



THE SALVATION ARMY AGAPÉ HOSPICE

Strategic Business Plan

2018-2021

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I. EXECUTIVE SUMMARY

The Salvation Army Agapé Hospice is governed by The Salvation Army (TSA) which is an international Christian Church. Its **Message** is based on the Bible; its ministry is motivated by love for God and the needs of humanity. The **Mission** of the Salvation Army is to share the love of Jesus Christ, meet human needs and be a transforming influence in the communities of our world.

Agape Hospice's Strategic Goals are in alignment with the following Salvation Army Territorial Strategic Priorities:

#1 – SPIRITUAL HEALTH

To cultivate the spiritual well-being of employees, volunteers and the people we serve.

#2 – LEADERSHIP DEVELOPMENT

To give employees opportunities to grow their leadership potential to advance the mission.

#3 – SOCIAL JUSTICE

To promote the dignity of all people, with a focus on the marginalized and vulnerable.

#4 – INTEGRATED MISSION

To strengthen communities by responding holistically to the needs of the people we serve.

Agapé Hospice is a freestanding 20 bed palliative care facility located in the northwest part of Calgary's central core. Since its inception in 1992, our Interdisciplinary Care Team, including Physicians, Registered Nurses, Resident Attendants, Social Worker, Spiritual Care, and Volunteers, has provided care for over 5,500 residents in the final stages of life. This care is supported by administrative, food services, maintenance, and contracted staff.

Agapé staff provide high quality care that is individualized to meet the physical, spiritual, social, and emotional care needs of our residents and their loved ones. Residents are encouraged to continue enjoying their personal interests and their care plan is individualized to meet their personal goals.

VISION

We envision a peaceful setting where The Salvation Army Agapé Hospice team honours people as they journey to life's natural end. It will be a home where the palliative resident and the bereaved experience compassion and hope so that each day will be the best day possible.

MISSION STATEMENT

Led by Christian values, the community at The Salvation Army Agapé Hospice extends compassionate, holistic care and support to those experiencing the end of life journey.

VALUES

Respect... We acknowledge the values and diversity of all individuals and foster inclusivity.

Compassion... We seek to genuinely understand, feel and identify with the needs of others.

Integrity... We serve consistently in an ethical manner with fairness, honesty and impartiality.

Accountability... We take personal responsibility to respect the expectations and commitments to all stakeholders.

Excellence... We are in pursuit of excellence – being the best at what we do and a model for others to emulate.

II. BACKGROUND & HISTORY

Planning for the establishment of a hospice began in the mid 1980's and in the early 1990's resulted in the conversion of The Salvation Army Sunset Lodge (1937) for senior citizens to the present Agapé Hospice. It offered 3 beds and had the distinction of being the first facility of its kind in Calgary. The original intent was to provide a place of care for those with HIV/AIDS. Further developments led to a broader mission to care for those dying of any illness.

Since that time, with the support of many generous Pioneers and Patrons such as the William Herron Family Charitable Foundation and Mr. Donald Jolin, Agapé Hospice has expanded to 2 wings and now has a 20 bed capacity.

The Salvation Army Agapé Hospice has been an innovative leader in providing hospice palliative care to over 5,500 residents and their loved ones. As an integral partner in the continuum of health care in Alberta, Agapé has played a significant role in the development of the hospice and palliative care program within the Alberta Health Services.

Today, Agapé continues to lead the way in hospice and palliative care and education and its Interdisciplinary Team is sensitive to the needs of the terminally ill and their families, ensuring unconditional love and support 24 hours a day, 7 days a week.

FUNDING

Operating Budget for Fiscal Year 2017/18 - \$5 Million

Alberta Health Services – 72%

The Salvation Army (Red Shield, Grants, Interest, Internal Income) – 18%

Donations – 10%

Opportunities for professional development for our staff are provided in recognition of the increasing acuity of care required for residents admitted to hospice. Staff education is also structured to meet best practice requirements as directed by Alberta Health & Wellness, Accreditation Canada, The Salvation Army Accreditation, and Occupational Health & Safety.

III. ORGANIZATIONAL STRUCTURE

Agapé Hospice is owned and operated by The Salvation Army, however it is a contracted service for Alberta Health Services which provides 70% of the funding. The Executive Team is accountable to The Salvation Army and to Alberta Health Services for the stewardship and management of its finances, organizational structure, operations, and staffing for the facility. Information provided below outlines the day-to-day operations of the facility. A formal organizational chart is included in “Appendix A - Organizational Chart.”

EXECUTIVE TEAM

Executive Director – reports to The Salvation Army Area Commander at the Divisional Headquarters in Edmonton.

Nursing Lead – reports to the Executive Director and is responsible for managing and supervising all clinical and professional staff, programs and services.

Medical Director – reports to the Executive Director and is responsible for managing and supervising medical and physician support.

Employee Relations & Support Services Manager – reports to the Executive Director and is responsible for human resources as well as managing and supervision of reception, maintenance, food services and contracted services for laundry and housekeeping.

Spiritual & Bereavement Care Coordinator – reports to the Executive Director and is responsible for supporting residents, families and staff in their spiritual journey during the end of life experience.

Education & Clinical Projects Coordinator – reports to the Executive Director and responsibilities include: delegated authority and charge of operations, in the absence of the Executive Director; organization, development, and management of the Social Work and Volunteer Programs; acts as a liaison with AHS, attends meetings; provides leadership in the development and management of education and clinical projects; coordinates clinical policy review and development; oversees the accreditation process; pandemic planning; provides back-up management functions on the floor in the absence of the Nursing Lead.

INTERDISCIPLINARY TEAM – CLINICAL & NON-CLINICAL

(includes full time, part time, and casual)

Registered Nurses, Resident Attendants/Health Care Aides, and Unit Clerks – report to the Nursing Lead.

Physicians – report to the Medical Director of Care.

Volunteer Program Coordinator – reports to the Education & Clinical Projects Coordinator and is responsible for managing *Volunteers* and ensures resources are in place for the volunteer programs.

Social Worker – reports to the Education & Clinical Projects Coordinator.

Food Services Coordinator – reports to the Employee Relations & Support Services Manager and supervises the *Cooks* and *Dietary Aides*.

Maintenance Workers – report to the Employee Relations & Support Services Manager.

Employee Relations, Payroll & Benefits Administrator – reports to the Employee Relations & Support Services Manager.

Receptionist – reports to the Employee Relations & Support Services Manager.

Executive Assistant – reports to the Executive Director.

CONTRACTED SERVICES

(responsible to the Employee Relations & Support Services Manager)

Internet Technician

Marshall's Pharmacy and *Clinical Pharmacist* – provides all pharmaceuticals for residents at Agapé. The Clinical Pharmacist attends Rounds as a member of the Interdisciplinary Team.

Housekeeping – contracted from Sodexo.

Laundry – contracted from Sodexo.

IV. STRATEGIC ACTION PLAN: 2018-2021

GOAL 1: TO FOSTER HOLISTIC WELL-BEING

(aligns with TSA Strategic Priorities 1, 2, 3 and 4)

Hospice Palliative Care is holistic in its approach. We are committed to supporting well-being for residents, families, and staff including the spiritual, psychosocial and physical. Our mission is clear - Led by Christian values, the community at The Salvation Army Agapé Hospice extends compassionate, holistic care and support to those experiencing the end of life journey.

Objectives for residents and families:

- Being present and meeting residents and their loved ones where they are at and helping with self-exploration in areas including but not limited to spirituality, uncertainty, emotional distress, conflict, suffering, trauma, loss and grief

Strategies:

- Continue to increase volunteerism for additional resident needs and interactive/group activities including providing aesthetic peaceful surroundings

Objectives for staff:

- Sustain a supportive environment that promotes staff well-being

Strategies:

- Develop a process for supporting staff experiencing compassion fatigue, vicarious trauma, and personal loss
 - Sensitivity, coping skills, and resiliency training
 - Supportive conversations
- Explore enhanced staff appreciation activities
 - Empower the Social Committee to explore special events/celebrations/milestones
 - Review results of previous collaborative research on wellbeing between the University of Calgary and The Salvation Army Agapé Hospice
 - Incorporate Guarding Minds at Work (GM@W) wellness initiatives
 - Gratitude boards
 - Conduct a multiple choice survey regarding staff preferences for Staff Recognition (years of service) event and for Annual Staff Appreciation Week

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GOAL 2: TO MODEL LEADING PRACTICE & ONGOING QUALITY IMPROVEMENT

(aligns with TSA Strategic Priorities 2, 3 and 4)

We are consistently striving to meet the priorities identified by our residents and their loved ones. We do this by respecting the unique needs that are presented to us daily and responding to rapidly changing conditions with compassion.

Objectives:

- Meet the needs of residents from diverse backgrounds

Strategies:

- Utilize internal and external community resources to optimize the support of residents and families

- Increase knowledge and expertise for staff through ongoing professional development

Strategies:

- Update orientation/compulsory education to align with current legislation and accreditation standards
- Update tracking system to ensure consistency
- Utilize technology to improve availability of learning modules
- Incorporate latest evidence-based practice
- Provide coaching and mentoring opportunities, including performance reviews and peer support

- Evaluate and identify areas of organizational improvement

Strategies:

- Improve operations to increase safe practice
 - Upgrade Medication Room
 - Incorporate technological advancements
 - Agapé website
 - Wi-Fi
 - Scheduling
 - Netcare
 - Electronic Medical Records
 - Online access to drug information
- Maintain and establish measurable performance indicators
 - Establish Clinical Quality Improvement (CQI) Committee
 - Infection Tracking
 - Incident Trend Reporting
 - Pressure Ulcer Prevention and Tracking
 - Resident and Family Satisfaction Surveys
 - Chart Audits
- Ongoing evaluation of medical supplies and distribution

- Maximize our service delivery through community partnerships
Strategies:
 - Explore external stakeholder opportunities
 - Educational Opportunities
 - Spiritual Guidance
 - Financial Support
- Meet all governing bodies and legislative requirements and achieve best practice
Strategies:
 - Meet and maintain Accreditation Canada Standards
 - Meet and maintain Continuing Care Health Services Standards (CCHSS)
 - Meet and maintain The Salvation Army Accreditation Standards
 - Ongoing review and update of policies and procedures

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GOAL 3: TO CULTIVATE A HEALTHY AND SAFE ENVIRONMENT

(aligns with TSA Strategic Priorities 3 and 4)

Staff recognize and act on health and safety issues and model respect for others and for our environment.

Objectives:

- Risk Management
Strategies:
 - Hazard Assessments for all workers
 - Safety Walk Deficiencies Report (completed 2x/year)
 - Regular Joint Health & Safety Committee Meetings and communications
- Safety and Care Related Issues
Strategies:
 - Compulsory Health & Safety training provided at Orientation and annually thereafter
 - Ongoing implementation of recommendations from the Joint Health & Safety and CQI Committees
 - Implement ergonomically safe Back Care Program (“It’s Your Move”)
 - Enhance understanding of IP&C practices with staff and families

ENVIRONMENTAL SCAN

The number of adult hospice beds in Calgary has increased from the few initially provided by Agapé twenty-five years ago to 114 beds today. Funding for hospice beds across the province is provided by Alberta Health Services. Calgary is seen to have more hospice beds per population than other parts of the province so it is unlikely that there will be an increase in funded beds for the next five years.

There may be an opportunity for Agapé Hospice to become incorporated into a redevelopment project for a multipurpose community healthy living centre. A Salvation Army officer is in discussion with the NorthWest Healthcare Properties Regional General Manager and The Salvation Army has partnered with NorthWest in an application to the City of Calgary for rezoning of the area from 14th St NW to the end of our property line. Agapé will monitor the progression of this redevelopment and keep Alberta Health Services informed of any potential for growth, such as adding hospice beds or potentially long term care beds (operated by Alberta Health Services), which would enhance the programming for palliative patients whose disease process is slower than expected and who subsequently have a longer stay at Agapé.

APPENDIX A

