

2017 – 2020
Updated
Strategic Plan

“In Sync in the Village”



Vision To be a continuum of care within a Christian community, where seniors find peace of mind.

Mission Being associated with the Pentecostal Assemblies of Canada, we meet the changing physical, spiritual and social needs of seniors through quality care and compassionate service.

Values **C** - Compassionate Care
We, as a team, are genuinely concerned about the well-being of those we serve.

A - Accountability
We hold ourselves to a higher standard being responsible to our residents, co-workers, partners and our community.

R - Respect
We treat everyone equally with integrity to earn their trust.

E - Excellence
We are quality driven to exceed the expectations of those we serve.

Goals / Priorities

1. Management
2. Compliance
3. Financial
4. Operational
5. Physical
6. Relational
7. Partnerships

Management

Achieve a minimum employee competency index of 3.75.

- Identify potential leaders, develop an individualized training program and nurture their development.
- Broaden student placements from universities and colleges.
- Prepare a HR strategic plan to include reviewing, monitoring and updating HR processes etc.
- Advise managers of the increased accountability and expectations ensuring those expectations are being met.

Compliance

Ensure compliance findings do not expose residents and Shepherd Village to any significant risk.

- Review the organizational structure to ensure alignment with strategy and culture.
- Monitor compliance with all government and regulatory rules, regulations and protocols.
- Provide training and tools to staff to assist with the performance of their duties.
- Provide awareness training for confidentiality.

Financial

- Interest coverage ratio greater than 1.25.
- Establish building reserve funds for the Lodge, Terrace and Manor.
- STAY ON BUDGET - so that our costs will not exceed our revenues.
 - ✓ Monitor overall budget on a monthly basis and follow-up on variances.
 - ✓ Ensure envelope spending does not exceed envelope funding.
 - ✓ Maintain adequate cash flow to cover operations, debt repayment and capital purchases.

Operational

Achieve an overall occupancy of 97%.

- Promote the Terrace, Gardens and Manor to the local seniors' community.
- Expand our market outreach to include the local evangelical churches and make the external market aware of our spiritual life activities.

Physical

- Completion of the Lodge to Manor, Link renovation and the additional parking requirements on time and on budget.
- Ongoing maintenance and repairs on budget.
- Capital equipment purchases on budget.

Relational

Achieve a Resident Satisfaction Survey score that exceeds the Provincial average.

- Increase resident participation in spiritual life and recreation activities across Shepherd Village.
- Develop a dementia strategy as part of the continuum of care.
- Enhance services in the Health and Fitness Centre.
- Perform a competitive market survey analysis.
- Hire service providers to provide additional services.
- Develop a formal and an informal communication system for communicating with residents, family members and staff. "In Sync in the Village"

Partnerships

Develop business partnerships with other community and healthcare organizations in the healthcare industry whilst maintaining our PAOC heritage and Christian culture.

- Identify healthcare organizations and Christian churches that would be a good fit for Shepherd Village.
- Develop/maintain mutually beneficial partnerships with organizations to expand seniors' services at Shepherd Village.
- Maintain/enhance relationships with PAOC and PAOC organizations for mutual benefit.
- Investigate research opportunities for geriatric care with the academic community.