Hospice Care Ottawa

When comfort matters most

Strategic Plan
2016-2019
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Hospice Care Ottawa Strategic Plan 2016-19

AT A GLANCE

Our Mission
We provide compassionate high quality care to individuals and their caring community, from the time of diagnosis through their palliative and end-of-life journey. Our goal of care is focused on comfort and is neither to prolong life nor hasten death.

Our Vision
We are part of a dedicated, caring and inclusive community where everyone has access to compassionate, high quality palliative and end-of-life care when and where needed.

Our Values
Compassion and respect guide all of our actions and decision-making. We are inspired by the courage and strength of those we serve. Excellence in person-centered care is integral to all our work and relationships. Our work is grounded in our community. We embrace and encourage collaboration, partnership and diversity.

Strategic Priorities 2016-19

- Provide excellence in compassionate hospice palliative care through our existing programs and services across Ottawa.
- Expand Hospice Care Ottawa programs across Ottawa to include residential and respite hospice services at the Ruddy-Shenkman Hospice site in Kanata and French language community hospice services at La Maison de l’Est site in Orléans.
- Improve awareness of the value and need for hospice palliative care.
- Achieve financial stability and sustainability.
INTRODUCTION

Hospice Care Ottawa is a community-based charitable organization which offers high quality hospice palliative and end-of-life care. We were officially formed in January 2013, as a result of the amalgamation of the Hospice at May Court and Friends of Hospice Ottawa. Our initial strategic plan was developed by the Ottawa Hospice Transition Board with input from our stakeholders and led us through the development of our new organization and the transition and integration required. Some of the key accomplishments in our first three years include:

- Established and operated 10 additional residential beds at the Central West Hospice housed in the Embassy West Seniors Living complex on Carling Avenue;
- Formed a partnership with the Bruyère Foundation to raise over six million dollars as part of the Hospice Ottawa West Campaign (HOW), allowing us to purchase and renovate the former Holy Trinity Presbyterian Church on McCurdy Drive in Kanata for community hospice programs;
- Raised over 1.8 million dollars per year for operations through increased donor contributions and key fundraising events such as Homes for the Holidays, Hike for Hospice and Girls Night Out;
- Secured a loan and raised additional capital funds to begin the build of Hein House, the residential wing at our Ruddy-Shenkman Hospice;
- Opened our doors at La Maison de l’Est in Orléans to offer our community programs in French for the first time;
- Supported over 1,000 volunteers who provide direct support to our hospice clients, hospice administration and operations;
- Increased the number of clients participating in hospice programs from 1,000 in 2012-13 to over 1,300 in 2015-16.

It is thanks to the continued generosity of supporting organizations such as the May Court Club of Ottawa, The Bruyère Foundation – HOW Campaign, The OutCare Foundation and other community groups and individuals, that we have been able to achieve all of this.

As we enter our fourth year as Hospice Care Ottawa, the strategic plan for 2016-2019 will help guide us into the future. Through consultation with our partners, volunteers, donors, employees and community supporters we have evaluated our most pressing challenges and opportunities over the next three years. We learned that our hospice community remains committed to what we do – supporting people with high quality compassionate care, when and where they need it most. This following plan provides us with high level direction; details, activities and timelines will be outlined in our annual operational plans.
OVERVIEW OF HOSPICE PALLIATIVE CARE – ONTARIO CONTEXT

The World Health Organization defines palliative care as “An approach that improves the quality of life of patients and their families facing the problems associated with life-threatening illness, through the prevention and relief of suffering by means of early identification and impeccable assessment and treatment of pain and other problems, physical, psychosocial and spiritual”.

The first modern hospice opened near London, England, in 1967 and the first Canadian palliative care units opened in 1974 in St-Boniface, Manitoba, and in Montreal. The term “hospice palliative care” was coined to recognize the convergence of hospice and palliative care into one movement that has the same principles and norms of practice. End-of-life care is a top priority for health care in the Province of Ontario. “Strengthening Ontario’s End-of-Life Care” is high on the list of specific priorities under the government’s policy of Putting Patients at the Centre – the Right Care, Right Place, Right Time. The government’s intention of ensuring that people have timely access to the most appropriate care in the most appropriate place, especially when transitioning through and across systems and sectors is of particular relevance when speaking of end-of-life care.

The 2016 Ontario budget promised increased funding to provide patients with more options and access to palliative and end-of-life care. This funding is expected to support up to 20 new hospices in Ontario and increase funding for existing hospices.

The reason for the Province’s emphasis on end-of-life care is clear. The Province’s population projections to 2041 show that in Ontario, by 2031, all baby boomers will be 65 or older and the annual number of deaths will start to increase more rapidly. From 2013 to 2023, the annual number of deaths will rise from 92,000 to 108,000. Over the remaining years to 2041, the annual number of deaths will increase faster, to reach over 153,000. High quality care at the end-of-life supports the quality of living and dying for the sickest Ontarians and improves the well-being of their partners in care, both before and after death, recognizing that death and loss are inevitable and universal.

It also makes financial sense to support hospice. For example, according to the 2015 Ontario Auditor General’s report the cost of a residential hospice bed is estimated at $460/day compared to the cost of an acute care hospital bed at over $1,100 a day.

1 http://www.who.int/cancer/palliative/definition/en/
2 Wynne, Kathleen (25 September 2014), “Letter from Premier to the Honourable Dr. Eric Hoskins, Minister of Health and Long Term Care,” p.3.
5 UK General Medical Council, 2010 cited in GSF Prognostic Indicator Guidance 2011
OVERVIEW OF HOSPICE CARE OTTAWA

Hospice Care Ottawa is a community-based charitable organization that provides hospice palliative and end-of-life care. We offer emotional and social support to individuals facing a life-threatening illness and living at home through our Day Hospice and In-Home Support programs. When being at home is no longer possible, Hospice Care Ottawa provides 24-hour residential nursing care in a home-like and peaceful environment for people in their last days and weeks of life. Bereavement Care is also available to those who are coping with loss. Our programs and services are provided at no charge thanks to the support of many volunteers and generous donors.

Hospice Care Ottawa served 1,311 individuals in 2015-16. We serve residents of Ottawa, a city of close to one million people. In 2011, the percentage of the population aged 65 and over in Ottawa was 13.2%, a number which is expected to double in the next 20 years. In Ottawa alone this means that the number of deaths will increase from approximately 9,000 to 19,000 per year. The Final Report of the Strengthening Ontario's End-of-Life Continuum determined that about 12% to 15% of the people approaching end-of-life within the community may need access to a residential inpatient care setting during their last weeks of life. However, currently our resources only allow us to meet the needs of about one third of those needing residential care.

The demographics in Ottawa, as in the rest of Canada, are changing. Almost 22% of people living in Ottawa speak French and English. Based on the Ottawa Neighbourhood Study and Statistics Canada 2011 data we observe that 32.1% of the total population for East Ottawa is francophone. Overall, 185,000 people born outside Canada reside in Ottawa. They make up almost 18% of our metropolitan population. Hospice Care Ottawa is committed to providing care for our diverse population.

Hospice Care Ottawa is an active participant in the Champlain Hospice Palliative Care Program.7 We work closely with our partners such as Bruyère Continuing Care, our local hospitals, the Community Care Access Centre (CCAC) and other community organizations to support coordinated palliative care across our health region of Champlain.

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7 The Champlain Hospice Palliative Care Program (CHPCP) is a regional program which integrates and coordinates the delivery of end-of-life care services and is funded by the Champlain Local Health Integrated Network (LHIN).
Our services

Residential hospice care: 24-hour specialized palliative nursing care in a home-like environment for those in the last days and weeks of life. Current residences are at our May Court Hospice and Central West Hospice.

Community hospice care:
- Day hospice programming six times a week at different sites across the city, offers guests a day out in a friendly, supportive environment while providing respite for caregivers. These programs are offered at our May Court Hospice, Ruddy-Shenkman Hospice, Richmond and La Maison de l’Est (Fall 2016).
- In-home visiting and volunteer support provides reassurance, companionship and comfort measures to people living at home.
- Caregiver support provides support, day respite, complementary therapies and more to family members who care for a loved one with a life-limiting illness
- Bereavement care provides individual and group support, nature walks and retreats for those coping with loss.

Our hospice sites across Ottawa

May Court Hospice (114 Cameron Avenue):
- A full-service nine-bed residential hospice
- Community programs – day hospice and in-home visiting
- Family support and bereavement support

Central West Hospice (1400 Carling Avenue):
- Temporary 10-bed residential hospice located in the Embassy West Senior Living building
- Family support and bereavement support

Ruddy-Shenkman Hospice (110 McCurdy Drive, Kanata):
- Community programs – day hospice (offered both onsite at Ruddy-Shenkman and offsite at the St. John the Baptist Anglican Church in Richmond, ON) and in-home visiting
- Hein House – 10 hospice bed and two respite bed residential wing to be constructed and operating by summer 2017
- Family support and bereavement support

La Maison de l’Est (879, chemin Hiawatha Park, Orléans):
- Community programs – day hospice and in–home visiting offered here in French.
- Planning for a residential program in the future
Our people

We have 65 full-time equivalent employees and more than 1,000 volunteers. Our staff are highly qualified health care providers and health care administrators. Volunteers are men and women of all ages and backgrounds, employed and retired, who give their time to help others. All direct client care volunteers have completed our extensive training program.

Our services are accessible

All of our programs and services are provided at no charge. We receive a portion of our operating funding from government but rely on community donations to raise 1.8 million dollars annually. We receive no government funding for capital projects.

Our services are open to adults of all cultures, sexual orientations and all beliefs.

People can self-refer to our community hospice services and bereavement support. Referral to residential end-of-life care must come from a health care provider.
Between January and June 2016 Hospice Care Ottawa used a variety of approaches to seek the input of its community in the development of its 2016-2019 Strategic Plan. Individuals and groups were given multiple opportunities to evaluate the organization’s success in achieving the objectives of its past three year plan and to provide their input with regard to priority-setting for the coming three years.

The consultation process consisted of:

- **Town Hall meetings with volunteers on January 25, 2016.** Two facilitated sessions were held with volunteers of Hospice Care Ottawa which encouraged reflection on the organization’s successes and areas that could have been improved over the past three years. The groups were asked to consider and identify any existing or potential external influences that may impact the delivery of hospice palliative care in our region, and to identify priority actions that Hospice Care Ottawa can or should take to address these areas of concern in its upcoming three year strategic plan. Over 40 volunteers participated.

- **All Staff retreat on January 27, 2016.** Fifty clinical and administrative staff participated in a variety of individual and team-based exercises to reflect on the past, present and future of the organization.

- **Online survey during February, 2016.** The survey was distributed to stakeholders (including staff, volunteers, clients, physicians, donors, funders and community partners) through email, social media and paper-invitation. This survey was open for three weeks, during which time a total of 255 responses were received.

- **Volunteer Council Meeting on April 7, 2016.** Time was taken at the Volunteer Council meeting to share initial feedback from town hall meetings and to receive further suggestions and ideas.

- **Board Retreat on June 16, 2016.** Feedback from all the consultations were reviewed by Board members and the senior leadership team to develop the 2016-19 draft strategic plan.

- **Online draft during August and September 2016.** The draft 2016-19 strategic plan was shared with all stakeholders electronically for final feedback.
Overall the majority of people thought that Hospice Care Ottawa has been successful in achieving the goals it set for 2013-2016.

We asked people to reflect on Hospice Care Ottawa’s Mission, Vision and Values and to evaluate whether these still reflect our organization and what if anything they would like to see changed in these statements. Over 70% of the survey responses to this question stated they agree or strongly agree that the statements are still a reflection of Hospice Care Ottawa. Face-to-face consultations and survey responses provided some ideas for the wording.

Actions identified by participants for Hospice Care Ottawa to consider in the coming three years to ensure we are aligned with our Mission, Vision and Values included:

- Continue with program expansion to increase capacity (for all programs and services) across our city
- Strengthen collaboration – work with hospice advocates and supporters at the provincial and federal level to make hospice care part of the health care continuum
- Integrate the Mission, Vision and Values into everyday work – post them visibly at all sites, ensure that we remain accountable to them
- Maintain open lines of communication between staff, management and volunteers
- Increase public communication to bring greater awareness for and about our organization and services; differentiate existing hospice palliative care services from physician-assisted death for the broader community
- Develop, implement and communicate a concrete policy, or determine a protocol, in keeping with the proposed legislation, with regard to physician-assisted death

Key themes which emerged from the consultations regarding future opportunities and challenges for Hospice Care Ottawa included:

- Need for increased services to meet the demand of the changing demographics in our community, for example:
  - Aging population
  - Cultural and religious diversity
  - LGBTQ+ community members
  - French-speaking clients
  - Increase in clients with identified mental health concerns
- Physician-Assisted Death or MAID (Medical Assistance in Dying) legislation
• Increased public awareness about death and dying, advanced care planning and hospice services
• Funding shortage and need for increased government funding
• Collaboration and coordination with partner agencies to help clients and families navigate the health system.
• Risk of expanding too quickly and losing the “personal touch”

With respect to physician assisted death, over 75% of survey participants stated that whether Hospice Care Ottawa provides this service or not it would not affect their involvement with us. While there were opinions expressed on both sides of this issue the majority also thought that Hospice Care Ottawa must work within the legislative framework provided by the government.

MISSION, VISION, VALUES

Based on the input above, our Mission, Vision and Values were revised and the strategic plan for 2016-19 was developed to focus on specific priorities and outcomes for the next three years.

Mission: We provide compassionate high quality care to individuals and their caring community, from the time of diagnosis through their palliative and end-of-life journey. Our goal of care is focused on comfort and is neither to prolong life nor hasten death.

Vision: We are part of a dedicated, caring and inclusive community where everyone has access to compassionate, high quality palliative and end-of-life care when and where needed.

Values:

1. Compassion and respect guide all of our actions and decision-making.
2. We are inspired by the courage and strength of those we serve.
3. Excellence in person-centered care is integral to all our work and relationships.
4. Our work is grounded in our community. We embrace and encourage collaboration, partnership and diversity.
STRATEGIC PRIORITIES

Strategic Priority #1: Provide excellence in compassionate hospice palliative care through our existing programs and services across Ottawa.

Strategic Priority #2: Expand Hospice Care Ottawa programs across Ottawa to include residential and respite hospice services at the Ruddy-Shenkman Hospice site in Kanata and French language community hospice services at La Maison de l’Est site in Orléans.

Strategic Priority #3: Improve awareness of the value and need for hospice palliative care.

Strategic Priority #4: Achieve financial stability and sustainability.

MEASURING SUCCESS

Here is how we will ensure we track our progress and achieve our goals.

Strategic Priority #1: Provide excellence in compassionate hospice palliative care through our existing programs and services across Ottawa.

At the end of three years we will know we have been successful if:

- We have maintained our existing level of service and existing staff levels, controlling growth within resources and financial abilities
- We offer a robust education program for all staff and volunteers
- We can demonstrate our quality of care through client surveys and clinical data collected
- We can demonstrate high rate of staff and volunteer satisfaction and open communication through survey data
- We have demonstrated partnerships in the community to increase coordination of care
- We are in compliance with Hospice Palliative Care Ontario’s Standards for Visiting Hospice Services and have received accreditation

Strategic Priority #2: Expand Hospice Care Ottawa programs across Ottawa to include residential and respite hospice services at the Ruddy-Shenkman Hospice site in Kanata and French language community hospice services at La Maison de l’Est site in Orléans.

At the end of three years we will know we have been successful if:

- We have a full service hospice operating in Kanata
• We have a full scope of community programs offered at La Maison de l’Est in French
• We have the majority of hospice services available in English and French
• We have demonstrated outreach to the entire Ottawa community and all of its diversity

**Strategic Priority #3: Improve awareness of the value and need for hospice palliative care.**

At the end of three years we know we have been successful if:

• We can demonstrate an increase in media coverage and interest
• Mission, vision and values are posted and visible to all who enter one of our hospice sites
• We are recognized as a leader in Ottawa in providing hospice palliative care
• We can demonstrate positive relationships with key partners
• We have increased enrollment in our community programs and services
• We have an increase in private donations

**Strategic Priority #4: Achieve financial stability and sustainability.**

At the end of three years we will know we have been successful if:

• We have secured additional dollars to maintain a balanced operating budget or surplus each year
• We have a strong donor base and fundraising capacity in place that will continue to generate the funds needed to support operations
• We have secured additional government contributions
• We have sufficient donations to meet the capital and operating expenses for Hein House at Ruddy-Shenkman
CONCLUSION

All of us at Hospice Care Ottawa are proud of what we have been able to accomplish in our first three years. We believe that we have provided the highest quality hospice care possible to the clients and caregivers we serve. Our strategic plan for the next three years will ensure that we continue to provide excellence in care while expanding where we can to meet the increasing demands in our community. Our focus on public awareness and fiscal stability will ensure we can continue to provide this care into the future.

Details of our yearly goals and activities are provided in our annual operational plans which will be available on our website.

The late Dame Cicely Saunders, founder of the modern-day hospice movement, once famously stated that, “You matter because you are you, and you matter to the end of your life. We will do all we can not only to help you die peacefully, but also to live until you die.” This is what Hospice Care Ottawa is all about – helping people live until they die. With your help we will continue.

The Board of Directors thanks all of you who contributed to the development of this Strategic Plan.
## APPENDICES

### PLAN OVERVIEW

<table>
<thead>
<tr>
<th>STRATEGIC PRIORITIES</th>
<th>#1. Provide excellence in compassionate hospice palliative care through our existing programs and services across Ottawa.</th>
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<th>#3. Improve awareness of the value and need for hospice palliative care.</th>
<th>#4. Achieve financial stability and sustainability.</th>
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<tbody>
<tr>
<td>GOALS</td>
<td>To provide high quality hospice palliative care to clients and their families living in Ottawa</td>
<td>To build and operate residential and respite hospice rooms in Hein House at Ruddy-Shenkman Hospice in Kanata</td>
<td>To increase awareness about Hospice Care Ottawa and the need for hospice funding</td>
<td>To raise $1.8 million annually for operations</td>
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<td></td>
<td>To ensure hospice adheres to the Hospice Palliative Care Ontario’s Standards for Visiting Hospice services</td>
<td>To provide French language community hospice services at La Maison de l’Est in Orléans</td>
<td>To partner with other organizations to promote messages and coordinate services</td>
<td>To raise additional $2.2 million for Ruddy-Shenkman build</td>
</tr>
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<td></td>
<td>To ensure staff and volunteers are satisfied with their work</td>
<td></td>
<td>To develop and communicate hospice policy related to Medical Assistance in Dying legislation (MAID)</td>
<td>To advocate for additional government funding</td>
</tr>
<tr>
<td>POPULATION FOCUS</td>
<td>Clients and Caregiving community Staff and Volunteers</td>
<td>Clients and Caregiving community</td>
<td>Community Partners Donors Government</td>
<td>Clients and their caregiving community Staff and volunteers Government</td>
</tr>
<tr>
<td>KEY ACTIVITIES</td>
<td>In-residence end-of life care (24/7)−19 hospice rooms as well as family support</td>
<td>Hein House build and set up</td>
<td>Outreach presentations</td>
<td>Host three major fundraising events per year and promote third party events</td>
</tr>
</tbody>
</table>
|                      | Community Hospice Services  
|                      | o Volunteer home visits  
|                      | o Day Hospice  
<p>|                      | o Caregiver Support | Residence staff recruitment and training | Speakers Bureau | “Brick by Brick” campaign |
|                      | Bereavement support | Relationship building with community physicians and hospital physicians in the east and west | Distribution of resources | Corporate giving initiative |
|                      | Spirituality program | Champions Council for La Maison de l’Est residence fundraising | Media and communication | Donor recognition program |
|                      | Accreditation program | Outreach to diverse communities | Newsletters and articles | Expand legacy giving program |
|                      | Staff and volunteer surveys | | Monthly bulletins and e-blasts | Increase private donors |
|                      | Caregiver Survey | | Community physicians capacity development | Funding grants and proposals |
|                      | Education and training | | Networking | |</p>
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| SUCCESS FACTORS      | • We have maintained our existing level of service and existing staff levels, controlling growth within resources and financial abilities  
  • We offer a robust education program for all staff and volunteers  
  • We can demonstrate our quality of care through client surveys and clinical data collected  
  • We can demonstrate high rate of staff and volunteer satisfaction and open communication through survey data  
  • We have demonstrated partnerships in the community to increase coordination of care  
  • We are in compliance with Hospice Palliative Care Ontario’s Standards for Visiting Hospice Services and have received accreditation | • We have a full service hospice operating in Kanata  
  • We have a full scope of community programs offered at La Maison de l’Est in French  
  • We have the majority of hospice services available in English and French  
  • We have demonstrated outreach to the entire Ottawa community and all of its diversity | • We can demonstrate an increase in media coverage and interest  
  • Mission, vision and values are posted and visible to all who enter one of our hospice sites  
  • We are recognized as a leader in Ottawa in providing hospice palliative care  
  • We can demonstrate positive relationships with key partners  
  • We have increased enrollment in our community programs and services  
  • We have an increase in private donations | • We have secured additional dollars to maintain a balanced operating budget or surplus each year  
  • We have a strong donor base and fundraising capacity in place that will continue to generate the funds needed to support operations  
  • We have secured additional government contributions  
  • We have sufficient donations to meet the capital and operating expenses for Hein House at Ruddy-Shenkman |
| EVALUATION MEASURES  | • # of clients and caregivers  
  • % client and caregiver satisfaction  
  • HPCO Accredited  
  • # of volunteers providing service  
  • % satisfaction of staff and volunteers  
  • # of volunteers who have received standardized training  
  • # of RN’s and RPN’s who have received Pallium training  
  • # of skills updates completed by staff  
  • Timeframe of build  
  • # and date of new services available  
  • # of French language services  
  • % French-speaking staff and volunteers  
  • # of outreach initiatives  
  • % indigenous clients  
  • # of community outreach events  
  • # of external community referrals  
  • # of newsletters  
  • # of requests to participate in community events, meetings or committees  
  • Medical Assistance in Dying (MAID) policies in place  
  • Fundraised revenue $  
  • Financial reports  
  • # of donors year over year  
  • # of corporate sponsors year over year | | | |
| LONG TERM OUTCOMES    | Increased patient and family satisfaction with hospice palliative care, Decreased # of patients dying in an acute care hospitals, Decreased # of patients visiting hospital emergency departments in the last 2 weeks of life | | | |
HOSPICE CARE OTTAWA BOARD MEMBERS 2016-17

Chair: John Laframboise

Vice-Chair: Stephen Whitehead

Treasurer: Randy Tivy

Secretary: Lynn Thomson

Directors:

- Sheila Brady
- Dawn Cooper
- Robert Cushman
- Janet Dunbrack (outgoing chair)
- Sandy Foote
- Kathy Greene
- Catherine Lane
- Alnoor Maherali
- Heni Nadel
- Hélène Sabourin
- Christopher Warburton

Ex-Officio Members:

- Dr. Andrew Mai, Medical Director
- Margie Howsam, Past President, The May Court Club of Ottawa
- Sharon Murphy (outgoing Past President, The May Court Club of Ottawa)
- Lisa Sullivan, Executive Director

HOSPICE CARE OTTAWA SENIOR LEADERSHIP TEAM 2016

Executive Director: Lisa Sullivan

Director Finance and Administration: Kim Sheldrick

Manager Residential and Community Care: Lisa Shishis

Manager Communications and Fund Development: Sue Mcintosh

Program Lead Volunteer Services: Ali Black
A sincere thank you to our dedicated staff, volunteers and to all of our generous donors. With your help we will continue to provide compassionate care to our Ottawa community.

Hospice Care Ottawa would like to thank Heart House Hospice in Mississauga for giving us permission to use their ideas for the format of this strategic plan document.