



Palliative Care Society of
Cape Breton County

Providing Comfort, Care and Hope

STRATEGIC PLAN

2019 - 2022



January 2019

Introduction

During 2018, Hospice Palliative Care Society of Cape Breton County embarked on a strategic planning effort. The goal for the Society was to consult with all Board members and staff to develop a strategic plan that would guide the organization over the next 3 years.

This document is divided into the following key categories:

1. **Methodology** - Describes the process that was employed to reach the Key Strategic Directions and will be used to finalize the Strategic Plan report.
2. **Vision** - A strategic vision for Hospice Palliative Care Society of Cape Breton County that will be guided by Strategic Directions.
3. **Mission** – The Mission of the society has been revised in order to ensure it accurately reflects the purpose for which the society exists.
4. **Strategic Directions**- Major thrusts of focus and strategy to ensure that the Hospice Palliative Care Society of Cape Breton County moves toward realizing the Vision.
5. **Strategies:** Actions and tactics to realize the Strategic Directions
6. **Critical Path: *Timelines to be identified.***

Methodology

The following methodology and process was employed in developing the Strategic Plan

1. Document and data review
2. Update of the Operational Review
3. Board Survey
4. Develop synopsis of Survey for presentation
5. Presentation of Findings to the Board
6. Board Session to develop key strategic thrusts
7. Board Session to formulate the Vision and key objectives/actions responding to key strategic thrust.
8. Review of Draft Strategic Plan report, inclusive of critical path
9. Finalize Hospice Palliative Care Society of Cape Breton County Strategic Plan.

Vision & Mission

Vision

As a leading community healthcare partner, the Hospice Palliative Care Society of Cape Breton County advances sustainable programs and services for palliative care patients and families of Cape Breton County

The Mission of the Hospice Palliative Care Society of Cape Breton County

To support and promote compassionate care for individuals and their loved ones who need palliative and end-of-life care.



Hospice Palliative Care Strategic Directions

Culminating from the findings of the Board/Staff Survey, and focusing on core strengths and opportunities, the Board and Staff have identified the following as the Key Strategic Directions that will guide their efforts in the next 3 years.

- **Build a Hospice Residence**
- **Identify and increase key Community Partnerships**
- **Expand the Volunteer Base to respond to increased demands of a new Hospice Residence and Home Programs.**
- **Develop a comprehensive Annual Fund Program**
- **Empower and support Committees of the Board of Directors**

Strategic Direction 1: Build a Hospice Residence

The Hospice Palliative Care Society of Cape Breton County remains committed to build a Hospice Residence to serve Cape Breton families.

Strategies:

1.1 Finalize the agreement with the NSHA through the signing of an MOU/MOA. (Q1 2019)

Action: Continue to dialogue and engage with government, Nova Scotia Health Authority and the Department of Health and Wellness

Lead: Executive

1.2 Establish a Hospice Residence Build committee (Q1 2019)

Action: Secure appropriate membership to execute the build plan

Lead: Co-Chairs of Hospice Residence Build (Nancy Dingwall/Patricia Jackson)

1.3 Execute a \$4 Million Capital Campaign (Q1 – Q3 2019)

Action: Establish a Campaign Cabinet and execute campaign plan

Action: Grow the campaign fundraising team as division prospects are brought for cultivation and solicitation

Lead: Campaign Director (Pam Ellsworth) with support from Hospice Executive/Board and Hospice Residence Build Co-Chairs

Strategic Direction 2:

Identify and Increase Key Community Partnerships

Hospice Palliative Care has its origins in community. With anticipated expansion in terms of home support and within the Hospice Residence the Society will be seeking opportunities to work with other like-minded organizations to create a viable community partnership model.

Strategy:

Initiate a Community Partnership on Hospice Palliative Care (Q1- Q2 2019)

Action: Explore the development of a sustainable community relationship model

Action: Submit a report to the Board of Directors in April 2019.

Action: Integrate Hospice Residence into community

Lead: Executive (Jane Lewis)

Strategic Direction 3: Expand Volunteer Base

The establishment of a Hospice Residence will place increased demand for volunteers beyond the current complement.

Strategies:

3.1 Develop a standing volunteer committee consisting of members of the Board of Directors and the community. (Q2 2019)

Action: Recruit membership and develop terms of reference for the committee and identify sub-committee needs

Lead: Jane Lewis and Pam Seville

3.2 Explore hiring a Home Volunteer Coordinator (Q3 2019)

Action: In concert with the Executive Director, develop a job description for the Volunteer Coordinator

Action: Determine remuneration for the new position

Action: Bring recommendations to the Board of Directors

Lead: Volunteer Committee

3.3 Develop a Volunteer Home program (Q4 2019 – Q1 2020)

Action: Define Home Volunteer roles and responsibilities

Action: Provide orientation and education programs for all volunteers following the provincial PC Volunteer Training program.

Action: Determine liability insurance requirements

Lead: Volunteer Committee

3.4 Develop a Hospice Residence Volunteer program (Q4 2019 - Q2 2020)

Action: Establish parameters for the Hospice Residence volunteer program.

Lead: Volunteer Committee

It is projected that the Society will be required to raise **\$500,000 annually** to continue its support of the programs it currently offers and respond to additional needs in meeting its mission.

Strategic Direction 4:

Develop a Comprehensive Annual Fund Program

The establishment of a Hospice Residence will place increased demand for operational funding through the Society's Annual Fund program. It is projected that the Society will be required to raise \$500,000 annually to continue its support of the programs it currently offers and respond to additional needs in meeting its mission. The program will also require growth during the same period that the Society is implementing a capital campaign with a goal of \$4 Million.

Strategies:

4.1 Increase community donations
(Q3 – Q4 2019/on-going)

Action: Develop detailed yearly projections

Action: Develop appropriate plan of action and goals to support yearly projections; update annually

Lead: Campaign Director

4.2 Increase existing fundraising revenues
(Q1 2019 to Q2 2020)

Action: Stage a Signature Event

Strike a Community committee; set fundraising target
Develop a detailed event plan, critical path and execute

Lead: Campaign Director & Community Chair

Strategic Direction 5:

**Empower
and support
committees of
the Board.**

Strategies:

5.1 Redefine roles, responsibilities and expectations of each committee (Q1– 2019)

Action: Review and update existing mandates

Action: Assess and create mandates for new committees

Action: Determine annual goals, plans, budgets

Lead: Respective Committee Chairs

5.2 Provide ongoing education and communication with the Palliative Care Staff (Q1 2019 – Q4 2022)

Action: Coordinate quarterly meetings with Palliative Care Staff to:

- **Continue response to needs of patients and families in the Palliative Care Service**
- **Identify educational needs and requests from Service Staff**
- **Share Hospice updates**
- **Lead: Executive Committee**

5.3 Create a community public education program.
(Q2 2019/on-going)

Action: Refine existing PowerPoint Presentation

Action: Create a Speakers Bureau available for public awareness and education

Action: Promote Speakers Bureau through our website, social media and local media

Action: Provide training for presenters

Lead: Education Committee

5.4 Provide on-going education to the Society Board
(Q1 2019 – Q4 2022)

Action: Provide education on all elements of Board Governance and best practices

Action: Provide fund development training programs and share expectations to Board members

Action: Provide an annual one-day Board retreat for renewal

Lead: Executive Committee and Campaign Director

Conclusion

It is a very exciting time in the history of the organization as we embark on a major capital campaign (\$4 Million) to construct a much-needed Hospice Residence for Cape Breton Families. The Hospice Residence will allow patients to die with dignity and provide comfort and compassion for their families. The dream is now very close to becoming a reality.

The realization of a Hospice Residence will also place a requirement to not only raise \$ 4 Million but to increase and grow an Annual Fund Program to \$500,000 annually to maintain support of programs within the Palliative Care Service and Hospice Residence. The Strategic Plan sets the course and provides the path for this valuable health care asset to be in place and fully functional in the immediate future. The Society will continue its work to support for those on the An Cala Unit, in hospital, at home, in long term care and the Hospice Residence.



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