and why.

In addition, TGLN will maximize data analytics and strengthen the public reporting process. The ability to collect and analyze data has proven to have a tremendous impact on improving donation performance, both internally and at the physician and hospital level. Analytics support is imperative as TGLN works to develop data tools and understand system level pressures. On the public reporting side, the commitment to report accurate and valid data requires a thorough validation process by both TGLN and the hospitals. Included in those reports is TGLN's Conversion Rate, which highlights missed opportunities specific to NDD. With DCD donation accounting for one third of the province's organ donors, TGLN wants to ensure these cases are also maximized.

TGLN has initiated a review of the *Trillium Gift of Life Network Act* (the “Act”) and identified several amendments that will better support its work and the work of Ontario hospitals, subsequently improving donation rates across the province. Other identified changes will align the legislation with donation leading practices, in addition to what is currently happening across the system.

TGLN’s 2019/20 planned activities to support system level improvements include:

- Investigate the circumstances surrounding consent that is rescinded due to the length of the donation process.
- On-board additional staff to support data collection, review, analytics and reporting.
- Explore a DCD Conversion Rate, including a review of whether this metric is being utilized in other jurisdictions, how it is measured, and with what outcomes/success.
- Leverage technology to ensure efficient and effective management of staff training and education as the growth and demands of TGLN’s operations have outpaced the capabilities of its current learning management system.
- Propose changes to the “Act” for alignment with the current donation system and initiate discussions with the MOHLTC to understand if there is a desire to review the proposed changes.

2.4 Leverage advances in medicine to increase the pool of potential donors.

By leveraging advances in medicine, TGLN and transplant programs are able to increase the pool of potential organ donors. In 2018/19 TGLN will 1) explore the viability of extending NPOD protocols to promote recovery at the time of the patient’s eventual death, and 2) establish the necessary processes to ensure notification of Medical Assistance in Dying (MAID) cases are compliant with the legislation.

The following activities will be undertaken in 2019/20 with the intent of increasing the pool of potential organ donors:

- Leverage the learnings from the NPOD program expansion to other areas of the province.
- Monitor the notification process of the MAID program to determine if and when TGLN can begin capturing these cases in the Routine Notification Rate.
- Expand education to MAID providers in the community, ensuring they are aware of donation opportunities and the importance of timely notification to TGLN for rapid suitability assessment and a donation discussion with the patient, as appropriate.

Objective 3: ACHIEVE A 51% CONSENT RATE, 2300 OCULAR DONORS AND 280 MULTI-TISSUE DONATIONS

Trillium Gift of Life Network’s Tissue Program continues to be an area of growth for the organization as its young tissue recovery program gains experience through expanded volumes. In 2019/20, TGLN will seek opportunities to increase the number of tissue referrals, maximize consent, and advance system level performance. In particular, TGLN will work to refine service delivery for its provincial ocular and multi-tissue recovery programs; all part of its work to lead Ontario’s tissue system redesign.

A detailed explanation of the tissue donation targets identified for 2018/19 can be found in [Appendix 3](#).

3.1 Increase the number of referrals for tissue donation.

The Coroner’s Referral and Screening Program expanded to several regions, with TGLN completing province-wide implementation in 2018/19. The Office of the Chief Coroner now utilizes Nurse Investigators who are responsible for reviewing cases of natural death. TGLN will support the nurses in this new role and the resulting tissue donations based on their referrals. Similarly, TGLN will continue to support the recently expanded Paramedic Referral and Screening Program, which involved Emergency Medical Service responders of the County of Renfrew Paramedic Service and Middlesex-London Paramedic Service.

TGLN will continue its work with the MOHLTC to amend Ontario Regulations 179/05 under the *Trillium Gift of Life Network Act* to extend the routine notification requirements to additional Ontario hospitals.

The activities planned in 2019/20 to increase the number of referrals for tissue donation include:

- Monitor the compliance of the Coroner's Referral and Screening Program and the Paramedic Referral and Screening Program, identify missed opportunities and promote timely follow up.
- Identify further paramedic services to engage with across the province.
- Establish donation programs in additional hospitals across the province should the 179/05 regulation changes be accepted in 2018/19.

3.2 Maximize tissue donation consent performance.

Ensuring TGLN is able to connect with families at end of life is an essential aspect of obtaining consent. This will be achieved in three main ways. The first is ensuring timely contact with a patient's next of kin including increasing the number of families approached about tissue donation. The second is to provide staff the proper tools and training, to that end, TGLN will continue to work with Caliper Canada, a human resources consulting firm, to understand the specific attributes and skill set required for obtaining consent. Lastly, there will be continued focus and commitment to ensuring registered consent decisions are upheld.

The activities planned in 2019/20 to maximize tissue donation consent performance include:

- Seek assistance from police services in other jurisdictions based on the success of the 2018/19 pilot to utilize the Ottawa Police Services to assist with locating a patient's next of kin in a timely manner.
- Introduce annual consent coaching sessions for the Tissue Coordinators. One-on-one sessions with the Caliper Canada professionals will help staff play to their strengths and identify strategies for improvement.
- Ensure TGLN's coordinators explore the reluctance of a family should they be hesitant to honour their loved one's decision to donate, address the family's concerns, and relay that the legislation states a registered decision is in fact legal consent.

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

Tissue Coordinators (TCs) in TGLN's PRC have assumed more responsibility as a result of consolidated tissue recovery. This, paired with a steady increase in tissue donation referrals, has stretched the current complement of TCs to capacity which TGLN must address in 2019/20.

As TGLN now has a greater role in both the screening and recovery of tissue donors, it is imperative that TGLN achieve accreditation from the AATB, the governing body for establishments providing human tissue for transplantation, education and/or research. In 2019/20, TGLN will continue to prepare for the accreditation process.

TGLN will also pursue several initiatives to enhance both staff and system performance such as exploring call centre operations in other locations and industries to identify potential opportunities for improvement. In addition, TGLN will explore the feasibility of using virtual reality for multi-tissue recovery training. Seeking a partner for this venture is currently in progress.

In 2019/20, TGLN will pursue several initiatives to enhance both staff and system performance:

- On-board additional Tissue Coordinators.
- Transition the orientation process to three phases to accommodate the increase in TCs' responsibilities, such that the first phase provides comprehensive theory and consent training, followed by phases two and three that introduce multi-tissue recovery coordination and logistics, and Team Lead responsibilities respectively.

- Seek training opportunities for those staff responsible for coaching and training others. With a training system reliant on preceptors, it is essential these staff understand the fundamentals of teaching, coaching, supervising and role modeling.
- Continue to work with the identified partner to replicate multi-tissue recoveries in a simulated environment in order to eliminate reliance on external agencies for training.
- Consult other organ and tissue recovery agencies to better understand their documentation protocols with the intent of adopting relevant practices at TGLN. This is to ensure TGLN's tissue recovery documentation in iTransplant is compliant with the requirements set out by AATB.
- Work with stakeholders and expert consultants to ensure process and procedures for donor screening, consent, recovery, packaging, labelling, and transport are compliant with AATB standards and ready for inspection.
- Work with funeral services professionals to solicit agreement from Funeral Directors to permit access to their facilities after-hours in support of ocular tissue recovery from donors who died out of hospital.

3.4 Enhance and expand consolidated tissue recovery services.

In line with the 2014 report, *Tissue Banking in the Province of Ontario: Review and Analysis*, all ocular and multi-tissue recovery services have been consolidated under TGLN. Now a large and complex branch of the organization, TGLN has identified a number of strategies to refine service delivery. The 2019/20 activities are divided accordingly.

Ocular Tissue Recovery Services

- Evaluate the success of province-wide ocular tissue recovery program, continuing to look for efficiencies and opportunities for improvement in 2019/20.
- Obtain hospital cold storage space in additional regions to ensure provincial staff has easy access to its corneal preservation medium and utilize the in-situ recovery technique as often as possible.
- Expand use of a global positioning system (GPS) to all ocular tissue recovery cases based on the success of the 2018/19 initiative.

Multi-Tissue Recovery Services

- Continue to refine multi-tissue (skin, bone and heart valves) recovery service delivery.
- On-board additional Multi Tissue Recovery Coordinators (MTRC) in order to maximize all multi-tissue donation opportunities.
- Work with Caliper Canada to better understand the traits and skill set required to be a successful MTRC, and utilize their services to assess and select great candidates for the recovery positions.
- Expand the utilization of hospital operating rooms to accommodate multi-tissue recoveries from out of hospital deaths, and compensate these facilities using the cost recovery model developed in 2018/19.

PROGRAM GOAL:

ESTABLISH A STRONG ORGAN AND TISSUE DONATION CULTURE IN ONTARIO

Objective 4:

ENGAGE ONTARIANS IN SUPPORTING OTDT AND INSPIRE OVER 233,000 TO REGISTER CONSENT

Organ and tissue donor registration has been proven to save lives. Families overwhelmingly honour their loved ones' decision to donate organs and tissue at end of life, when there is proof of registration. TGLN's communications efforts in 2019/20 will continue to move towards normalizing organ and tissue donation and transplant and establishing a "culture of donation" in Ontario with the target to increase donor registrations.

TGLN has outlined its strategies and tactics to achieve this objective in its [Communications Plan](#).

ENABLING GOAL:

ENHANCE OPERATIONAL EXCELLENCE AND INNOVATION

Objective 5:

SUPPORT CONTINUOUS QUALITY IMPROVEMENT AND MEETING OF QUALITY STANDARDS

TGLN recognizes that dissemination of quality tools and improvement methodologies across the organization enables teams and individuals to achieve the benefits and efficiencies that are possible for improved program delivery. The strategies and action plans for 2019/20 delineate the on-going building of the quality foundation and the improvement of targeted TGLN processes.

TGLN will continue to maintain its compliance with 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 2019/2020 are outlined below.

5.1 Maintain a "quality culture" in TGLN.

TGLN will continue to stimulate a quality culture through initiatives that encourage staff to engage in continuous improvement. These include:

- Training designated staff in quality tools and improvement methodologies.
- Identifying target areas for process mapping, surfacing gaps and recommending solutions for implementation.
- Communicating through semi-annual meetings with other departments to solicit input regarding continuous improvement opportunities across the organization.

5.2 Build the foundation that defines TGLN's Clinical and Support processes.

TGLN will continue to develop and enhance process documentation to meet clinical, operational and quality system framework needs. In 2019/2020, TGLN will work to complete the following:

- Development of additional process instructions for tissue recovery and quality assurance, in preparation for the AATB accreditation.
- Development of clinical process instructions for identified organ donation processes.
- Development of documentation to support the applications development, informatics and infrastructure departments.
- Restructuring of the documentation posted on the Online Resource Centre.

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

Annually, TGLN conducts an organization-wide internal audit of its organ donation processes, as well as external audits at each of its organ recovery groups and laboratories. This auditing methodology helps in strengthening compliance to desired process outcomes. Additional audit plans include:

- Conduct specialty audits in key organ donation process areas where gaps have been identified, such as Exceptional Distribution and Culture reporting.
- Maintain compliance audits in the Multi-Tissue Program donor assessment and recovery processes to Health Canada and AATB Standards.
- Expand organ allocation audits to monitor adherence to waitlist management and organ allocation policy.

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

In the resource constrained environment of needing to do more with the same or fewer resources, TGLN continues to search for opportunities to make its program delivery more efficient and effective. Focus areas will include:

- Work with the Tissue Program to facilitate process improvement.
- Develop greater trend analysis from organ and tissue chart auditing to recommend improvements to the clinical departments.
- Redesign the annual audit of TGLN processes to allow timelier scrutiny of record intensive processes such as training and donor assessment.

5.5 Maintain and improve patient safety.

In previous years, the critical incident framework was re-designed and implemented to improve the standardization and communication of important incident investigations. With increased donor volumes, additional incidents are being identified that have resulted in “near misses”. To better understand these *less critical* incidents, the following activities will be reviewed to identify their impact:

- Gather data regarding organ-related incidents reported.
- Monitor organ donation process clinical variance notes for trends.
- Communicate organ and tissue related process gap statistics to ensure awareness.

Objective 6:

ENHANCE IT TO DRIVE EFFICIENCY AND INNOVATION

TGLN's IT program is integral to enable the work conducted within the organization and the broader provincial donation and transplantation system. To best serve its stakeholders, TGLN's IT service model focuses 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).

Based on the risk of error in the manual allocation and the weakness of the system in meeting other requirements, TGLN has formally designated TOTAL as being in the “High Risk” category in reporting to the Board of Directors and MOHLTC. Treasury Board and Management Board of Cabinet requested a presentation of the high risk, which was provided in April 2016 by the Minister and TGLN Board Chair Rabbi Reuven Bulka. After that presentation, and submission of a Business Case undertaken for TGLN by Deloitte LLP, the Ministers' Office authorized TGLN to proceed to replace TOTAL, starting with development and issuance by the end of fiscal 2017/2018 of a Request for Proposal (RFP) that includes user requirements.

TGLN worked closely with the transplant hospitals, labs and internal stakeholders to determine the needs of a future system. Included in the RFP were the latest methods of securing data, authentication and availability. On March 29th 2018, the RFP for the replacement of the TOTAL system was posted. To ensure fairness and transparency in the process, a diverse group of stakeholders, a Fairness Commissioner and a Senior Procurement Specialist were engaged. Once the initial evaluation stage was completed, it was determined that none of the bids received were suitable for subsequent phases of the evaluation.

TGLN has determined that a reissuance of the RFP will be required. In order to ensure better alignment between the needs in the RFP and what the vendors in the marketplace can provide, facilitated

consultations will be held with internal and external parties. Once collected, the RFP will be enhanced and reissued in the August/September timeframe of 2018/19.

In 2019/20, TGLN will begin working with the successful vendor to replace the TOTAL system. Resources required to proceed with TOTAL replacement are delineated in [Appendix 4](#).

6.2 Build the fundamentals of a modern Informatics discipline.

Data is the lifeblood of decision making at TGLN. As TGLN has grown, so has the amount of data and number of people who access that data. To ensure consistency and integrity of that data, TGLN will:

- Identify specific skills required to support the increasing demands on Informatics at TGLN.
- Identify best practices and implement processes and artifacts to support data management.
- Align the Informatics discipline across all the business areas to ensure that data is readily available and consistent.

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 2019/20, IT will focus on working with business areas within TGLN to further transform processes by automating routine practices as well as collaborating with technology partners to build innovative technology to reduce expenditures. Through this work, IT will bolster its role as a key enabler to TGLN's achievements.

Objective 7:

CULTIVATE A WORK ENVIRONMENT THAT FOSTERS STAFF ENGAGEMENT

TGLN's employees are critical to the organization's success and performance. Hence, cultivating staff engagement is a key thrust of TGLN's HR initiatives.

Employees may appear content at work but this does not necessarily mean they are engaged in the true sense. Employee engagement is the emotional commitment the employee has to the organization and its goals. An engaged employee cares about their work and about the performance of the company, and they want to feel that their efforts could make a difference. It is generally seen as an internal state of mind; physically, mentally and emotionally that binds together the work effort, commitment and satisfaction in an employee. ([Forbes.com](#))

With that broad scope of employee engagement, in 2019/20, TGLN will build on the strong foundation of established HR policies, programs and initiatives.

Key strategies and action plans proposed for 2019/20 include:

7.1 Support a unionized Provincial Resource Centre and foster collaboration with the Union.

A collective agreement for unionized staff in the PRC in Toronto is expected to be in place in fiscal year 2019/20. TGLN will work collaboratively to develop a positive and productive working relationship with the Union. Key actions to support this work include:

- Liaise and collaborate with management and Service Employees International Union (SEIU) to support the effective functioning of the PRC – Toronto.
- Administer the collective agreement.
- Foster an environment of mutual commitment to our life-saving goals.

7.2 Review salary bands and job placement to ensure alignment with broader public sector market.

TGLN's compensation structure implemented in 2006, and subsequently reviewed in 2014, benchmarked the job rate to the median of the broader public sector market. In 2019/20, TGLN will review its compensation structure to ensure its salary bands and placement of jobs within the bands remain competitive with the broader public sector market such that TGLN is successful in recruiting and retaining talented staff.

7.3 Conduct a staff survey to benchmark and increase staff engagement.

TGLN last conducted an all staff survey in 2011. To benchmark present staff engagement levels and identify meaningful and relevant ways to improve staff engagement and performance, TGLN will conduct an all staff survey. The survey will be an efficient way to gather staff input and track improvement in staff engagement in the future.

7.4 Continue to provide opportunities to maximize employee success and nurture employee growth and development.

TGLN is committed to creating a work culture that enables staff success, growth and development. In the coming fiscal year, TGLN will build upon its new employee and manager onboarding and continuing education/training programs. Key activities include:

- Implement a mentoring program for management and high performing staff.
- Provide targeted and relevant training/education to enhance skills, knowledge and performance.
- Create developmental opportunities to further internal promotions.

Objective 8:

DEVELOP AND SUPPORT RESEARCH INITIATIVES TO ADVANCE INNOVATION AND LEADING PRACTICES 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 evidence 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 and increases in donor registration, 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 implemented its Research Support Services Program in 2017/18 and refined the program in 2018/19. As the program matures, continuous improvement and development of the Research Support Services will be a priority to ensure that the program is meeting its objective of advancing innovation and leading practices. Key strategies identified for 2019/20 include:

8.1 Support donation and transplantation research initiatives.

The intent of TGLN's Research Support Services program is to assist and support research initiatives leading to novel ways to increase donation, transplantation and donor registration. As such, TGLN will conduct the following activities in 2019/20:

- Enhance the tools and process for research and data requests to identify opportunities for improvement and efficiencies.
- Continue to support researchers in the field through the efficient provision of tissue samples.
- Support research focused on the development of emerging technologies in areas such as donor management, organ preservation, and the monitoring and management of rejection.

8.2 Enhance program services to more efficiently/effectively support research within TGLN and with system partners. This will include a particular focus on key research ideas that support the goals and objectives of TGLN.

In 2018/19 TGLN's Research Support Services evolved based on the feedback and outcomes from its first year of existence. In the coming fiscal year, TGLN plans to conduct the following activities to support further program enhancement to better meet the needs of the organization and its system partners:

- Work more closely with TGLN departments to develop and undertake key research initiatives that support their goals and objectives.
- Develop an evaluation framework for Research Support Services to identify opportunities for improvement and efficiencies in managing and supporting research requests.
- Monitor the program's cost recovery model to assess sustainability and to identify future resource requirements.

8.3 Enhance system partnerships to advance research initiatives.

The Research Support Services program allows the organization and its system partners to leverage their partnership to advance research initiatives that 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 2019/20:

- Continue to develop the structure to engage stakeholders on a consistent basis through regular meetings and feedback mechanisms.
- Continue to explore methods of engagement with current research organizations to advance TGLN initiated research ideas.
- Explore opportunities for data linkages with system partners with the intent of developing enriched data sets to more fully support research initiatives.

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

A summary of the high, medium and low risks identified by TGLN has been included in Appendix 6.

Human Resources

HR plays a critical role in cultivating 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 2019/20 Business Plan.

Committees and Working Groups

TGLN has various committees in place, including: Donation Steering Committee, Transplant Steering Committee, Organ and Tissue Specific Working Groups and a Living Donation Committee is planned for 2019/20. 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.

TGLN will continue to collaborate with human leukocyte antigens (HLA) labs to support the provision of safe, effective, and quality care through implementation of guidelines and initiatives related to donor typing, matching, and the immunologic risk of pre- and post- transplant patients. The HLA Working Group will work on identifying the impact of increased donor and recipient volumes on HLA resources; standardizing definitions of immunologic risk across the province; and, improving access for highly sensitized patients through innovation and research in histocompatibility.

Transplant Programs

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

Hospital Donation Physicians

TGLN has engaged at least one 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 leading 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.

Ontario Forensic Pathology Services and the Office of the Chief Coroner for Ontario

Successful partnerships with Ontario Forensic Pathology Services and the Office of the Chief Coroner for Ontario continue to enhance organ and tissue donation in Ontario. Collaboration with the Ontario Forensic Pathology Services has reduced the number of organs and tissue restricted for donation, maximizing the number of organs and tissue available for transplantation. Partnership with the Office of the Chief Coroner for Ontario saw the launch of the Coroner's Referral and Screening Program in Toronto's downtown core. The program has since been expanded to various regions across Ontario, increasing tissue donation opportunities province-wide. The Office of the Chief Coroner now utilizes Nurse Investigators to review cases of natural death and MAID. This new role is expected to further increase referrals for tissue donations. Finally, a dedicated Tissue Recovery Suite is housed in the Forensic Services and Coroner's Complex. With multi-tissue recovery services consolidated under TGLN in 2017, TGLN has maximized use of this space and reduced the number of tissue recoveries occurring in hospital operating rooms.

RegenMed

RegenMed is a private, not-for-profit organization that specializes in regenerative medical application and is a tissue processor for musculoskeletal tissue. In May 2018, RegenMed received government approval and one-time funds to assume responsibility for the consolidation of processing, storage and distribution of for bone, skin and heart valves in Ontario. Via a transfer payment agreement, TGLN provides oversight over RegenMed's management of the funds. The Skin Bank at Sunnybrook Health Sciences Centre will temporarily continue to operate until RegenMed is able to process skin.

Eye Bank of Canada (Ontario Division)

The Eye Bank of Canada is a non-profit, tissue bank that is responsible for the screening, processing, storage and distribution of donated human eye and related tissue for transplantation, research and teaching purposes. Via a transfer payment agreement, TGLN provides oversight over The Eye Bank's management of the funds.

ORNGE

ORNGE is a non-profit corporation that provides TGLN organ and tissue recovery flight services. TGLN reimburses ORNGE for the full expenses relating to these transportation services. A transfer payment agreement is in place between TGLN and ORNGE, requirements monitored and performance metrics regularly reviewed.

Canadian Blood Services

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. Additionally, TGLN and CBS work in partnership to develop an organ donation program stream at the Canadian Critical Care Forum held annually for Canadian physicians working in critical care.

ServiceOntario

ServiceOntario is TGLN's key partner in increasing organ and tissue donor registrations. While TGLN's role is focused on encouraging Ontarians to register consent for donation, ServiceOntario is responsible for facilitating donor registration through three channels: in-person, online and mail. TGLN works collaboratively with ServiceOntario and the MOHLTC to optimize donor registration opportunities and maximize uptake of donor registration.

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 support research and evidence-based decision-making to increase organ donations, improve access to transplantation, effective use of organs from deceased donors, and outcomes of transplant recipients.

Ontario Renal Network

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 chronic kidney disease (CKD).

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, CorHealth, 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 2019/20

OBJECTIVE

Business: Strategic Focus and Priority

To support TGLN's mission, TGLN's communications efforts in 2019/20 will continue to move towards normalizing organ and tissue donation and transplant and establishing 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 variety of cost effective communications strategies and tactics. As registration is a key contributor to increased consent rates, and is a useful barometer for culture change, TGLN will work towards driving over 233,000 Ontarians to register consent for organ and tissue donation in 2019/20. TGLN's long-term goal is to achieve a provincial registration rate of 51%.

CONTEXT

General Background

- Approximately 1,500 people in Ontario are waiting for a life-saving organ transplant at any given time.
- Registration contributes to saving lives by positively influencing consent rates. The number one barrier to conversion of potential organ donors is lack of family consent to donation. Donor registration is a key influencer to obtain family consent and increase conversion rate.
- More families and/or next-of-kin consent to organ donation with proof of their loved one's registered consent. Without this evidence, consent drops dramatically.
- At the end of April 2018, over 4 million or 33% 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.
 - 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

8.28 million non-registered Ontarians, 16+ with a valid health card

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, priority target groups were identified to boost donor registration rates in Ontario.

1. Ontarians who share the same lifestyle and values of those who are over indexed for registration (thereby indicating a propensity to register).
2. Diverse communities with focus on the South Asian community in the greater Toronto area (GTA).

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

STRATEGIC FOCUS

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

1. Optimize opportunities in media relations, social media and marketing to drive registration, encourage consent, enable conversation and inspire advocacy.
2. Build on partnership with ServiceOntario to increase and maximize registration opportunities.
3. Strengthen and build partnerships, maximize advocacy and donor family engagement 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

- When asked, the majority of Ontarians support organ and tissue donation.
- When a public event (such as the Saskatchewan Humboldt tragedy) brings organ and tissue donation into the limelight, Ontarians take notice and take action (i.e. register their consent)
- Ontario is a recognized leader in organ and tissue donation within Canada, as well as North America.
- TGLN is a data driven organization.
- TGLN has strong messaging that can influence Ontarians to register and/or consider donation.
- TGLN is affiliated with a passionate group of advocates (recipients, donor families) with compelling personal stories to share
- Collaboration with ServiceOntario continues to result in opportunities to increase registration numbers and, ultimately, consent rates. Because ServiceOntario facilitates 100% of donor registration, via this partnership with ServiceOntario, TGLN has an opportunity to provide best practices in the donor registration ask. 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 quick, easy and widely accessible (via Internet and Smartphone)
- Registration results are readily available to track and monitor progress as well as, to a certain extent, 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 people
- 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
- 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 certain personal stories without contravening privacy laws
- Current roster of advocates do not include many donor families, nor youth, both of which can be compelling and motivating groups.
- Low registration rates in GTA, particularly in areas north of the core GTA, where there is a large concentration of diverse communities. It is challenging to connect with and motivate diverse communities who have a range of barriers (including language) to donation and consent

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
- 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 could provide ongoing opportunities to reach new or harder to reach segments and influence decision-making in communities with low registration rates, including the GTA South Asian community
- There is an opportunity to include initiatives which target a younger demographic who have the potential to have a positive influence on the creation of a donor culture.
- The shift in model for donor recognition has the potential to draw a number of donor families into advocacy.
- Elections in 2018/19 and 2019/20 at three levels of government create new community leaders who TGLN can build relationships with and positively influence their community

Threats

- Scope of marketing initiatives are resource dependent; TGLN marketing resources allow for only infrequent and short bursts of marketing activity
- 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 may reduce and/or weaken opportunities for donor registration if the donor registration opportunity is not well integrated as part of the online transaction.
- More attention on organ and tissue donation in the media may include negative stories which can potentially impact decisions to register and/or withdraw registration

STRATEGIC APPROACH AND HIGH LEVEL TACTICS

STRATEGY 1:

Optimize opportunities in media relations, social media and marketing to drive registration, encourage consent, enable conversation and inspire advocacy.

AUDIENCE

- Target, via earned/paid/social media

APPROACH

In Q4 2017/18, TGLN launched a new marketing campaign connecting the values of Canadians with the values of organ and tissue donors, encouraging registration in order to create a *DONOR Nation*. The campaign was based on findings from both quantitative and qualitative research. The campaign ran online and in social media channels, and was extended to all collateral and promotional materials, including within ServiceOntario centres. This messaging will continue to be incorporated into all communications throughout 2019/20.

HIGH LEVEL TACTICS

- Utilize cost-effective, compelling marketing assets to engage Ontarians with organ and tissue donation and encourage action through registration, conversation and advocacy in paid media
- Continue to use data and research results to inform marketing and target audiences and generate interesting and impactful OTDT story ideas for media pitches
- Encourage public conversation by addressing OTDT topics in media stories
- Maintain TGLN's position as the go-to media source for information, education and perspective on OTDT issues
- Continue to engage media on a local level, through local stories and spokespeople; encouraging and supporting hospital media relations; and making local data easily available
- While continuing to satisfy TGLN's strong fan base in social media, seek opportunities to expand messaging to a broader audience

STRATEGY 2:

Build on partnership 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, particularly 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 maintain its strong working relationship with ServiceOntario and 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, identify methods to integrate the donor registration ask into additional online transactions
- Implement key 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
- Continue an award/recognition program (launched in 2018/19) 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
- Build on relationships with in-centre managers to communicate best practices and 'good news' stories related to registration, between centres.
- Share learnings from a joint ServiceOntario-TGLN dashboard and utilize them to identify opportunities for growth

STRATEGY 3:

Strengthen and build partnerships, maximize advocacy and donor family engagement to extend TGLN's reach and normalize OTDT.

AUDIENCE

- Target, via advocates, donor families, partners and stakeholders

APPROACH

Strong partnerships with partners, stakeholders and advocates will continue to play a pivotal role in the successful delivery of TGLN's communications. These relationships provide access as well as add credibility to TGLN messaging. Donor families deliver a powerful perspective in our advocacy program. Key partners, such as hospitals, faith leaders, elected officials are influential in encouraging a donation culture in the communities they serve.

HIGH LEVEL TACTICS

- Develop a bridge program between donation and advocacy, to support and facilitate donor family transition
- Publically recognize donor families to endorse and encourage organ and tissue donation as a highly valued behavior in society
- Develop a youth advocacy engagement strategy in order to increase participation from, and opportunities for, youth to promote OTDT
- Continue building awareness and support for donation among South Asian communities in the GTA; identify best practices that can be implemented in other diverse communities
- Build on research done in 2017/18 and reported on 2018/19 on how best to use family physician offices to encourage donor registration
- Continue to leverage the influence and reach of hospitals to normalize OTDT
- Tap into mutually beneficial opportunities to collaborate with key non-government organizations (NGOs)

- Strengthen and build 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
- Continue to seek opportunities for collaboration with mainstream partners to promote 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 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
- Embed communications' expertise at the development stage of initiatives, plans, issues management, products and materials throughout TGLN
- Develop an internal communications strategy to help foster mutual understanding and greater cooperation within TGLN to support fulfillment of mandate
- Provide strategic communications guidance and create opportunities to collaborate with hospitals and other key stakeholder groups throughout the year
- Work together with internal program leads and managers to provide ways to support communication with diverse communities

DONOR REGISTRATION TARGET FOR 2018/19

CONTEXT

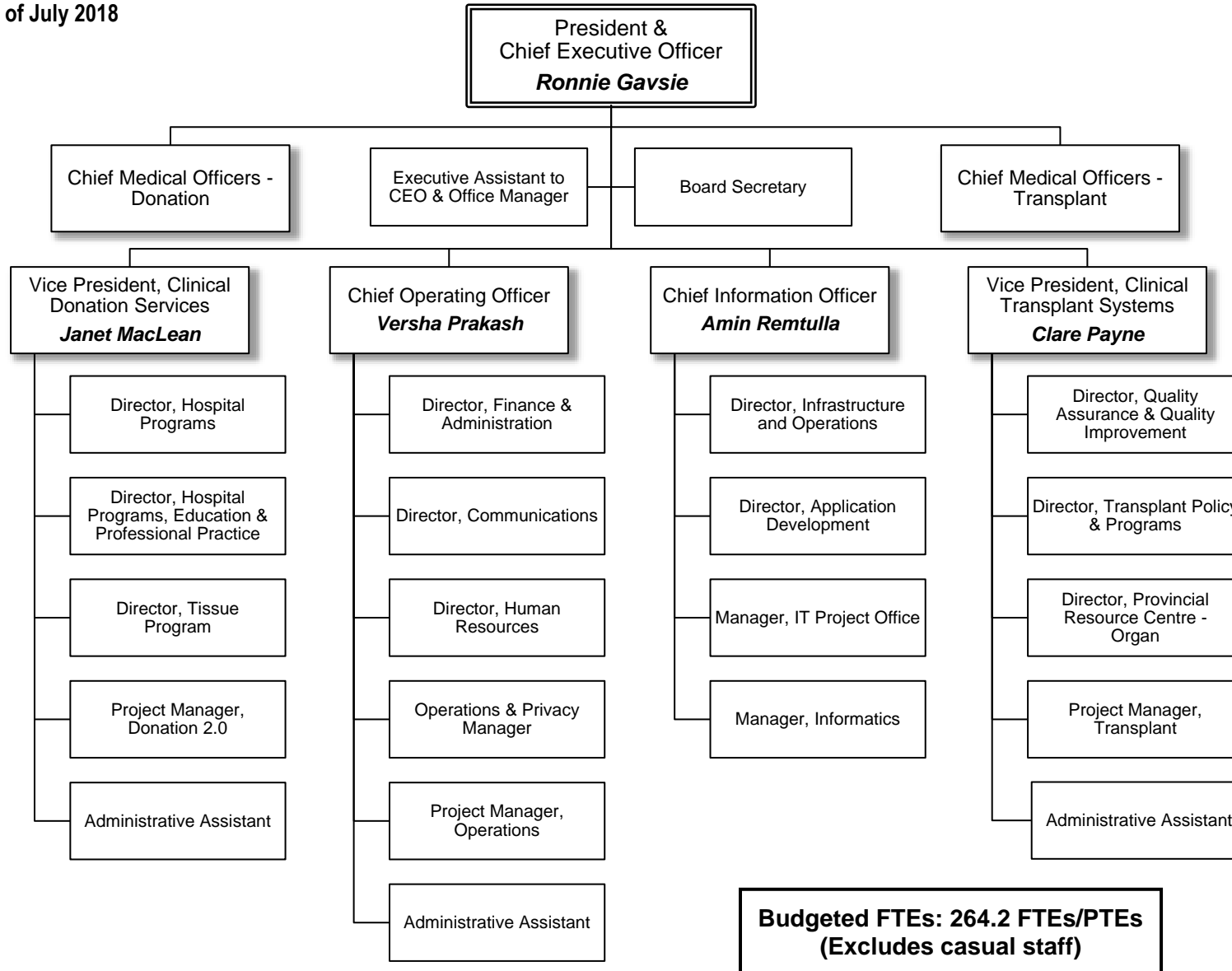
- Precise target setting for donor registration is challenging. TGLN is guided by past donor registration results, available resources and experiences of other jurisdictions to set realistic, measurable targets.
- As registration is a key driver for family consent, increased registration is an important goal in and of itself. Additionally, registration growth can indicate the degree to which efforts to change culture have been effective.

REGISTRATION TARGET FOR 2018/19

- TGLN's long-term goal is to achieve a provincial registration rate of 51%.
- The target for 2019/20 is to achieve a net growth of over 233,000 registered donors. This increase is based on the average growth in registered donors per year over the last seven years, since 2010/11, excluding 2 years in which results are unlikely to be replicated due to extraordinary circumstances.
- The target is set as a minimum number of new donor registrations that TGLN, in collaboration with its partners, will work to achieve in 2019/20.
- This target is based on many considerations including:
 - Restrained fiscal environment for paid marketing or high-cost outreach programs
 - Those likely or willing to register form a smaller and decreasing portion of the unregistered population in Ontario as registration rate has increased
 - Encouraging the pool of undecided and unwilling is more difficult (and may take more time) than encouraging those who are generally supportive

Leadership Organizational Chart

As of July 2018



Staff Numbers

Summary of Current TGLN Budgeted Staff Positions - 2018/19

Positions	# FTEs
Office of the President	3.0
President and Chief Executive Officer	1.0
Executive Assistant to CEO & Office Manager	1.0
Board Secretary	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 & Professional Practice	18.5
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	2.5
Educators	3.0
Information Coordinator	1.0
Sr. Health Informatics Analyst, Donation	1.0
Administrative Assistant, Physician Donation	1.0
Physician Program Lead	1.0
Hospital Programs	38.1
Director, Hospital Programs	1.0
Manager, Hospital Programs	2.0
Organ and Tissue Donation Coordinators	26.5
Organ and Tissue Donation Coordinator - Clinical Responders	8.6
Provincial Resource Centre- Organ	38.6
Director, Provincial Resource Centre - Organ	1.0
Administrative Assistant	1.0
Supervisor, PRC – Organ	1.0

Positions	# FTEs
Clinical Specialist, Organ	1.0
Clinical Services Coordinators	18.5
Surgical Recovery Coordinators	10.6
Referral Triage Coordinator	5.5
Tissue Program	63.5
Director, Provincial Resource Centre - Tissue	1.0
Administrative Assistant	1.0
Administrative Assistant – Scheduler	1.0
Manager, PRC – Tissue	1.0
Manager, Recovery	1.0
Clinical Specialist, Tissue	3.0
Community Program Coordinator	1.0
Inventory Assistants	2.0
Information Coordinators	3.0
Tissue Coordinators	25.1
Tissue Recovery Coordinators – (Ocular)	5.35
Tissue Recovery Coordinators – (Multi-Tissue)	19.05
Operations	4.0
Chief Operating Officer	1.0
Administrative Assistant	1.0
Operations & Privacy Manager	1.0
Project Manager, Operations	1.0
Communications & Family Services	12.5
Director Communications	1.0
Manager, Communications	2.0
Communications Advisors	5.0
Digital Media Advisor	1.0
Communications Assistant	1.0
Family Services Advisors	1.5
Family Services Coordinator	1.0
Finance and Administration	12.0
Director, Finance & Administration	1.0

Positions	# FTEs
Finance Manager	1.0
Senior Financial Analyst	2.0
Procurement Specialist	1.0
Financial Analyst	1.0
Compliance Officer	1.0
PRELOD & TPER Coordinator	1.0
Accounting Assistants	2.0
Accounting Coordinator	1.0
Receptionist	1.0
Human Resources	6.0
Director, Human Resources	1.0
Human Resources Manager	1.0
Human Resources Generalist	2.0
Payroll Analyst	1.0
Human Resources Coordinator	1.0
IT	37.0
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
Senior Programmers	3.0
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
Service Desk Lead	1.0
Change Control & Infrastructure Manager	1.0
Database & Cognos Administrator	1.0
Software Quality Analysts	3.0
Application Development Lead	1.0

Positions	# FTEs
Senior Business Consultant	2.0
Data Warehouse Developer/Modeller	1.0
IT Security Specialist	1.0
IT Project Manager	1.0
Service Desk Analyst	2.0
SharePoint Developer	1.0
Oracle Developer Lead	1.0
Senior Business Analysts	4.0
Business Analyst	1.0
Transplant	17.0
Vice President, Clinical Transplant Systems	1.0
Administrative Assistant	1.0
Director, Transplant Policy and Programs	1.0
Project Analysts, Transplant	3.0
Program Managers, Transplant	4.0
Manager, Transplant Performance Measurement and Education	1.0
Regional Clinical Liaison	4.0
Senior Health Informatics Analyst	1.0
Information Coordinator	1.0
Quality	10.0
Director, Quality Assurance & Performance Improvement	1.0
Clinical Quality Specialists	2.0
Quality Specialist	1.0
Quality Team Lead	1.0
Quality Documentation Coordinator	1.0
Quality Compliance Coordinator	2.0
Quality Chart Reviewer	1.0
Quality Coordinator	1.0
Total Budgeted Positions	264.2

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

Summary of Requested Staff Positions – 2019/20

Positions	# FTEs
Provincial Resource Centre- Organ	1.75
Surgical Recovery Coordinators	1.75
Provincial Resource Centre- Tissue	7.75
Multi-Tissue Recovery Coordinators	6.0
Tissue Coordinators	1.75
Hospital Programs	3.3
Organ and Tissue Donation Coordinators	3.3
Hospital Programs, Education & Professional Practice	3.0
Health Information Reviewer	1.0
Public Reporting Specialist	1.0
Senior Health Information Analyst	1.0
Transplant	3.0
Project Manager (Living Donation)	1.0
Project Analyst (Living Donation)	0.5
Clinical Quality Coordinator	0.5
Finance and Administration	1.0
Procurement and Compliance Manager	1.0
Total Requested Positions	19.8

Summary of Requested Staff Positions – 2020/21

Positions	# FTEs
IT	2.0
Service Desk Analysts	2.0
Provincial Resource Centre- Organ	1.0
Referral Triage Coordinator	1.0
Transplant	2.0
Program Manager (Research)	1.0
Senior Health Informatics Analyst (Research)	1.0
Total Requested Positions	5.0

Performance and Directional Indicators & Targets

TGLN Scorecard: 2019/20

Performance Indicator	Definition	Target
Objective 1: Improve access to transplantation, support optimal patient outcomes and transplant capacity planning and achieve an organ yield of 3.28		
Organ Yield	Number of organs recovered and transplanted from organ donors.	3.28
Objective 2: Achieve 63-65% provincial conversion rate, 365-385 organ donors		
Conversion Rate	Actual donors of all ages divided by medically eligible deaths.	63-65%
Deceased Organ Donors	Number of deceased organ donors.	365-385
Objective 3: Achieve a 51% consent rate, 2,300 ocular donors and 280 multi-tissue donations		
Tissue Consent Rate	Cases where tissue consent is obtained from all those approached.	51%
Number of Ocular Donors	Number of ocular donors.	2,300
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.	280
Objective 4: Engage Ontarians in supporting OTDT and inspire over 233,000 to register consent		
Donor registration in MOHLTC's Database	Number of additional donor registrations in MOHLTC's database.	233,000+

Appendix 1: Detailed Explanation of Organ Yield Target

Objective 1:

IMPROVE ACCESS TO TRANSPLANTATION, SUPPORT OPTIMAL PATIENT OUTCOMES AND TRANSPLANT CAPACITY PLANNING AND ACHIEVE AN ORGAN YIELD OF 3.28

Organ yield, the number of organs recovered and transplanted per donor, is an important metric in improving access to transplantation. TGLN, and the Ontario transplant and donor hospitals, are at the forefront of innovative work that allows organs that were previously deemed unsuitable for transplant to be safely transplanted. In recent years this has included the use of ex-vivo perfusion devices for lungs and livers and a greater utilization of organs from increased risk donors.

In 2019/20, TGLN will continue to build on the success using ex-vivo perfusion devices by implementing a provincial program to use hearts from DCD donors in order to increase the number of hearts available for transplantation. TGLN will also be exploring the viability of extending protocols for non-perfused lung donation to additional hospital sites, Critical Care Units, and extending recovery timelines on consented DCD donors who do not die within the allotted timeframe after withdrawal of life support.

While these advances offer an exciting opportunity to improve organ utilization, there are other factors that may negatively impact organ yield. In recent years there has been an increase in the number of DCD donors and overall yield from DCD donors is less than that from NDD donors. While TGLN plans to start to procure hearts from DCD donors, the volumes will be low in 2019/20 as the program becomes established. Similarly, while the expansion of the NPOD program may increase overall donors, it may reduce organ yield since only lungs are being procured from these donors. The aging population in Ontario is also expected to affect organ yield as the relative increase in deaths among elderly patients with comorbidities will decrease organ yield.

Organ yield targets have been projected as follows:

	Actual 2017/18	Projected 2018/19	Projected 2019/20
Heart	25%	24%	25%
Kidney	77%	79%	78%
Liver	60%	61%	60%
Lung	34%	32%	33%
Pancreas Islets	8%	12%	11%
Pancreas Whole	10%	11%	10%
Small Bowel	0%	0%	0%
Total	3.26	3.30	3.28

Appendix 2: Detailed Explanation of Organ Donation Targets

Objective 2:

ACHIEVE A 63-65% CONVERSION RATE FOR PROVINCIAL HOSPITALS AND 365-385 ORGAN DONORS

In 2019/20, TGLN will aim to achieve a 63 – 65% provincial conversion rate and 365 – 385 organ donors.

Though the 2019/20 conversion rate target is consistent with that of 2018/19, it reflects TGLN’s commitment to maximize system performance. With Ontario’s target and performance higher than the U.S. Health Resources and Services Administration (HRSA) conversion rate target, TGLN’s conversion rate target of 63 – 65% still holds as a reasonable target for 2019/20.

To achieve this, there will be a continued focus placed on consent performance and working to limit the number of families who refuse to speak to TGLN, withdraw their consent, and overturn registered consent decisions. Further to this, recruiting additional Clinical Responders and Organ and Tissue Donation Coordinators is expected to promote timely on site response and reduce the number of telephone approaches. TGLN’s goal and the hospitals’ preference is to approach patients and/or their families about organ donation in person as this promotes a smooth transition from end of life discussions to donation opportunities, and subsequently results in a higher level of consent.

TGLN will continue to evaluate system performance to determine efficiencies and areas for improvement. In particular, TGLN will aim to mitigate system level delays and the increasing case length seen in recent years. TGLN will also propose changes to the *Trillium Gift of Life Network Act* for alignment with current leading practices, and to better support TGLN’s work and the work of Ontario hospitals, subsequently improving donation rates.

TGLN’s target of 365 – 385 organ donors in 2019/20 reflects its aspiration to achieve new heights and continue to enhance donation performance. Optimizing physician leadership and maximizing data analytics to respond to the growing need for data to understand performance, establish goals, and improve decision making will contribute to improved system performance. And by leveraging advances in medicine, TGLN and its partners will seek to increase the number of organ donors, through expansion of the Non-Perfused Organ Donation (NPOD) Program and the Medical Assistance in Dying (MAID) Program.

	Actual 2017/18	Projected 2018/19	Projected 2019/20
Potential Eligible	585	575 – 590	575 – 590
Total Donors	335	365 – 385	365 – 385
Conversion Rate	57%	63 – 65%	63 – 65%

Appendix 3: Detailed Explanation of Tissue Targets

Objective 3:

ACHIEVE A 51% CONSENT RATE, 2300 OCULAR DONORS AND 280 MULTI-TISSUE DONATIONS

In 2019/20, TGLN will aim to achieve a 51% consent rate, 2,300 ocular donors and 280 multi-tissue donations. With the intent of maximizing all tissue donation opportunities and improving tissue donation performance, TGLN will take on initiatives to increase consent performance and refine service delivery for both ocular and multi-tissue recovery province-wide.

Though lower than the 2018/19 target set, TGLN's consent rate target for 2019/20 is in line with past achievements and reflects TGLN's intent to continuously strive for improved performance. Focused on improving the number of families providing consent, the Tissue Program will introduce annual consent coaching with Caliper Canada professionals, who will help staff understand how to play to their strengths and identify strategies for improvement when speaking to families. After a thorough review of its consent training and evaluation program taking place this year, in 2018/19 and 2019/20, TGLN will also address any gaps identified, ensuring all coaching, education, and feedback on consent performance is well integrated.

Improved consent performance is expected to increase the number of ocular donors and multi-tissue donations. Now a large and complex branch of the organization, TGLN has identified a number of strategies to refine service delivery of both ocular and multi-tissue recovery, improving donation rates. TGLN's target for ocular donors in 2019/20 has been set at 2,300. This increase reflects TGLN's intent to close recovery gaps with the consolidation of ocular recovery services under TGLN.

TGLN will work with its hospital partners to accommodate multi-tissue recoveries from out of hospital deaths in their operating rooms, increasing the number of multi-tissue donations. The 2019/20 target of 280 multi-tissue donations, reflects TGLN's intent to close the current gaps in multi-tissue recovery as well. Having two fully trained recovery teams readied in 2018/19, and on-call 24/7 will help with this. TGLN will also be recruiting additional Multi-Tissue Recovery Coordinators to maximize tissue recovery opportunities. Adding an on-site coordinator to initiate preparation of the recovery suite and donor will facilitate expeditious case recovery freeing the team up for additional cases.

	Actual 2017/18	Projected 2018/19	Projected 2019/20
Referrals	31,925	31,500	32,000
Consents	49%	53%	51%
Ocular Donors	2127	2200	2300
Multi-Tissue Donations	211	240	280

Appendix 4: Resources Needed to Meet Objectives

Trillium Gift of Life Network (TGLN) strives to save and enhance more lives through organ and tissue donation and transplantation. In support of its critical mission, TGLN is requesting incremental resources to increase and sustain growth in donation and transplantation, make improvements and better respond and adapt to the changing donation and transplantation and broader health care systems. TGLN is mindful that Ontario's economic and fiscal landscape influences resources allocated and applied to the donation-transplantation continuum. Accordingly, TGLN is committed to balancing its operating budget and using existing resources effectively and efficiently to advance its goals. Resources and budgetary constraints are regularly reviewed and considered in the context of how TGLN can maximize its ability to work towards meeting its mandate.

TGLN's incremental funding request for 2019/20 totals **\$9,397,100 in annualized base funds** and **\$11,235,900** in one-time funding and has been grouped into eight categories as illustrated below:

	TGLN Incremental Funding Requests	
	Base \$	One Time / Capital
Anticipated Opening Allocation for 2019/20	59,756,800	-
Budget Request Categories:		
Donation & Transplantation Growth	2,203,600	-
Improve Donation Performance and Efficiency	319,900	-
Tissue System Redesign	1,174,500	8,900
Meet Needs of Transplant Patients	195,400	770,000
Regulatory Compliance	767,300	-
TOTAL Replacement	-	1,400,000
Managed Funds	3,727,300	9,057,000
Economic Adjustment	1,009,100	-
Total 2019/20 New Request	9,397,100	11,235,900
Revised 2019/20 Budget	69,153,900	11,235,900

Funding Requests for 2019/20

The following eight categories capture the key areas where TGLN is seeking additional funding to sustain mission critical services, drive growth and performance improvement in organ and tissue donation, transplantation and donor registration, expand key services and support compliance with new legislative and government requirements.

1. Donation & Transplantation Growth (\$2,203,600 annualized base funds)

Over the last decade, organ donations have almost doubled. TGLN seeks to continue to increase organ donation in 2019/20. It is important to note that growth in organ donation activity is significantly greater than growth in actual donors. As TGLN has expanded its referral base and with an aging population, the ratio of referred donation opportunities to actual donors realized continues to grow.

To effectively and efficiently manage and respond to increased organ donation and transplantation activity, the following incremental budget requests have been identified:

- **\$1,275,900 annualized base funds** for the new provincial death by circulatory determination (DCD) heart recovery program. This includes \$596,100 for consumables, \$150,000 for perfusion and cardiac anesthesia services, \$250,000 for 24/7 on-call recovery services, \$138,500 for a 1.25 FTE Surgical Recovery Coordinator (SRC), \$122,500 for new equipment and maintenance and \$18,800 for a new vehicle required to transport new equipment. This funding will allow TGLN to establish a provincial program for the procurement and transplantation of DCD hearts. This will result in a greater number of hearts available for transplantation thereby increasing access to transplant and reducing the number of deaths on the heart waitlist.
- **\$473,000 annualized base funds** for perfusion supplies and transportation costs. TGLN is unable to manage the impact of growth in donation volumes on supplies and transportation expenses within its current operating budget. Additional resources for perfusion supplies and transportation, including the use of couriers when blood samples and organs cannot be transported by air, is required. This will help support the recovery and logistics of delivering organs to transplant centers across Ontario.
- **\$382,900 annualized base funds** for 3.3 FTE Organ and Tissue Donation Coordinators (OTDCs) to ensure timely on-site response that will facilitate in person approaches to families of potential organ donors and promote increased consent rates. These include augmented daytime coverage by the current OTDCs at three sites (The Credit Valley Hospital, North York General Hospital, and Peterborough Regional Health Centre) as well as additional OTDCs to provide evening and weekend coverage.
- **\$56,800 annualized base funds** for 0.5 FTE Eastern SRC. In light of the new programs TGLN is pursuing to increase the number of organs available for transplant (e.g. - DCD heart program, non-perfused organ donation (NPOD) expansion, medical assistance in dying (MAID donors)), additional resources are required to support organ recovery within Ontario. There are also increasing volumes of out-of-province recoveries that require additional resources.
- **\$15,000 annualized base funds** for costs associated with NPOD expansion to additional hospital sites, to realize donation opportunities where potential donors do not die within the allotted timeframe to permit traditional DCD donation.

2. Improve Donation Performance and Efficiency (\$319,900 annualized base funds)

TGLN strives to continuously improve donation performance, effectiveness and efficiency within TGLN, as well as the broader organ and tissue donation and transplantation system. The following budget requests will enable improvements in donation performance or overall efficiency and/or effectiveness, with the goal of positively contributing to increased donations for transplantation.

- **\$89,300 annualized base funds** for a 1.0 FTE Health Information Reviewer to support timely deceased health record review data collection, which is critical to ensuring that publicly reported data is accurate, valid and timely.
- **\$106,600 annualized base funds** for a 1.0 FTE Public Reporting Specialist to manage the increased workload associated with TGLN's third publicly reported metric; the eligible approach rate. This role is vital for the enhanced coordination and communication with hospitals required for maintaining the quarterly public reporting process.
- **\$124,000 annualized base funds** for a 1.0 FTE Senior Health Information Analyst to maximize TGLN's ability to respond to the growing need for data analytics. Additional analytic support is required to assist TGLN in driving system level performance, evaluate donation and transplant initiatives as well as provide hospitals and other relevant stakeholders with frequent performance reports.

3. Tissue System Redesign (\$1,174,500 annualized base funds and \$8,900 one-time funds)

These budget requests delineate the incremental funds required by TGLN to complete the multi-year implementation of Tissue System Redesign to improve the quality of tissue and build self-sufficiency to meet demand for tissue in Ontario. The additional funds will enable TGLN to respond to anticipated increases in volumes of ocular and multi-tissue donations, from screening and consent through to recovery.

- **\$109,300 annualized base funds** for improved transportation services (\$104,300) and equipment (\$5,000). TGLN has acquired enhanced services to meet the increasing demands for frequent, timely and safe transport of staff and supplies to recovery locations across the province, as well as delivery of blood and recovered tissue.
- **\$653,400 annualized base funds** for 6.0 FTE Multi Tissue Recovery Coordinators (MTRC) to maximize multi-tissue donation opportunities. In addition to having two recovery teams on-call, TGLN will add an on-site coordinator to initiate preparation of the recovery suite and donor. This will facilitate expeditious case recovery, ensuring the team is available for additional cases and minimizing a loss of tissue due to a lack of recovery resources.
- **\$185,500 annualized base funds** for 1.75 FTE Tissue Coordinators (TC) On-Call to respond and manage additional tissue donation volumes and an expanded role. Having TCs on-call will ensure TGLN can manage surge periods and that increased responsibilities related to donor screening and multi-tissue case coordination do not interfere with timely approaches to potential donor families.
- **\$83,300 annualized base funds and \$8,900 one-time funds** for Tissue Recovery Coordinator annual competency assessments (\$45,000), TC training (\$32,900) and MTRC pre-employment assessment services (\$5,400 base funds and \$8,900 one-time). Annual competency assessments will ensure TGLN is compliant with American Association of Tissue Banking (AATB) standards for staff training and evaluation, while enhanced TC training will focus on improved consent performance. Training specific to multi-tissue case coordination and Team Lead duties will be added in phases. Pre-employment assessment services will reduce turnover and ensure the right individuals are being recruited and hired for the highly specialized MTRC role.
- **\$85,000 annualized base funds** for Ontario Forensic Services and Coroner's Complex (OFSCC) to support the addition of a Dispatcher/Mortuary Assistant. With the increased tissue recovery volumes occurring at the OFSCC there is additional work in intake, storage and release of donors.
- **\$30,000 annualized base funds** to support expansion of global positioning system (GPS) tracking for ocular tissue. GPS will allow TGLN to monitor the location and temperature of coolers

transporting ocular tissue from provincial recovery locations to the Eye Bank of Canada (Ontario Division), located in Toronto.

- **\$28,000 annualized base funds** for reimbursement to hospitals for facilitating the recovery of out of hospital multi-tissue donors in their operating rooms.

4. Meet Needs of Transplant Patients (\$195,400 annualized base funds and \$770,000 one-time funds)

TGLN is consistently identifying opportunities to better meet patient needs. The following incremental budget requests have been identified to develop and support programs and strategies to address needs of patients waiting for transplantation.

- **\$650,000 one-time funds** to support a third-party request for proposal (RFP) evaluation of the transplant system's funding model and support capacity planning. The transplant funding model has not been evaluated in over 18 years despite a changing landscape of care that includes increasing transplant referrals, volumes, recoveries, transplants and post-transplant follow-up. The evaluation will allow for the identification of a new sustainable model that brings greater value for both the system and patients to ensure optimal patient outcomes.
- **\$138,600 annualized base funds** for a 1.0 FTE Project Manager (Living Donation) to improve living kidney and liver donor transplantation. At the request of the Ministry, TGLN will initiate new activities in living donor transplantation with a focus on the development of provincial standards and a process for monitoring, evaluating and reporting on performance. This work will help to ensure fair and equitable access to living donor transplantation for Ontarians.
- **\$56,800 annualized base funds** for 0.5 FTE Project Analyst (Living Donation) to support stakeholder meetings and to conduct environmental scans and literature reviews to inform the development of provincial standards. In addition, this role will support TGLN's Patient and Family Engagement Strategy, which aims to collaborate with patients and families on the design, delivery and evaluation of donation and transplant services in Ontario.
- **\$120,000 one-time funds** for a 1.0 FTE Project Manager to manage the ongoing monitoring and evaluation of the three-year Alcohol-Associated Liver Disease (ALD) Pilot Program. This program helps to ensure fair and equitable access to liver transplantation for all Ontarians.

5. Regulatory Compliance (\$767,300 annualized base funds)

New legislation, specifically the *Fair Workplaces, Better Jobs Act, 2017* or Bill 148, passed on November 22, 2017, impacts TGLN operations and will result in increased expenses for staff that are on-call. Compliance with new and changing government directives and accountability requirements of agencies continues to add pressure to TGLN's operations and infrastructure which are already stretched. The following incremental budget requests have been identified to ensure TGLN is able to address the cost impact of new scheduling rules arising from Bill 148, successfully meet government requirements, and manage continued growth.

- **\$571,900 annualized base funds** for increased on-call costs related to Hospital Programs (\$409,000), the Tissue Program (\$74,500) and Information Technology (IT) (\$88,400) as a result of Bill 148. Effective January 1, 2019, TGLN will be required to pay wages to employees for three hours of work if the employee is scheduled to be on-call but, despite being available to work, is either not called in to work or works less than three hours. This will be required for each 24-hour period the employee is on-call. This requirement will impact organ and tissue donation coordinators scheduled on-call to support donation cases after hours, ocular tissue recovery coordinators scheduled on-call to recover eyes and IT personnel to provide IT support after hours on TGLN's mission critical applications and information systems.

- **\$56,800 annualized base funds** for 0.5 FTE Clinical Quality Coordinator to ensure TGLN complies with Health Canada Regulations. TGLN requires seven days a week coverage for culture reporting to eliminate instances of late reporting to transplant programs due to increased Provincial Resource Centre (PRC) donation activity. Delays in reporting cultures puts transplant recipients at risk if treatment is required when deceased donor blood cultures are found to be positive post-transplant.
- **\$138,600 annualized base funds** for 1.0 FTE Procurement & Compliance Manager to support continued monitoring and tracking of TGLN's multi-year transfer payment agreement with RegenMed and manage significant growth in TGLN's procurement activity. TGLN is seeking continuation of funding in 2019/20, previously received as one-time funds in 2018/19 associated with the RegenMed transfer payment agreement. TGLN's procurement activity has grown significantly with growth in organ donation activity and with TGLN assuming full responsibility for ocular recovery, as well as, multi-tissue recovery previously performed by the tissue banks. This new line of business has significantly increased procurement activity and costs for supplies associated with tissue recovery. Also, with the growing number of transfer payments managed by TGLN and enhanced expectations of agencies, TGLN is seeking a management role to ensure that TGLN is compliant with government requirements for both procurement and transfer payment management. The addition of the manager will allow TGLN to centralize procurement, and as a result, improve efficiency and effectiveness.

6. TOTAL Replacement (\$1,400,000 one-time funds)

TGLN's outdated information system TOTAL, which supports waitlist management, allocation and transplantation, is in urgent need of modernization and replacement. Based on the Business Case, developed with assistance from Deloitte and submitted to the Ministry in January 2017, TGLN requires a customized solution leveraging an existing platform. The RFP was developed, with input from a broad range of stakeholders and issued on March 2018. This multi-year implementation plan is expected to be completed by the end of 2021/22. It is important to note that cost estimates for replacement of TOTAL are preliminary, based on the January 2017 Business Case, which is the best available information at this time. After the proposals are reviewed, more precise and detailed costing information will be available. As further information becomes available, TGLN will update its resource requirements.

7. Managed Funds (\$3,727,300 annualized base funds and \$9,057,000 one-time funds)

TGLN administers and provides funds to a number of transfer payment programs that participate in provision of organ and tissue donation and transplantation services in Ontario. The following budget requests have been identified to be provided to external organizations.

- **\$670,000 annualized base funds** for the Standard Acquisition Fees (SAFs) Managed Fund to pay fees to U.S. Organ Procurement Organizations (OPOs) for organs that are imported for transplantation for Ontario patients. TGLN has seen an increase in the number of organs imported from the U.S. and the current process for reimbursement of SAFs is not supported by the TGLN Act. This funding will allow TGLN to provide complete reimbursement to transplant programs for fees charged by the U.S. OPOs and ensure that all opportunities to safely transplant a potentially life-saving organ from the U.S. are pursued.
- **\$546,000 annualized base funds** for the Deceased Organ Donor Managed Fund to reimburse hospitals for costs incurred in supporting organ donation activity.
- **\$1,311,900 annualized base funds** to reimburse ORNGE for transportation services provided to support organ donation and transplantation. Although a bidding process is used to award contracts to vendors, vendor costs have been trending higher by at least 30%. This trend is especially noticeable in short haul flights. In some cases, vendors are now requiring a minimum cost for short haul flights. Other market forces such as fewer vendors willing to bid and a pilot shortage are contributing to increased costs.

- **\$310,000 annualized base funds** for the Eye Bank of Canada (Ontario Division) funded by TGLN through a transfer payment agreement. This includes:
 - 0.5 FTE Business Analyst (\$50,000) to provide needed analytics support to the management team in furthering their ability for effective decision-making and performance monitoring.
 - 0.5 FTE Information Coordinator (\$40,000) to provide needed data collection and validation in order to keep pace with enhanced service delivery in areas such as amnion and pericardium processing and distribution.
 - 1.0 FTE Certified Eye Bank Technician (\$100,000) for new program development and service enhancements including: implementation of a pre-loaded Descemet membrane endothelial keratoplasty (DMEK) tissue program, implementation of pericardium program for ocular transplant, and for processing increased volumes of amnion tissue.
 - \$120,000 in supplies to provide pre-loaded DMEK tissue to surgeons; a ready to use DMEK graft that the surgeon does not need to further process in the operating room thus reducing the risk of damage to tissue and enabling surgeons to cut down on OR time.
- **\$889,400 annualized base funds and \$8,957,000 one-time funding** for RegenMed funded by TGLN through a transfer payment agreement. These funding requirements were outlined in the business case that RegenMed provided to the Ministry for the consolidation of tissue processing, storage and distribution across Ontario. Since funding for Year 1 of the business case was provided in 2018/19, this request would support the funding requirement for Year 2 for RegenMed's operations and capital requirements (minus current base funding and debt servicing charges). The funding would make up the difference between RegenMed's expected revenue and expected expenditures. One-time funding was calculated by deducting 2022/23 funding requirement (base request) from the total required funds in 2019/20.
- **\$100,000 one-time funds** for Sunnybrook Health Science Centre Skin Bank to temporarily continue to ensure recovered skin is processed and available for transplant in a timely manner until RegenMed is able to take over responsibility for processing skin.

8. Economic Adjustment (\$1,009,100 annualized base funds)

TGLN's compensation rates are benchmarked to the median of the Broader Public Sector. In the coming fiscal year, TGLN seeks an economic adjustment to ensure that it can continue to meet its financial obligations in the collective agreement for unionized staff in the PRC; as well as ensure that compensation rates for non-unionized front line staff do not lag and fall below the external market. TGLN employs staff in mission critical roles with a nursing background, hence maintaining competitive compensation with Ontario Nurses Association (ONA) is necessary to successfully recruit and retain talented staff in these roles. TGLN is seeking an economic adjustment in the amount of 2.2% of TGLN's base operating budget (excluding managed funds). The rate of 2.2% is consistent with the predicted inflation rate in the 2018 Ontario Budget for 2019/20.

Funding Request for Out-Years 2020/21 and 2021/22

TGLN has identified the need for incremental funding in the following areas in out-years 2020/21 and 2021/22.

2020/21

- 1. Donation & Transplantation Growth** (\$118,800 annualized base funds)
 - **\$118,800 annualized base funds** for 1.0 FTE Referral Triage Coordinator (RTC) to provide coverage to support the NPOD expansion plans and the growth in both in-province and out-of-province donor referrals.
- 2. Improve Donation Performance and Efficiency** (\$309,200 annualized base funds)

- **\$309,200 annualized base funds** to support the TGLN research program which seeks to explore new and novel ideas to increase donation, transplantation, and registration. This includes \$41,600 for a Medical Advisor (Research), \$138,600 for 1.0 FTE Program Manager (Research), \$124,000 for 1.0 FTE Senior Health Informatics Analyst (Research) and \$5,000 for travel to stakeholders meetings.
- 3. Tissue System Redesign** (\$340,000 one-time funds)
- **\$240,000 one-time funds** for renovations at the Forensic Services and Coroner's Complex for additional recovery space in order to optimize recovery services. A second tissue recovery suite will enable scheduling of two multi-tissue recovery cases simultaneously ensuring effective service delivery.
 - **\$100,000 one-time funds** for the development of a virtual reality training module for multi tissue recovery training in order to transition the training of staff to Ontario, limiting the need for training in Texas.
- 4. Meet Needs of Transplant Patients** (\$120,000 one-time funds)
- **\$120,000 one-time funds** for 1.0 FTE Project Manager to continue to manage the ongoing monitoring and evaluation of the three-year ALD Pilot Program. This is the third and final year of the pilot program.
- 5. Operational Growth** (\$186,200 annualized base funds and \$250,000 one-time funds)
- **\$151,200 annualized base funds** for 2.0 FTE Service Desk Analysts to support the increased call volume to the 24x7 ServiceDesk. The additional staff will create a stronger Tier 1 ServiceDesk to ensure proper ticketing of incidents and provide coverage for staff vacations and sick days with the overall goal of providing better and timely service.
 - **\$35,000 annualized base funds and \$250,000 one-time funding** for a new learning management system (LMS) and its maintenance that better suits TGLN's needs. The growth and demands of TGLN's operations have outpaced the capabilities of its current LMS with limitations in record keeping and reporting, user accessibility, as well as content development and delivery. A new LMS accessible to staff stationed across the province, and with the ability to provide effective education through interactive modules is required.
- 6. TOTAL Replacement** (\$4,000,000 one-time funds)
- **\$4,000,000 one-time funds** to continue with the multi-year plan to replace TOTAL.
- 7. Managed Funds** (\$122,000 annualized base funds and 1,889,500 on funds)
- **\$122,000 annualized base funds** for ORNGE. This amount represents an estimated 2% inflationary increase to funding provided by TGLN to ORNGE for transportation services (current funding plus requested 2019/20 funding).
 - **\$1,889,500 one-time funds** for RegenMed. This amount represents the funding requirements for Year 3 of the business case that RegenMed submitted to the Ministry. Current base funding, 2019/20 requested base funding and debt servicing charges were deducted from the Year 3 funds requested in the business case.
- 8. Economic Adjustment** (\$1,029,000 annualized base funds)
- **\$1,029,000 annualized base funds** for an economic adjustment based on the projected provincial inflation rate of 2%.

2021/22

1. **TOTAL Replacement** (\$4,000,000 one-time funds)
 - **\$4,000,000 one-time funds** to complete replacement of TOTAL by the end of 2021/22.
2. **Managed Funds** (\$124,400 annualized base funds and \$1,052,100 one-time funds for RegenMed)
 - **\$124,400 annualized base funds** for ORNGE. This amount represents an estimated 2% inflationary increase to funding provided by TGLN to ORNGE for transportation services (current funding plus requested 2019/20 and 2020/21 funding)
 - **\$1,052,100 one-time funds** for RegenMed. This amount represents the funding requirements for Year 4 of the Business Case that RegenMed submitted to the Ministry. Current base funding, 2019/20 requested base funding and debt servicing charges were deducted from the Year 4 funds requested in the business case.
3. **Economic Adjustment (\$1,041,300 annualized base funds)**
 - **\$1,041,300 annualized base funds** for an economic adjustment based on the projected provincial inflation rate of 2%.

2022/23

1. **TOTAL Replacement** (\$880,000 annualized base funds)
 - **\$880,000 annualized base funds** for yearly software licenses and application support.