



the
hospice
hub

connecting end of life care

STRATEGIC PLAN 2025-2028

33 Lewis Street, Perth
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thehospicehub.ca

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Introduction

The Hospice Hub (THH), a registered charity, was federally incorporated as a not-for-profit in March 2023. It has accomplished a lot since its inception. Given the aging population and income level demographics in our rural communities, there is a deep need to provide comprehensive, compassionate, and integrated services to support individuals at end-of-life including their families and caregivers. THH also aspires to open a community-based residence in the Perth and Smiths Falls region to provide a welcoming, peaceful, and home-like environment.

Our programs and services include **Home Support, Day Hospice, Bereavement Support** and **Community Education**. Our talented and dedicated volunteers are at the heart of delivering our programs by providing, for example companionship to our clients, respite to caregivers, bereavement support groups, and fundraising and administrative support. Our services are provided free of charge. THH serves Perth, Smiths Falls, Portland, Westport and surrounding areas. Our catchment area is that served by the Perth and Smiths Falls District Hospital.

To help us chart a course for the next three years, a facilitated strategic planning session was held in November 2024 with the board members, the Executive Director, staff, and volunteers. Follow-up discussions with different stakeholder groups were then held to refine our future plans.

We are deeply proud of our organization's successes and very pleased to share with you The Hospice Hub's **first Strategic Plan** for 2025–2028.



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About The Hospice Hub

Our Mission – we have made it our mission to ensure that the community has access to hospice care in the community where we live.

Our Vision – we envision a compassionate community where everyone can live, age, die, and grieve well.

Our Values – our values are an expression of what we believe in and how we behave as an organization. They are shared beliefs, attitudes, and principles that guide how we conduct our business, how we treat our clients and partners, and how we work with each other.

- **Quality of care** – strive to be the best we can by listening, learning, and innovating.
- **Compassion and respect** – show understanding and care in everything we do, and embrace the value of our differences.
- **Collaboration and communication** – work together as one team with system partners, and engage our volunteers and the community in enhancing our programs and services.
- **Excellence and teamwork** – maintain high professional standards and value the voices of our clients, caregivers, staff, volunteers, and partners.

Our Strategic Directions and Priorities

Looking ahead, The Hospice Hub will focus on building a caring, compassionate, quality-focused organization as we continue to grow. We will ensure that our clients, families, and caregivers, and community remain our top priority.

We are pleased to share the organization's four strategic directions. Our mission, vision, and values are the foundation for each strategic direction.

1. Build our capacity to deliver quality care services
2. Cultivate a financially sustainable organization
3. Foster partnerships and essential alliances
4. Develop our people, leadership, and governance

To be successful in achieving each strategic direction, we have identified a number of strategic priorities to guide our course over the next three years. Both the strategic

directions and priorities provide a solid framework for the development of annual Operational Plans. Each year, the Executive Director discusses the proposed Operational Plan with the board of directors, which identifies the specific initiatives, projects, and action steps that will be the primary focus in the forthcoming year.

1

Build our capacity to deliver quality care services

Goal: enhance and expand our programs to better meet the needs of the community

To achieve this goal, we will:

- 1.1 Expand our Home Support, Bereavement Support, and Community Education programs to meet the growing needs of the community.
- 1.2 Implement a new Day Hospice Program in partnership with PEP – Seniors Therapeutic Centre, our volunteers, and community members. Explore opportunities to offer complementary therapies in collaboration with community partners.
- 1.3 Design a Caregiver Support and Wellness Program when professional staff is available.
- 1.4 Develop a plan to meet the quality of care standards established by Hospice Palliative Care Ontario (HPCO) in the areas of: hospice care services; organizational oversight; and volunteer management. And complete a self-assessment of our organizational readiness to achieve HPCO accreditation.

2

Cultivate a financially sustainable organization

Goal: ensure that we are able to achieve our mission and plan for growth in our programs

To achieve this goal, we will:

- 2.1 Implement the approved *Fundraising Strategic Plan* by developing, in collaboration with the board, the annual fundraising plans covering the different sources of funding, including community fundraising events, grants, major gifts, and legacy / planned giving programs.

- 2.2 Develop a *Capital Fundraising Strategy* with the engagement of the board and community to raise more than \$2 million for a four to six-bed residence in the Perth and Smiths Falls region.
- 2.3 Develop a business case for the hospice residence in collaboration with the board, our partners, and the community for submission to Ontario Health East and the Ministry of Health.
- 2.4 Implement the necessary financial and donor management systems and processes.

3

Foster partnerships and essential alliances

Goal: build and strengthen relationships with key stakeholders, partners, and the community

To achieve this goal, we will:

- 3.1 Enhance our partnerships with healthcare and community partners (for example, Perth and Smiths Falls District Hospital; Lanark, Leeds, and Grenville Ontario Health Team; Ontario Health at Home; community health centers; community support services; and primary care physicians) to improve client, family, and caregiver experience.
- 3.2 Develop an external communications plan (including goals, target audiences, communications channels, and metrics) to increase our visibility and ensure equity of access to our programs.
- 3.3 Identify opportunities to engage with diverse community groups to enhance our programs and services.

4

Develop our people, leadership, and governance

Goal: strengthen the internal structure and governance to ensure organizational efficiency and effectiveness.

To achieve this goal, we will:

- 4.1 Evolve staff and volunteer education programs by providing ongoing training and professional development, including training on diversity, equity and inclusion.

- 4.2 Develop a recognition and appreciation program to recognize and celebrate staff and volunteers for their contributions.
- 4.3 Recruit staff and volunteers to provide program support, administrative, financial, and volunteer management services.
- 4.4 Define clearly the roles and responsibilities to improve our effectiveness and internal communications.
- 4.5 Advance our governance policies and practices in areas, such as director recruitment, board orientation, and ongoing board training and development. Develop a plan for transitioning the current operating board to a governance board.

Refer to Appendix for a high-level summary of our Strategic Directions and Priorities.

Our Financials

Services – To be successful, THH needs a sustainable funding plan to finance its annual operating costs. Our staffing plan includes part-time staff members: Executive Director, Nurse Coordinator, Administrative Assistants; and a full-time Day Hospice Care Coordinator. Over the next three years, THH’s annual operating budget is estimated to be between \$250,000 and \$300,000 as the organization continues to grow to meet the hospice care needs in the community.

Hospice Residence – THH’s vision includes establishing and operating a four-bed hospice residence within the next 3 years with an expansion of two additional hospice beds by 2029. More than \$2 million is needed to build a four to six-bed residence in the Perth and Smiths Falls region. A business case and a *Capital Fundraising Strategy* will be developed over the next couple of years to support developing a hospice residence. In addition, after the residence is built, THH will need to raise an additional \$500,000 each year to cover its portion of the clinical salary costs and other operating costs to run the hospice facility.

Sources of funds – There are a number of sources of funds that THH can deploy to achieve its financial targets. These sources include: grants, fundraising events, major donors, business/corporate sponsors, and legacy/planned giving. Each year, an annual fundraising plan is approved by the board to ensure the organization meets its financial objectives.

Our Accountability

Each year, The Hospice Hub will publish its Annual Report and year-end Financial Statements, which will report on the progress being made to achieve the goals and objectives. The Annual Report will also present the specific priorities to be focused on during the forthcoming year.

Our Actions

Our new Strategic Plan provides The Hospice Hub with clear focus to guide the organization in the coming years. As we embark on the first steps in moving the strategy forward, the board and the Executive Director are committed to the following actions:

1. Sharing the Strategic Plan with staff, volunteers, partners, major donors and funders, and community leaders by way of a variety of communication tools.
2. Developing annual Operational Plans with measurable goals and objectives, and action steps to further each strategic priority in collaboration with staff, volunteers, and partners.
3. Providing periodic progress updates during the year to the board, and in our Newsletter and other reports to the community.
4. Updating the Strategic Directions and Priorities as we learn from the results of our endeavors, as new challenges arise, and as the needs of our community change.

Conclusion

We are proud of all that The Hospice Hub has accomplished in a very short period of time. Through the Strategic Plan, we will ensure that our clients, families, and caregivers, and community remain our top priority. We are committed to operating in a sustainable manner, and maintaining accountability through all our activities.

In the future, our success in providing much-needed hospice care programs is largely attributable to our talented and dedicated staff and volunteers, and the compassion and generosity of the community in giving both financial and in-kind support to The Hospice Hub.

As we progress in fulfilling our strategic directions, we look forward to sharing our many accomplishments, performance results, and lessons learned. We invite you to join us on this new, exciting stage of The Hospice Hub's journey.

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1

Build our capacity to deliver quality services

- Expand our home support, bereavement, and community education programs
- Implement a new Day Hospice Program in partnership with PEP; and explore opportunities to offer complementary therapies
- Design a Caregiver Support and Wellness Program when staff is available
- Develop a plan to meet HPCO's quality of care standards; and complete a self-assessment of our readiness to achieve accreditation

2

Cultivate a financially sustainable organization

- Implement our *Fundraising Strategic Plan* including the 3-year financial goals
- Develop a *Capital Fundraising Strategy* to build a hospice residence
- Develop a business case for the hospice residence in collaboration with community partners
- Implement financial and donor management systems

3

Foster partnerships and essential alliances

- Enhance partnerships with our healthcare and community partners
- Develop an external communications plan to increase visibility and ensure equity of access to our programs
- Identify opportunities to engage community members in evolving our programs and services

4

Develop our people, leadership, and governance

- Evolve our staff and volunteer education and training programs
- Develop a recognition and appreciation program for staff and volunteers
- Clearly define roles and responsibilities
- Recruit staff and volunteers to provide program support, administrative, financial, and volunteer support services
- Advance our board governance policies; and develop a plan for transitioning from an operating board to a governance board

our mission

We have made it our mission to ensure that our community has access to hospice care in the community where we live.

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