

Victoria Hospice Society's 2024-2025 Operations Plan is focused on four key pillars:

1. Developing an annual operations plan is a process undertaken by the leadership team and involves reviewing our mission, vision and values; as well as our strategic framework and then identifying gaps and opportunities that we want to address through focused work in the year ahead.
2. The accountabilities for these initiatives are shared by the leadership and require all members of the organization.
3. The Operations Plan does not reflect our day-to-day work, but instead articulates new initiatives and goals for the year ahead that will further enable the success of our services and programs.
4. 2024-25 priorities focus on enhancing our organizational infrastructure, continuing to build and grow our community programs and short and long terms plans for our facility

STRATEGIC Goals	STRATEGIC PRIORITIES	INITIATIVE FOCUS	2024-25 ACTIVITIES	LEAD
Accessible high quality care	Expand Interdisciplinary Care	Implement additional volunteer based services	Companion role, animal therapy, 8S visiting	Volunteer Services
Accessible high quality care	Enhance Bereavement Services	Implement additional bereavement service	Grief cafes, volunteer service	Bereavement/Volunteer Services
Organizational Sustainability	Advance Quality & Safety	Implement Policy, Procedures, Protocols, Workflows	All program areas have identified policy and procedure document development this fiscal.	All leadership
Organizational Sustainability	New Centre	Develop Facility: Short and long term plan	Work with internal and external partners towards short and long term site plans.	Executive
System capacity	Advance Quality & Safety	Develop and implement Workforce Strategies	Refresh volunteer recruitment and training program	Volunteer Services/L&D
			Bereavement workforce strategy, and organization performance, recognition and retention strategies	Bereavement/HR
			General orientation and onboarding, onboarding for IPU/PRT, leadership framework	Clinical Director/L&D
System capacity	Advance Quality & Safety	Data & Information Systems consolidation, integration and reporting	Charting and documentation protocols implemented, and increased metric reporting	Research, Quality & Safety/Clinical Directors

VICTORIA HOSPICE SOCIETY

2024-25 VHS Operations Plan

STRATEGIC Goals	STRATEGIC PRIORITIES	INITIATIVE FOCUS	2024-25 ACTIVITIES	LEAD
Organizational Sustainability	Advance Quality & Safety	Implement information stewardship, access and privacy program	Complete current state assessment, develop plan and begin implementation.	Research, Quality & Safety
Health System Priority	Advance Quality & Safety	Client & Family engagement strategy	Develop and implement service user engagement plan	Research Quality & Safety/Clinical Directors
Accessible high quality care	Advance Quality & Safety	Refresh Ethics Framework	Revise tools and materials, develop resources, staff education	Medical Director/Research, Quality & Safety
Health System Priority	Advance Quality & Safety	Partner engagement strategy	Evaluate partnership gaps and opportunities, PEOL & community operating model	Executive
			Research collaboration: partner on new research initiative. Establish relationship and shared plan through Pall Ed network	Research , Quality & Safety, L&D
Accessible high quality care	Advance Quality & Safety	Accreditation	Assess gaps and implement action plans	Research, Quality & Safety
Organizational Sustainability	Advance Quality & Safety	Communications Initiatives	Website refresh, Meta Content Overhaul, Public Relations reboot	Communications
System capacity	Advance Quality & Safety	Workplace safety	Develop and implement emergency preparedness program across both sites	Corporate Services
Organizational Sustainability	New Centre	Fundraising initiatives	Develop case for support materials. Implement new planned giving and annual giving strategies.	Fund Development
Organizational Sustainability	New Centre	Strategic planning	Contribute to VHS strategic plan	Board