



Strategic Plan

HEART HOUSE HOSPICE
MAY 11 2020

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Milestone Chart

About Heart House Hospice

Mission

To provide compassion, support and advocacy that lessens the distress of serious illness and loss on individuals, families and the community.

Vision

To lead, provide, partner and INSPIRE excellent hospice palliative care in our community.

Strategic Outcomes

In keeping with the vision, the organization will achieve the following Strategic Results in three to five years.

- New Leadership Team under the direction of a new Executive Director
- New Hospice Residence and residence services for the Community
- Successful Capital Fundraising program
- New Governance Structure Framework for active participation in Ontario Health Teams

Services

Specific community services include:

Hospice Counselling Support – Information, Education, Counselling, Advocacy

Hospice Counsellors provide an initial home assessment with clients and their families. Follow up includes planning for their end of life journey. Central to the Hospice Counsellor's role is counselling for clients and families, advocacy and collaboration with and referrals to appropriate community resources.

While illness can affect how a person lives, often there is much that can be done to improve one's comfort and well-being. Hospice care promotes quality of life, living well and relief from pain and discomfort.

Day Hospice (Social Connexion)

The Social Wellness Program is offered to our clients who are experiencing the daily challenges of their diagnosis. Clients are invited to meet weekly to participate with staff, volunteers and other clients in varied programs geared to creating positive well-being. Complementary therapies including Therapeutic Touch and Reiki are provided.

Direct Service Volunteers

Volunteers are screened, trained and then matched with clients according to need. Visits with clients provide practical and emotional support, relief to the caregiver and comfort measures.

Bereavement Support

The Hospice offers skilled and experienced staff to work with family members and caregivers whose loved ones have died. Bereavement Services include: one-to-one bereavement support with certified professionals, bereavement support groups, wellness support groups, educational seminars, access to complementary therapies, HUUG program, information and referral to other bereavement and community supports.

Spiritual Care

Spiritual and existential concerns often arise when a person is nearing the end of life.

Specially trained and certified Spiritual Care providers offer:

- A Compassionate and respectful listening presence with assurance of confidentiality
- A multi-faith approach with deep respect for diversity
- Meditation and if desired assistance in contacting a local faith community
- Support with celebrations of life and funeral planning.

Health and Wellness Programs

Health and Wellness programs are offered to address the physical, mental, emotional and spiritual wellness of palliative individuals, caregivers and the bereaved. A range of therapeutic and educational activities are offered including Reiki, Aromatherapy, Therapeutic Touch, art, music and meditation. These programs are offered both in home and in the office.

HUUG (Help Us Understand Grief) Program

The vision of this program is to insure every child and youth has accurate information and well informed support when someone they care about is dying or has died. HUUG provides the following:

- Educational materials and resources to assist parents and caregivers to talk to and support their children through the experience
- Counselling and support to children and youth who are experiencing the death of a family member before, during or after the loss
- Counselling and psychosocial support to children who are dying
- Family education and support programs

Education and Outreach

Heart House Hospice provides training and educational workshops for families, volunteers and staff. We provide a range of formal and informal topics related to caregiving and palliative care and support.

Outreach focuses on increasing awareness of, and access to, hospice palliative education, information and services. This includes establishing relationships, networking and connecting with caregivers and community organizations. We strive to promote a “a compassionate communities model” that includes and develops community awareness, public education, capacity building and volunteerism.

HeartHouse provides a number of student placements including but not limited to Social Work, Social Service Worker and Community Nursing.



Values

The following values will guide the work of the organization.

Integrity

Integrity will be the foundation for building our credibility and reputation. It will permeate everything we say and do.

Sincerity

We are sincere and genuine in all that we do. We strive to be honest and straightforward in our interactions with each other and with the people we serve.

Honesty

As an organization, we will be guided by our honesty. We will benefit from our ability to be direct and sincere with each other and with the people we serve, as well as other organizations we partner with, in order to provide quality care.

Caring

Caring is an essential value in the organization. Our hallmark will be the care we provide to our clients and the people who love them. Our organization is built on the genuine care and concern we have for our clients and our desire to provide support, quality and compassionate care.

Responsibility

Our sense of responsibility and compassion drives our commitment to provide quality, end-of-life care to individuals. We take our responsibilities seriously. We understand how important our role is to both the people we serve and their families at a very significant time in their lives. We will uphold the commitments we make to the people we serve and will be reliable and dependable in the services we provide.

Mutual Respect

We continually foster mutual respect with every member of the care team, and our persons served. We extend this respect to our partners and our fellow members in the organization by acknowledging their unique talents and attributes. Our mutual respect is reflected in our daily conduct.

Accountability

As an organization, we hold ourselves accountable for our commitments. We do not make commitments lightly and understand that we must follow through on our promises to the people we serve and to each other.

Compassion

Compassion is the foundation of all of our actions and decision-making processes. We operate in an empathetic, non-judgmental and fair manner respecting the diverse needs of our community

Emerging Themes

1. The Director of Finance and Administration will be retiring on June 2020. The Executive Director plans to retire in summer of 2021. The process of finding a new Executive Director could take 6 to 8 months.
2. Heart House Hospice is in the process of planning to build a new Hospice Centre that will include introduction of a hospice residence program and will allow for expansion of community programs. Target date to open is late 2023. This project is a substantive project for the organization and will require time and support from the Board of Directors and the Executive Director.
3. The fundraising required to support the building of the new Hospice Centre is a significant undertaking for Heart House Hospice. The ongoing operational fundraising for both the hospice residence program and community program is substantive and will require a well formulated strategy and full support from the Board of Directors and senior staff members.
4. Ontario is in a health transformation process. New government legislation includes the formation of Ontario Health and Ontario Health Teams for the coordination and provision of services. The transition is in the early stages of development. Ontario Health Teams (OHTs) are forming and organizations including Heart House Hospice will be required to participate on the teams.
5. The Health Transformation process may require Heart House Hospice to explore the possibilities of partnerships and integration given the change brought about with the development of Ontario Health Teams. Funding models under OHTs have yet to be determined.
6. Heart House Hospice, like many organizations will be impacted by the Covid-19 pandemic. Service provision will be changed to adapt to the resulting environment and these changes may endure.

Strategic Priorities



Strategic Priorities

Facilitating the Dialogue – promoting opportunities for discussion and public awareness about living well with illness, dying, death, grief and loss

Embracing Growth – adding and enhancing services and resources to support access in the community

Investing in People and Partnerships– fostering a culture that inspires volunteers and staff to be the best they can be and to partner with other system providers to ensure the best possible experience for persons served.

Developing a Compassionate Community – supporting individuals, families, the community through the phases of living and dying

Achieving Excellence – continuing our journey as a Centre of Excellence in care through an ongoing commitment to quality improvement, evidence based practice and responsible resource utilization.

The following is a statement of the strategy with supporting goals¹ and results.

Facilitating the Dialogue – promoting opportunities for discussion and public awareness about living well with illness, dying, death, grief and loss

1. Share knowledge, expertise about death, grief and loss through information channels in the community (Staff responsibility)
2. Sponsor community-based information events to learn about emerging needs and collaboration opportunities (Staff responsibility)
3. Advocate the role of palliative care services in the community (Staff and Board responsibility)

The strategy will generate the following results.

- Annual series of information sharing events in the community
- Coordinate advocacy approach with other community agencies
- Recognition as a community supporter in hospice and palliative care resources and services

Milestones

1. Communication strategy for public education on death, grief and loss (Staff responsibility)
2. Sponsorship and participation in community-based information events (Staff responsibility)
3. Advocacy plan for government, funders and corporate community (Staff and Board responsibility)

¹ A goal is defined as what an organization expects or hopes to achieve over a specific period.

Embracing Growth² – building the hospice centre that will include hospice residence beds and include ability for adding and enhancing **services** and **resources** to support access in the community

1. Sustainable funding from the community through fundraising, grants etc. to have funds available to provide services (Create and build a sustainable funding model) (Staff and Board responsibility)
2. Increase funding opportunities through partnership with the Ontario Government – Ontario Health Teams (Staff responsibility)
3. Capital funding to secure to support facilities, equipment and service design (Staff and Board responsibility)
4. Invest in technology to support client and administration systems (Staff and Board responsibility)

The strategy will generate the following results.

- A new Hospice Centre including a hospice residence and expanded community programs.
- Completion of the Capital Fundraising program.
- A comprehensive funding strategy and funds to support provision of a myriad of community and hospice residence programs.
- Secure capital funding for technology and long-term training efforts.
- A capital reserve funds to support future maintenance of the Hospice Centre.
- A staffing map to support the growth in services.
- Active support from the community through fundraising, engagement and promotion.
- Substantial percent base funding increase from the Ontario Government to support programs and services.

Milestones

1. Board approved Capital Fundraising policies. (Board responsibility)
2. Board approved Capital fundraising plan. (Board responsibility)
3. Identify and complete the milestones associated with the completion of the Hospice Centre. (Staff and Board responsibility)
4. A Terms of Reference document to guide the Board of Directors in their role to support the Hospice Centre capital project work. (Board responsibility)
5. An approved service plan that outlines the community and residential services to be offered in the community after the Hospice Centre opens. (Staff and Board responsibility)
6. A financial plan that incorporates capital and operating funds for sustainable growth of the new operating plan post opening of the Hospice Centre. (Board responsibility)

Investing in People and Partnerships– fostering a culture that inspires volunteers and staff to be the best they can be and to partner with other system providers to ensure the best possible experience for persons served.

² Resource Focus

1. Implement a staff volunteer succession plan and supporting process (Staff responsibility)
2. Develop and implement an organizational structure for the expanded Hospice Centre (Staff and Board responsibility)
3. Develop and implement a staffing plan for the hospice residence program (Staff and Board responsibility)
4. Attract and retain qualified, skilled staff and volunteers (Staff responsibility)
5. Diversify and strengthening the volunteer base (Staff responsibility)
6. Explore, develop and strengthen partnerships in the community (Staff and Board responsibility)
7. Active Governance Role in Ontario Health Team(s) (Staff and Board responsibility)
8. A strategic partnership with Trillium Hospital on its campus site (Staff and Board responsibility)

The strategy will generate the following results.

- Comprehensive talent map to support recruitment and succession activities for staff, volunteers and Board members
- Professional development pathway for staff and volunteers
- Growth in staff and volunteer base to match service needs in the community
- Improved patient experience within hospice palliative system

Milestones

1. Hiring a Director of Finance and Administration (Staff responsibility)
2. Implement the policy for the recruitment and hiring of a new Executive Director (Board responsibility)
3. Terms of Reference and process for the Search Committee (Board responsibility)
4. Hire an external search firm to assist in search for an Executive Director (Board responsibility)
5. Board approved operational structure for Hospice Centre (Board responsibility)
6. Board approved compensation strategy for staff (Board responsibility)
7. Develop the roles for volunteers within the hospice residence program (Staff responsibility)
8. Develop job descriptions for all staff related to the hospice residence program (Staff responsibility)
9. Recruitment strategy and timelines for hiring of Hospice Residence staffing and other related Hospice Centre staff and volunteers. (Staff responsibility)
10. Lease agreement and shared services agreement with Trillium Health Partners (Staff and Board responsibility)
11. Active participation on the Brampton/Etobicoke and Mississauga Ontario Health Teams (Staff and Board responsibility)

Developing a Compassionate Community³ – supporting individuals, families, the community through the phases of living and dying.

1. Grow hospice and palliative services to match the needs of clients and families (Staff and Board responsibility)

³ Service Focus

2. Launch Hospice Residence services to augment community-based services (Board responsibility)
3. Develop and implement new services based on client and family needs (Staff and Board responsibility)
4. Position our services to support clients within the Ontario Health Transformation (Staff responsibility)
5. Position our work to reflect the Compassionate City Charter developed by Dr. Alan Kellehear, working with Long Term Care, workplaces, faith groups and others to “recognize that care for one another at times of crisis and loss is not simply a task solely for health and social services but is everyone’s responsibility. (Staff responsibility)

The strategy will generate the following results.

- Residential Services incorporated into the community service mix
- Growth and diversification of palliative/ hospice services in the community
- A member of the Ontario Health Team(s) to support clients and families
- The focal point for expertise and insights on end of life in the community

Milestones

1. Develop and implement strategy for the funding of the HUUG Program (Staff responsibility)
2. Develop the policies for the delivery of the hospice residence program (Staff responsibility)
3. Develop partnership agreement with Trillium Health Partner with respect to the Medical Leadership of the hospice residence program (Staff responsibility)
4. Develop and implement a model of outreach team in conjunction with the hospice residence program (Staff responsibility)
5. Active leadership role in the Mississauga Ontario Health Team and Palliative strategy (Staff responsibility)
6. Active participation in the Brampton/Etobicoke Ontario Health Team (Staff responsibility)
7. Strong partnerships with Long Term Care and Retirement Homes (Staff responsibility)
8. Growth in relationships with Workplaces and Faith Communities (Staff responsibility)

Achieving Excellence – continuing our journey as a Centre of Excellence in care through an ongoing commitment to quality improvement, evidence-based practice and responsible resource utilization.

1. Explore and adopt best practices and services to support families and clients (Staff responsibility)
2. Engage clients, families, staff and volunteers to inform the decision and planning service growth (Staff and Board responsibility)
3. Maintain our work with third-party accreditation services (e.g., CARF, Association Standards, etc.) (Staff and Board responsibility)
4. Create and offer professional development opportunities that inspire excellence in human resources/team (Staff responsibility)

5. Seek opportunities to participate in research and innovation (Staff and Board responsibility)

The strategy will generate the following results

- Evidence-informed practise and services in the community
- Source of information and practices to support other health team partners about palliative care in the community

Milestones

1. Achieve CARF Accreditation (3 years) in 2020 and 2023 (Staff and Board responsibility)
2. Caregiver/Family Advisory Group active partner in planning of services (Staff responsibility)
3. Caregiver/Family Advisory Group engaged in strategic planning process (Staff and Board responsibility)
4. Representatives of Caregiver/Family Advisory Group on Quality Committee (Staff and Board responsibility)
5. Scorecard for agency is reviewed quarterly by the Board (Staff responsibility)
6. Staff engaged in knowledge exchange opportunities such as forum, workshops, webinars (Staff responsibility)

Strategy Implementation

Implementation of the Strategic Plan will incorporate the following four planning principles.

Principle 1 – Continued Input into the Strategic Plan

The strategic plan will incorporate input from Clients, Families, Staff and Volunteers⁴ through an annual review process.

Principle 2 - Alignment of Financial and Staffing Resources

The implementation of the strategic plan will review the financial position of the organization each year and determine the resources required for the successful implementation of the identified milestones⁵.

Principle 3 – Communication of the Strategic Plan

Clients, Families, Staff and Volunteers will receive an update on the status of the Strategic Plan as part of the planning consultation process⁶.

Principle 4 – Review and Update of the Strategic Plan

In alignment with CARF Requirements, "The Strategic Plan is reviewed at least once a year and is updated as required⁷."

⁴ CARF Accreditation Standards, p 56 1.C 2.a

⁵ CARF Accreditation Standards, p 56 1.C 2.b

⁶ CARF Accreditation Standards, p 57 1.C. 3.

⁷ CARF Accreditation Standards, p 56 1.C. 2 d.,e.