Strategic Business Plan

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The future we desire requires commitment.

Victoria Hospice has three commitments, with goals and actions designed to create the future we desire.

The future we desire requires imagination.
Imagine it is 2015...

Victoria Hospice is known as a leading palliative care centre. It is acknowledged for its exemplary care for patients and families, for working with its partners to meet the increasing needs of the community, and for advancing end-of-life research and education – locally, nationally and internationally.

Victoria Hospice is also known as a strong organization financially and for having a culture that combines high standards of professionalism with deep compassion.

This is the future we desire.
**Our Strategy**

Strategy is about mapping a plan to get there from here, guided by important principles. Our strategy is based on our Vision, Mission and Values.

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**Our Vision**

Quality end-of-life care for all.

**Our Mission**

To enhance the quality of life for those facing advancing illness, death and bereavement through skilled and compassionate care, education, research and advocacy.

**Our Values**

**Respect**

We respect the intrinsic worth of each individual.

**Compassion**

Compassion underscores all our actions and decision-making. We demonstrate an empathic, non-judgmental manner. We believe in the power of tender acts of kindness.

**Integrity**

Integrity forms the basis of personal and professional practice. We take individual and collective responsibility for our actions. We are accountable and invite scrutiny. We are honest and fair in all we do within an ethical framework.

**Commitment**

Commitment to quality end-of-life care is fundamental to our work and our relationships. Through our dedication, we honour the people we serve, each other and ourselves.

**Collaboration**

Collaboration is fundamental to achieving our best work. Respectful, honest communication, with appreciation for diversity enables us to accomplish together what could not be achieved alone.

**Excellence**

Through the active pursuit of skills, knowledge, growth and innovation, we achieve our highest personal and professional potential in our unwavering quest for quality end-of-life care.
ACHIEVING OUR FUTURE

This three-year strategic business plan is designed to enhance Victoria Hospice’s presence within the community. We will do that by showing the integrated, comprehensive and vital benefits Hospice offers to meet the present and emerging needs of patients and families coping with advancing illness, death and bereavement.

To achieve the future we desire, we have set three commitments, with accompanying overarching goals that will guide our actions as we implement this plan.

Of course, no strategy can be effective if the daily work of the organization does not reflect the commitments made at the highest level. So flowing from our strategic plan are the department plans, which map the activities of our organization, tying each to one or more of our commitments and detailing how the success of the measures will be evaluated. We are also committed as an organization to continuous quality improvement in our ongoing activities.

Our organization is excited to begin this journey to achieve our future. We will invest in the training and support of staff; create new and innovative programs and services that meet changing needs; use research to help achieve better methods of delivering care; leverage technology; create new relationships and strengthen those we have; become more visible in the community; and strengthen our long-term financial security.
OUR COMMITMENTS

We will achieve our future through these commitments:

A. Exemplary Care

B. Sustainability

C. Preparing for Future Needs
Commitment A

EXEMPLARY CARE

Victoria Hospice will focus on providing and enhancing exemplary care by investigating, incorporating and supporting “best practices”; using research and education to help improve evidence-based methods of delivering care; leveraging technology; and working with our partners to increase the quality of care for those facing life-threatening illness, death and bereavement.

Our Overarching Goals...

1. Ensure that Victoria Hospice standards of care meet or exceed those required by Accreditation Canada.
2. Promote advance care planning.
3. Continually assess and improve our care performance by:
   • surveying our clients and families
   • leveraging technology innovations
   • researching and implementing “best practices”
   • building partnerships with health care providers and other stakeholders
   • enhancing the use of interdisciplinary teams
4. Strengthen skills, competencies and abilities of staff and volunteers.
5. Provide more public education through lectures/panels, conferences and other public forums.
6. Strengthen the application of our values by incorporating them into our daily processes.
Commitment B

Sustainability

Victoria Hospice will work to achieve long-term financial sustainability by employing both proven and innovative fundraising approaches, carefully stewarding financial resources and prudently managing investments.

Victoria Hospice will work to achieve human resource sustainability by strengthening our culture through appropriate training and education, enhancing quality of work life to increase resiliency, inclusiveness, and personal growth.

Our Overarching Goals...

1. Financial sustainability of 18 to 24 months of operating requirements in unrestricted reserves by 2015.
2. Develop a human resources plan that addresses culture, values and support through hiring, orientation and retention.
3. Support a culture that reflects Victoria Hospice’s values in our daily activities.
4. Foster support mechanisms that allow fundraising to flourish.
5. Engage and involve the public in advocating for and supporting end-of-life care.
COMMITMENT C

PREPARING FOR FUTURE NEEDS

Victoria Hospice will explore, collaborate and create innovative programs and services that adapt to the evolving needs of the community.

Our Overarching Goals...

1. Assess unmet and local community needs for end-of-life care.

2. Develop Victoria Hospice Community Consultation Teams to enhance capacity and optimize care in the home, hospitals and residential facilities while decreasing the need for acute care admissions.

3. Enhance the collaborative processes for shared patient and family care among clinicians across settings.

4. Forge relationships to support new and/or under-served populations.

5. Investigate the financial and human resource requirements to establish a separate presence with a facility in the community.
**BEYOND THE HORIZON**

*We can plan for the future, but we can never know it. We only see it from the present and every day the view changes.*

*Anonymous*

*You can’t connect the dots looking forward; you can only connect them looking backwards. So you have to trust that the dots will somehow connect in your future. You have to trust in something – your gut, destiny, life, karma, whatever.*

*Steve Jobs*

*For tomorrow belongs to the people who prepare for it today.*

*African Proverb*

The event horizon for this plan is three years, and we have built our vision on the information we have before us. We acknowledge that significant information is expected to be available soon, which cannot be included in this plan. Most notable are the upcoming VIHA end-of-life plan, the Ministry of Health’s end-of-life strategy and VIHA’s island-wide bed study.

Any or all of the above could dramatically affect our journey to achieve the future we desire. We may need to consider whether Victoria Hospice should continue or relinquish providing acute/tertiary care in addition to hospice palliative care.

Beyond the horizon, however, remains a vision for the future of a freestanding Victoria Hospice located in the community. This is Victoria Hospice’s “BHAG” (big hairy audacious goal).

We envision a freestanding facility for palliative care in the community that could include a hospice, a patient day clinic, an adult respite day program, clinical services, educational training, researching and fundraising. We believe that this facility is a natural evolution of Victoria Hospice and is part of our future that will be possible with community support.

But as excited as we are by this possibility, there is much to be decided during the life of this strategic plan. More discussion about creating a freestanding facility will follow in subsequent strategic plans. For now, we are focused on meeting our commitments and working with our partners to achieve the future we desire.
Supporting Information

Background

Victoria Hospice has consistently demonstrated leadership in palliative end-of-life care over the last 31 years. Its success is the result of understanding and responding to the palliative end-of-life care needs of the community with programs and services that were not otherwise available through the health authority.

However, in the past five years there has been a shift in the health authority’s involvement in palliative end-of-life care, moving from limited support towards a greater acceptance of and responsibility for this critically important aspect of health care. This is a positive step that begins to recognize both population growth and changing demographics, but numerous gaps remain, with much more work needing to be done before palliative end-of-life care is truly part of mainstream health care.

Victoria Hospice welcomes VIHA’s increasing involvement in this area and its approach to providing good baseline palliative end-of-life care to patients. At the same time, Victoria Hospice recognizes that the public will continue to want the most comprehensive and integrated approach possible to meet the physical, psychological and spiritual needs of individuals and families facing advancing illness, death and bereavement.

Although VIHA has increased the scope of palliative end-of-life care, it is also caught in federal and provincial government spending restraints. In short, there are increasing demands, increasing costs and limited budgets.

Victoria Hospice, with its expertise and experience, is uniquely positioned to help meet some of the public’s end-of-life care expectations through a more focused and direct approach that includes skilled and compassionate care, education, research and advocacy.

It took vision, courage and leadership to bring Victoria Hospice to a position where it is respected for the programs and services it offers. Now, within today’s changing political, financial and health care environments, Victoria Hospice needs to reframe its strategies, goals, objectives and service delivery model so that it can provide programs to meet the existing and evolving needs of the community within the larger end-of-life care context.
SITUATION ASSESSMENT

In implementing a new strategy, it is imperative to clearly define our goals with a detailed view of the shifts required to move forward, ensuring that processes and mechanisms, for which the Boards and management must be accountable, are in place to enact the changes. Everyone needs to know what to do, both as an organization and as individuals. We need to be sure that each major “from–to shift” is matched with the community’s needs/wishes and the resources necessary to make such shifts sustainable.

For this three-year strategic business plan, Victoria Hospice is aligning its role to the community’s demographic changes and increasing need for palliative end-of-life care.

The strategy is therefore not about simply doing better with the same approach; rather, it is about re-focusing our efforts on doing some specific things better, taking on new meaningful functions that will meet the community’s current and evolving needs, and potentially giving over functions to other partners such as VIHA to manage.
ENVIRONMENTAL SCAN

Increasing Victoria Hospice’s chances of success requires an understanding of the environment in which a new strategy is to operate.

Environmental scans start from the assumption that nothing is static. This is applies to Victoria Hospice, just as it does to any other organization. The formula that has guided Victoria Hospice effectively in the past is in no way guaranteed to be viable in the future or appropriate for changing conditions. But this doesn’t mean that a well-practiced approach should automatically be abandoned in favour of something new and different.

It is therefore essential to look closely at current conditions. What do we know about the general environment in which Victoria Hospice currently operates?

We know:

1. There is a growing elderly population on Vancouver Island, with a concomitant need for palliative end-of-life care.
2. There are people in the community needing palliative end-of-life care now who are not receiving it to the degree that they should.
3. A majority of individuals want to die in their own home, subject to sufficient resources.
4. Increased access to hospice palliative care for Canadians is highlighted in recent reports from both government and non-government organizations.
5. VIHA is increasingly mainstreaming palliative end-of-life care and taking more leadership and responsibility for it.
6. Health care dollars for palliative end-of-life care are insufficient to meet the increasing demands for services.
7. There is growing public interest, both locally and nationally, in assisted death.
SWOT Analysis

Factors that directly and positively or negatively impact Victoria Hospice’s ability to fulfill its mission are detailed in this SWOT analysis.

**Strengths:**

- We have a solid and lengthy record of accomplishments within the community, nationally and internationally.
- We are publicly acknowledged as being a Canadian non-profit organization recognized as one of the highest-impact giving opportunities for Canadians (Ci).
- We have an integrated and comprehensive program in which each part supports the others in a holistic approach to palliative end-of-life care.
- We provide a high standard of palliative end-of-life care at deeply discounted costs to the health authority.
- We provide basic and enhanced training in palliative end-of-life care to physicians, nurses, counsellors, pharmacists and others that in turn supports VIHA’s goal of better trained personnel in this area.
- We have highly trained professionals who act as a team.
- We have highly trained volunteers who act as part of a team.
- We have a culture with values that are clear and largely adhered to.
- There are few layers between the front line and senior management, which means that communications and problem-solving occur more quickly and effectively.
- We are flexible and respond quickly with enhanced care.
- We are creative and try new and different ways of doing things without having to deal with bureaucratic barriers.
- We work within the framework of VIHA’s palliative end-of-life care program, providing recommendations and suggestions.
- We have reasonable stability through our contract with VIHA.
- There are no commercial or other non-profit competitors within our region that provide the same services and programs we do.
- We provide services that are not provided by the health authority.

**Weaknesses:**

- We don’t yet have sufficient resources to match our desire to better meet the known needs of patients and families.
- We are continuing to operate with a restricted budget while knowing that the community requires more services.
- There is a lack of information about VIHA’s plans, which means we can’t plan properly ourselves.
- There is a perception among a portion of the public that we are part of VIHA and therefore get all of our funding from VIHA.
- Some staff are unionized and must respond to issues as they occur within the health sector environment.
- Victoria Hospice staff is increasingly challenged by escalating demands to provide care while attending to increased administrative and documenting requirements.
**Opportunities:**

- There are a greater number of aging “boomers” who expect better care for themselves and their families.
- We can enhance our financial well-being on the basis of our solid reputation and the increasing need for our services.
- We can increase the public’s understanding of the differences between Victoria Hospice and VIHA to increase support for our own mission.
- There is a growing trend toward more personalized health care services, which supports us in focusing on providing more effective and efficient services directly to the community.
- We can further strengthen our relationships with those directing VIHA’s palliative end-of-life care program.
- With the Foundation staff at full complement, we can increase our fundraising efforts to establish a Victoria Hospice facility within the community.
- We can use research, education and technology to achieve and maintain a leadership position in our field.

**Threats:**

- The possible withdrawal of funding from VIHA (impact large, probability small).
- Possible new directions by VIHA that could impinge on/compete with Victoria Hospice services (impact unknown).
- The potential loss of donor support (impact large, probability moderate to small).
- The possible negative publicity based on any allegations surrounding patient care (impact unknown, probability small).
- Diminished staff morale because of insufficient resources to provide support through difficult situations.

Our task is to capitalize on these strengths; minimize or eliminate the threats; take action on the opportunities; and minimize, eliminate or turn the weaknesses into opportunities or strengths.
THE DUAL NATURE OF VICTORIA HOSPICE

Victoria Hospice is a somewhat unique organization because of its dual nature. As a society, we are a **strategic shaper**, choosing to initiate new structures and create new opportunities largely of our own making, while at the same time accepting higher risk and large commitments. As a service provider to VIHA, however, we are a **strategic adapter**, and must respond to VIHA’s mandate and direction by adapting our approach to the health authority’s approach to palliative care services and programs.

This duality brings both benefits and challenges. The benefit of such an arrangement is being part of a health authority whose mandate is to improve palliative end-of-life care for the community at large and the opportunities we therefore have to influence and enhance care. The challenges include having to continually negotiate expectations, directions, priorities and deliverables.

The overarching goals that we have set in our commitments are subject to this dual nature and take into account the complexities of such a relationship.