



Strategic Plan 2021-2025

Approved January 2021 by the Board of
Directors

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Message from the Chair and Executive Director

Since 1988, Hospice Peterborough has created a safe, comfortable, and welcoming environment for clients, volunteers, and staff members. Guided by a philosophy of compassion, respect, and dignity, our team of specially trained staff and volunteers work together to provide excellent care for the whole person, improve quality of life, and enhance comfort. Our hope is that individuals and families feel supported regardless of where they receive service, and they feel at home if they come to the Hospice building.

As a team, our staff and volunteers strive to actively listen and offer non-judgmental support and respect for personal choice to our clients regardless of race, religion, sexual orientation, gender, ability, age, socio-economic or cultural background, or type and stage of life-threatening illness or grief.

Building on years of planning, in 2015 Hospice Peterborough launched an ambitious strategic plan that drove organizational growth and enhanced our capacity to pursue and achieve our vision of being a central hub for the delivery of hospice palliative care. Evolving from a small community-based organization with big hearts and bold ideas, Hospice Peterborough has grown into a regional centre and a trusted leader in palliative care. Some of the ways in which we have grown over the past five years include:

- Completing a successful \$10.5M capital campaign to build a new facility.
- Opening a 10-bed residence and becoming a 24/7 healthcare operation.
- Enhancing our community programs to meet the needs of our community for palliative and bereavement support.
- Succession transitions and creation of new management and staff roles including Manager of Hospice Residence and integration of staff who work 24/7.

This significant growth has taken place amid healthcare transformation in Ontario, changes in the philanthropic environment, and a global pandemic. To support this growth and changing environment, including a decrease in funding from the government, Hospice Peterborough needs a comprehensive strategic plan to ensure that we are positioned to respond to emerging trends, grounded in our culture of compassion and excellent care, and continue to be a trusted partner in the community and in the provincial palliative care sector. Building on the achievements and solid foundations established over the past thirty-two years, in early 2020, the Board of Directors and senior leadership team embarked on an extensive engagement and planning process to develop a new strategic plan. This process sought to understand the values, priorities, and emerging issues for our clients and their families, volunteers, donors, community partners, funders, our staff team, and our community to create strategies that will guide Hospice Peterborough into the future.

Hospice Peterborough has emerged with a strategic plan that is informed by our mission, vision, and commitment to our community. We appreciate the input of the 465 individuals who took the time to participate and share their knowledge, experience, and ideas throughout this process. Finally, we are energized by these new strategic priorities that will guide our work of enhancing the comfort, dignity, and quality of life of individuals and families living with or affected by life-threatening illness or grief.

Sincerely,

Bob Campbell, President, Board of Directors

Hajni Hos, Executive Director

Executive Summary

Following a comprehensive engagement and planning process, Hospice Peterborough has developed a strategic plan that articulates our strategic priorities for the next four years (2021-2025). Driven by our mission, vision, and guiding principles, we have established four strategic priorities that will focus our core functions, align our resources and structures, and guide our decision-making as we implement evidence-based hospice palliative care. The plan reflects the many voices that have informed the planning process and include clients and their families, the Board of Directors, staff and physicians, volunteers, donors, community partners, and our broader community. For a detailed summary of our engagement process, please see [Appendix: Overview of the Planning Process](#).

Our strategic plan is an aspirational document that outlines our path forward. Our vision is ambitious, and success will require sustainable organizational growth and community-wide support. We are excited to embark on this next chapter of our journey.

Our strategic priorities:

1. Trusted Leadership in Hospice Palliative Care
2. Exemplary Programs and Services
3. Organizational Excellence
4. Financial Sustainability

Guided by these strategic priorities, Hospice Peterborough will create annual operational plans that identify annual goals, tactics, key measures, and roles and responsibilities.

Hospice 2021- 2025 Strategic Priorities



Our Vision

To be a central hub for the delivery of hospice palliative care in Peterborough City and County.

Our Mission

To enhance the comfort, dignity, and quality of life of individuals and families living with or affected by life-threatening illness or grief.

Our Strategic Priorities

Through our strategic planning process, we have identified four strategic priorities that will serve as our guide over the next four years. At the heart of Hospice Peterborough is our culture of care and placing people at the centre of all we do. We aim to provide clients with an excellent experience. We are committed to operating a sustainable organization that focuses on the unique needs of our community. This ethos cascades throughout the operations and decision-making processes at all levels of our organization.

Our strategic priorities are intentionally broad to maximize flexibility in how they are achieved. These priorities will focus our core functions, align our resources, strengthen our foundation, and guide our decision-making as we implement evidence-based initiatives.

Strategic Priority 1: Trusted Leadership in Hospice Palliative Care

As the sector evolves, Hospice Peterborough will continue to be a hub for the delivery of excellent hospice palliative care in our community. Having an outstanding collaborative, integrated, and holistic service model, we take pride in being recognized as a trusted leader in our sector. We uphold this trust by working in partnership with community partners and other hospices and by providing leadership at regional and provincial planning tables.

Objectives:

- I. Continue to strengthen existing community partnerships to provide excellent complimentary programs and services.
- II. Explore opportunities to partner with educational institutions and community organizations that work with diverse populations.
- III. Provide leadership to, and partner with, smaller and/or rural hospices who are interested in reciprocal partnerships.
- IV. Continue to actively participate in planning discussions related to the healthcare sector, in particular with the Peterborough Ontario Health Teams and Hospice Palliative Care Ontario.
- V. Engage with all levels of government to advocate for increased funding or changes in funding/target outcomes pending our needs/capacity and program delivery models.

Strategic Priority 2: Exemplary Programs and Services

Hospice Peterborough is committed to the delivery of seamless, evidence-based, high-quality palliative care, through palliative and grief programming and 24-hour residence care. We are committed to acknowledging and responding to the diverse needs of all members of the community by providing excellent programs and services in collaboration with other health care professionals and service providers.

Objectives:

- I. Continue to strengthen and evolve existing programs and services to meet the changing needs of our community and changing circumstances (e.g., COVID-19), including exploring virtual program delivery and enhanced community partnerships.
- II. Explore opportunities for new or enhanced programs and services.
- III. Investigate and define HP's position on MAiD in our Hospice Residence.
- IV. Explore creative ways to increase awareness of programs and services within the community.
- V. Integrate principles of constant quality improvement to ensure consistent measurement and evaluation processes of quality care and programming that meet the changing needs of the Peterborough community.

Strategic Priority 3: Organizational Excellence

Hospice Peterborough strives to be an optimal place to work and volunteer. We believe in providing a safe, caring, and supportive environment for our staff and volunteers through continuous investment in human resources and workplace wellness. Through robust policies and procedures, we are committed to ensuring that our staff and volunteers are equipped with the resources needed to continue to offer high-quality programs and services for our clients and their families.

Objectives:

- I. Provide training and professional development and undertake team building exercises to build trust and understanding among our staff team.
- II. Commit to undertaking the process of and achieving accreditation by Hospice Palliative Care Ontario.
- III. Review and update governance policies and procedures to ensure they reflect current best practices and integrate succession planning for staff, volunteers, and the Board.
- IV. Conduct a review of administrative tasks and roles within the organization to ensure effectiveness and develop succession plans.
- V. Conduct an evaluation of successful or promising practices adopted during the COVID-19 pandemic to assess permanent integration.
- VI. Optimize use of databases to improve statistical analysis, monitor impact, and support efficient reporting.

Strategic Priority 4: Financial Sustainability

In 2020/2021, Hospice Peterborough relies on the generosity of the community to fund approximately 30% of its operational budget. It is estimated that the need for community support will increase significantly. We are committed to transparent fiscal management and effective risk management to ensure that every dollar received through funding and donations is used with integrity to deliver programs and services that meet the needs of our clients, families, and the community.

Objectives:

- I. Nurture strong relationships with donors and maintain a strong community profile through active communication and engagement.
- II. Evaluate fundraising and fund development activities to ensure they are effective at meeting resource development goals.
- III. Explore new and innovative revenue streams and giving programs.
- IV. Assess the financial impact of COVID-19 and develop a response plan to ensure that Hospice Peterborough has the financial resources to continue to deliver high-quality hospice care.
- V. Work to continuously strengthen financial processes and increase managerial accountability for departmental budgets and expenditures to ensure administrative efficiency.

Implementing the Strategic Plan

Hospice Peterborough is excited to launch this new strategic plan for the organization.

The Board of Directors commits to the following actions to ensure success in the implementation of our new strategic plan:

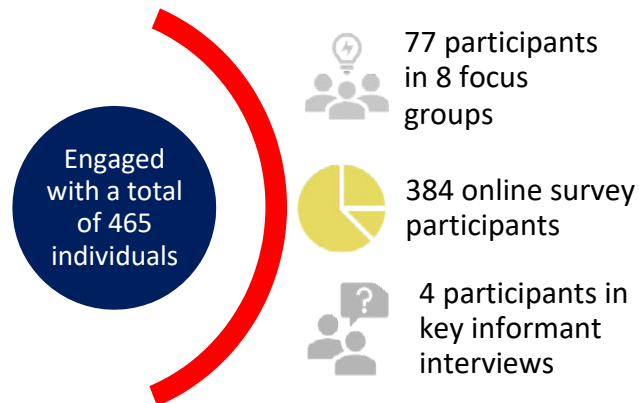
1. Support management in the creation of annual operational plans that identify annual goals, tactics, key measures, and roles and responsibilities.
 - a. The management team will create an operational plan by April 2021.
 - b. The management team will identify items from the operational plan to be implemented in the next fiscal year as part of the organization's annual plan and will provide updates to the Board on a quarterly basis.
 - c. For following fiscal years, new annual plans will be created with items from the operational plan.
2. Monitor and measure effectiveness of the operational plan semi-annually.
3. Continue to communicate progress to stakeholders on an annual basis.
4. Complete an annual review of the strategic plan to amend objectives and strategies if needed, and to ensure these are reflected in the annual operational plans and budgets. In 2025, the Board will conduct a thorough review of the plan and decide if a new strategic plan is required or if the timelines for the current plan should be extended.

Appendix: Overview of the Planning Process

Setting out with the goal of creating an inspiring and feasible strategic plan, Hospice Peterborough sought meaningful stakeholder engagement from a wide variety of stakeholders as an integral part of the process.

Engagement Overview

A total of 465 individuals were engaged in the planning process.



Eight focus group sessions were conducted with various stakeholder groups. Separate focus groups were held with:

- | | |
|------------------------|-----------------------------------|
| • management staff | • family members & caregivers |
| • non-management staff | • palliative clients |
| • volunteers | • grief clients |
| • donors | • community partner organizations |

Four key informant interviews were held with the following individuals:

- Dr. John Beamish – HP Medical Director
- Rick Firth – President & CEO of Hospice Palliative Care Ontario
- Jeff Gardner – Director Clinical Programs, Central East LHIN
- A fourth interview was held with a stakeholder unable to attend a focus group meeting

The purpose of these interviews was to collect detailed information from leaders who—with their knowledge, experience, and understanding—were able to provide insights on trends, challenges, and opportunities.

An **online survey** was developed and circulated from January 28 to February 21, 2020. The survey was widely circulated by Hospice Peterborough through email, on social media, the Hospice Peterborough website, and by word of mouth to ensure that those who were not otherwise able to participate in a focus group were still able to share their valuable feedback. In addition, paper copies of the survey were available onsite. **A total of 384 individuals completed the survey.**

Virtual retreat sessions with the involvement of the Board of Directors, the Executive Director, and the Management Team, were held throughout the strategic planning process to develop priorities and strategies.