

Community Care City of Kawartha Lakes

Annual Report 2019-2020



Programs, Progress and
Preparing for the Future of Care

A MESSAGE FROM THE CHAIR

Linda Coles, Chair

Community Care City of Kawartha Lakes



Our 2019-2020 fiscal year was one full of growth and evolution. It's exciting to be a part of an organization that has been caring for the community for 35 years, yet continues to grow constantly in order to help better serve the residents of the City of Kawartha Lakes.

The staff and volunteers' hard work and commitment to client care this year has helped position Community Care as a leader in local healthcare both today, and for the future. Between the development of the Kawartha Lakes Ontario Health Team (KL-OHT), of which Community Care is a co-lead, the planning and launch of new programs, and our new three-year strategic plan, the organization is primed to excel for years to come.

With the formation of the Ontario Health Teams (OHT), we are seeing a rapidly evolving healthcare landscape across the province. We are proud to be providing leadership and direction for the future of our community's healthcare system in partnership with Ross Memorial Hospital and local health care leaders from across the community. It's a large undertaking, but as leaders in the community and advocates for our clients, we are excited to contribute to new and better ways to deliver care in our communities.

We've also seen multiple new programs launch. The Expressive Arts for Senior Caregivers program is one of them. It was created to provide a meaningful break for adult caregivers, allowing them to recharge while practising the art of self-care. The program also allows caregivers to expand their networks and connect with others who are in similar situations. This program fits perfectly with our vision of building healthy communities through care and support.

Finally, Community Care has developed a new Strategic Plan to guide it through the next three years. Four key strategic directions (Evolve Services, Drive System Change, Advance Operational Sustainability and Maximize Brand Recognition and Engagement) provide a detailed roadmap toward delivering more and better care to our clients. As our organization and the health care system continue to evolve, our clients will continue to be our North Star, and our values of Care, Accountability, Respect and Excellence will light the way.

COVID-19 was declared a pandemic on March 11th 2020, just before the end of the 2019-20 fiscal year. Amidst the challenge presented by this pandemic, the organization's work over the past year has positioned it well to continue providing excellent care to those who need it the most. Teamwork and regard for our clients' wellbeing have helped us navigate these uncertain waters thus far, and will continue to guide us through as the pandemic unfolds.

The Board extends our sincerest thanks to our staff, volunteers, clients, and to our wonderful community for continuing to help us, help you. The future of care in our community is bright, and we have you all to thank.



A MESSAGE FROM THE CHAIR

Brad Sinclair, Chair

Community Care Foundation

In 2019-20 the Foundation was proud to mark its 10th anniversary. Looking back over those ten years, it is gratifying to see the progress that has been made in raising funds to provide support for Community Care's many services for clients and caregivers. During this past year the Foundation moved forward in several areas including:

- Developing and approving policies on Privacy and Investment and Donation Allocation;
- Establishing two ad hoc committees: one that explored and reported back on the feasibility of a Fundraising Campaign and a second committee that developed a new Investment Policy to facilitate our ongoing strong stewardship of funds; and
- Cultivating a relationship with the Ross Memorial Foundation through an introductory meeting under the auspices of the Kawartha Lakes Ontario Health Team, opening the door to future possibilities.

The Foundation never loses sight of the reason we are here—to support Community Care in making its maximum contribution to the health of the community. At each board meeting, time was set aside for Community Care staff to share information about specific programs, including Philips Lifeline, the Adult Day Program, Income Tax Clinics and the Tele-psychiatry provided in partnership with Sunnybrook Health Sciences Centre. These presentations gave us an understanding of the impact our fundraising is having on supporting the various programs and services, allowing us to fine-tune our fundraising strategies and our allocation of funds.

With regard to “preparing for the future of care,” Foundation Board members joined members of the operating company board at a two-day strategic planning retreat in September 2019. We then provided additional input and feedback on the CCCKL's new strategic plan. This exchange strengthened our partnership with CCCKL and deepened our insight into their needs and priorities.

Financially, the Board had another successful year thanks to the generosity of all our donors and granting agencies. We increased fundraising revenue from approximately \$475,000 in fiscal year 2018-19 to over \$600K in 2019-20. We provided \$135,000 to CCCKL—an all-time high, to fill funding gaps in the hospice, dental, and foot care programs. In March, as the COVID-19 pandemic emerged, we also designated \$30,000 to be available for COVID-19 specific funding needs in fiscal 2020-21.

As my term as Chair comes to an end, I'm pleased to pass the torch to Vice Chair Diane Cairns, who has served on the Board since 2016. She brings a wealth of expertise from her extensive experience in human resources, finance and fundraising. Diane's unwavering dedication to the mission and vision of the Foundation will strongly support its continued success.

I look forward to continuing to serve on the Board in the role of Past Chair during the upcoming year. Special thanks to Toulia Murchie, Director of Fund Development and her team for their deep and energetic commitment to advancing the success of the Foundation. As we look ahead to the future of the Foundation and CCCKL, I am confident that we've put the best people, policies and partnerships in place to continue growing and serving the community.

About Community Care City of Kawartha Lakes

Since 1985, Community Care City of Kawartha Lakes has been helping to build healthy and connected communities through its robust roster of programs, which today includes more than 40 services.

In fiscal year 2019/2020, Community Care employed 190 staff members, including 75 full-time staff members, 37 part-time and 78 casual. Our amazing team of 480 Volunteers contributed 65,443 hours to Community Care throughout the year. Together, we are proud to serve the residents of the City of Kawartha Lakes.

"It's wonderful to be a part of a collaborative, committed and dedicated team and to see the positive impact our services are having on our clients' lives."

– Michal Wallen, Personal Support Services Program Manager



BOARD MEMBERS

Community Care City of Kawartha Lakes	Community Care Foundation
Linda Coles, Chair June Widdis, Secretary/Treasurer Michael Anderson Cathy Burke Kerry Clifford, Past Chair Julie Johnson Anne Overhoff Pat Ryan Patti Siegel Brad Sinclair Natasha Vemb	Brad Sinclair, Chair* Diane Cairns, Vice Chair Michael Warren, Secretary/Treasurer Lesley Barrett Paul Davidson Mona Lucas Mark Mitchell Patti Siegel* Sheryl Benson *Community Care Board representatives

Community Care Highlights

In 2019-2020 we served 8,669 unique clients, and 95.7% of surveyed clients reporting satisfaction with their care, surpassing our annual target of 93%. Below are highlights from across our organization. Programs and services have been grouped by focus area to help the reader appreciate the variety and depth of services that are offered through Community Care's basket of services.

HEALTH, WELLNESS AND DENTAL



Community Health Centre

Our Community Health Centre (CHC) provides comprehensive primary care services (family medicine), delivered by a team of professionals in order to promote healthy individuals and communities. Services include: ongoing medical care, nutrition counseling and support, mental health counseling and therapeutic groups, diabetes education, and more. Last year, we registered 336 new primary care clients – more than each of the previous two years.



Dental Clinic

Our Dental Clinic offers low-cost dental services geared toward seniors and low-income families, including those without dental insurance, or who receive benefits through Healthy Smiles Ontario, Ontario Works and the Ontario Disability Support Program.

- Our dental clinic served 1,266 unique clients last year
- Community Care secured funding for the Ontario Seniors Dental Care Program to support the oral health care needs of seniors living on a limited income.

"I find [the dental clinic] to be excellent. They always treat me well, I've never had any issues, and price-wise, it is very reasonable... When I go there, I'm treated like family."

– Dental Client



Geriatric Assessment and Intervention Network

The GAIN Community Team works with frail seniors and their families to help them live safely and independently in their own homes. The team works closely with primary care providers to provide assessments, personalized care plans and a variety of services to assist seniors. GAIN sees clients who are over 65, but the majority of the clients served by GAIN are in their 80s.

- This year, GAIN accepted 272 new referrals and provided care for 438 individuals
- Only 18 of those clients moved to Long Term Care Facilities, with the majority able to continue living in their homes.
- The team provided 263 home visits to clients.

This year, Dr. Katie Krause joined our team. Dr. Krause is a Geriatrician who works one day per week with GAIN, two days at the Ross Memorial Hospital and two days in Peterborough. The addition of Dr. Krause to the team means that our community has access to a geriatric specialist close to home.



Health and Wellness

Community Care offers a variety of programs designed to promote physically active lifestyles, social connection, and more.

Highlights of the past year include:

- Pickleball saw 2,150 visits to the program, the most ever in a fiscal year
- Our Indoor Walking Program had 1,084 visits over 28 sessions, a program record
- Our Sage Advice and Gentle Exercise for Seniors (SAGES) program had 4,684 participant visits last year

Our Adult Day Program had a total of 186 clients attend a total of 8,600 days across six sites



Food and Nutrition

We have a menu of food programs aimed at making the healthy option the easy option. Here's a snapshot from some of those programs.

- Over 28,500 Meals on Wheels were delivered throughout the City of Kawartha Lakes to 490 of our community's most vulnerable people (an average of 78 meals each day throughout FY2019/20)
- There were 2,107 Good Food Boxes packed with fresh produce, a 10.5% increase over 2018/2019
- We served over 6,100 meals to over 900 people through our Community Dining program, and added an additional location in partnership with Bethany United Church.



Rides and Transportation

An important part of remaining independent and engaged in our community is access to transportation, whether that be to access essential medical visits, shopping trips, or social activities. Our fleet of nine specialized vehicles, driven by trained staff, transport people in wheelchairs and on stretchers. Additionally, we have a dedicated core of volunteers who use their own vehicles to transport clients.

- Our Transportation Services provided over 57,500 rides to over 3,000 people in our community. Of those rides, over 12,400 were in our specialized fleet, and over 45,000 were provided by our volunteers in their own vehicles.
- Our Transportation Services drove clients a total of over 2.4 million kilometers – enough to travel around the world more than 60 times!



Help at Home

Community Care offers a variety of programs and services designed to assist seniors and adults with special needs, as well as their caregivers, to remain healthy and happy at home. Examples include Personal Support Services including personal care, home making, wellness checks, and home-support following hospital discharge and our Brokered Helper program that links clients who need help with jobs at home with screened helpers who provide the needed service.

Below are a few highlights from the 2019-2020 fiscal year:

- Our team of over 30 personal support workers (PSWs) provided personal care, home making and wellness checks 24/7/365 via our Assisted Living Services for High Risk Seniors and Supportive Housing Services programs
- In total, our PSWs provided over 40,000 hours of in-home care and support provided; that's over 4.5 years of in-home support!
- Our Personal Support Services served over 600 clients, and helped with over 200 transitions home from the hospital through our Home At Last program
- Our Friendly Visiting program had over 1,400 volunteer visits to some of the most vulnerable members of our community
- Our partnership with Philips Lifeline connected 305 people with equipment to keep them safe and supported in the event of a fall or other unfortunate circumstance in the home.
- We matched over 120 people, mainly seniors, to brokered services to help with jobs around the home like: lawn and garden work, snow shovelling and other household maintenance.

"I just wanted to take this opportunity to tell you how much I have loved and appreciated your care and concern for my mom. Your entire team has been exemplary in compassionate and quality caregiving. I couldn't have hand picked a better group and feel blessed that you were in charge of my mom's best interests for 7 or 8 years..."

– Family member of a Personal Support Services client



Hospice

Our Hospice Services provide invaluable supports to over 1,000 residents each year. Whether it is assisting them through the process of grieving a loved one, providing support through a life-limiting illness, or creating a comfortable last few days of life, our programs aim to improve the quality of life for people facing some of the most difficult situations imaginable.

Below are highlights from FY2019/20:

- Assisted 338 clients who died in-home and hospital; this accounts for more than 40% of all annual deaths in the City of Kawartha Lakes; a true testament to the care and efforts of our staff and volunteers.
- 8,166 visits (both face-to-face and virtually/over the phone) to people experiencing some of the most difficult circumstances imaginable.
- Over 12,000 total volunteer hours (avg. over 230 volunteer hours per week).
- A new team of Ross Memorial Hospital volunteers was formed to support patients on units outside of the Palliative Care Unit. The team of five volunteers was able to provide three hours of support each day, Monday-Friday. Volunteers logged over 250 hours for this new program offering since its launch in September 2019.
- Our Circle of Hope for the recently bereaved groups increased in demand, resulting in a 50% increase in sessions run – a true testament to our team's flexibility and capacity to serve increased numbers.



Steering Our Future: 2020-2023 Strategic Plan

After dozens of consultations with staff, volunteers, clients, the public and other stakeholders, Community Care finalized its new Strategic Plan for 2020-2023. The plan's vision of "Healthy and connected communities built through care and support" is supported by its four Strategic Priorities: Evolve Services, Drive System Change, Advance Operational Sustainability and Maximize Brand Recognition and Engagement. We are excited to have this plan in place to guide us forward over the next three years, which promise to be full of exciting developments.

Vision: Healthy and connected communities built through care and support

Mission: In partnership, we promote health and independent living through programs and services that meet the needs of the community.

Strategic Directions:	Evolve Services	Drive System Change	Advance Operational Sustainability	Maximize Brand Recognition & Engagement
Strategic Priorities:	Needs-based Planning	System Redesign	Business Excellence	Brand Impact
Outcomes:	We are meeting care needs closer to home	Our services are central in the established OHT	We are strongly funded and resourced	We are highly recognized as a "go-to" provider
Our Values:	Compassion	Accountability	Respect	Excellence
What We Do:	Deliver	Connect	Invest	Engage

Kawartha Lakes Ontario Health Team:

A New Era of Connected Care

During the 2019-2020 fiscal year, not only has Community Care City of Kawartha Lakes put tremendous effort into building its own programs, it has taken a leadership role in shaping the future of health care throughout the City of Kawartha Lakes through the Kawartha Lakes Ontario Health Team (KL-OHT).

The Kawartha Lakes Ontario Health Team is currently 'in development' and working toward becoming a designated Ontario Health Team for the City of Kawartha Lakes. Its mission is to coordinate and connect care to create a seamless experience for patients and families. By putting the patient at the centre of the health care system, it aims to reduce confusion, support more efficient navigation between care settings, and help keep people healthier for longer.

CCCKL is proud to serve as a co-lead on the KL-OHT alongside the Ross Memorial Hospital. Together, we have joined with several key partner organizations to create a positive shift in the way patients navigate the healthcare system, and we are proud to be leading the way in delivering this care to the community. We look forward to the ongoing development of this initiative. For more information, visit www.kawarthalakesoht.ca.

Kawartha Lakes OHT

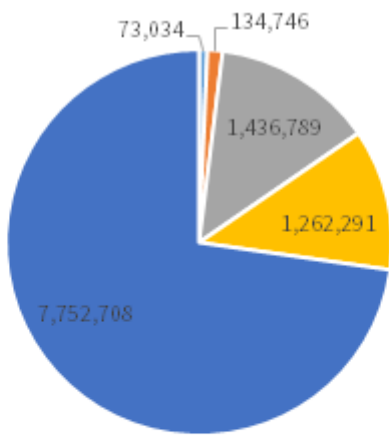
Connecting local care



Financial Highlights

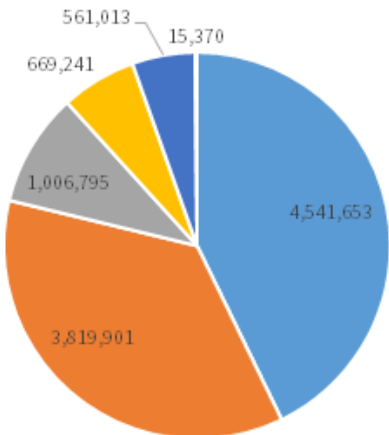
Community Care City of Kawartha Lakes is primarily funded by Ontario’s Ministry of Health through the Central East Local Health Integration Network. We also receive funding from program fees, the City of Kawartha Lakes, the Haliburton Kawartha Pine Ridge Public Health Unit, client service fees and our Community Care Foundation. We extend sincere thanks to all our funders and donors. Below is a breakdown of our operating revenue and expenses.

Operating Revenue



- Investment and other income
- Donations and fundraising (including amounts from CCCKL Foundation)
- Service revenues
- Other funding sources
- Ministry of Health/LHIN funding

Operating Expenses



- Community Support Services
- Community Health Centre
- Supportive Housing
- Hospice & Palliative Services
- Dental Clinic
- Fundraising costs

Audited Financial Statements available on request



Highlights from the Community Care Foundation

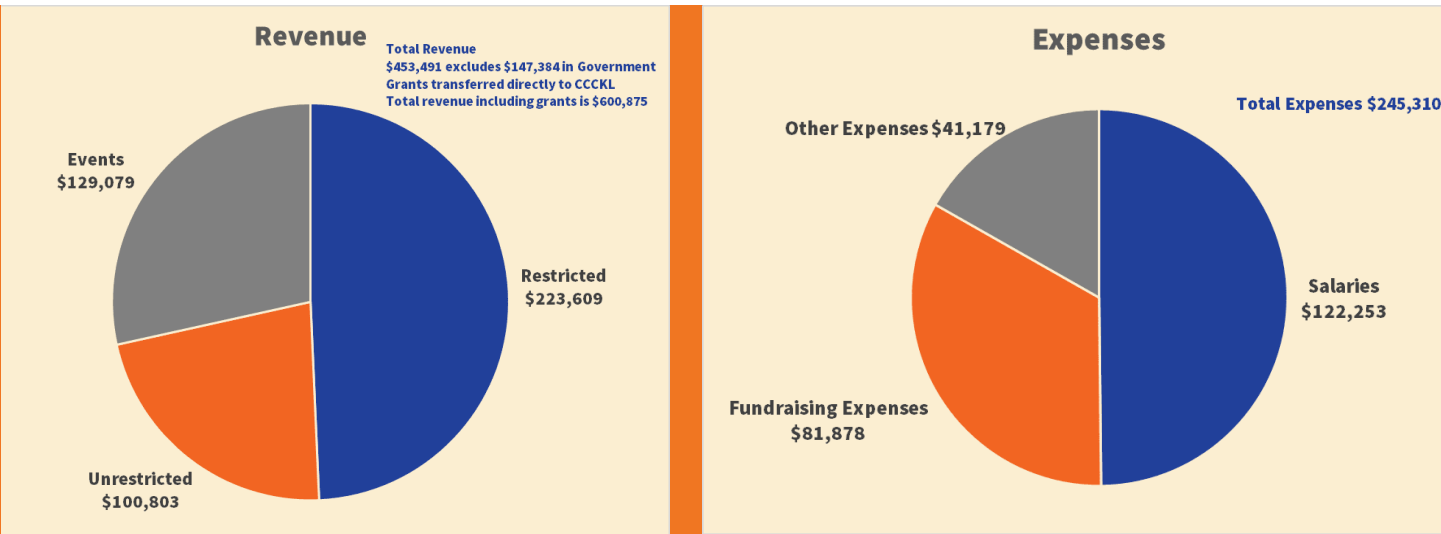
Mission and Vision

The Community Care Foundation generates and manages donated funds and other gifts to enhance the programs and services of Community Care City of Kawartha Lakes, helping to support healthier communities and improve quality of life.

Thanks to the generous support of our donors, FY2019/2020 resulted in our highest-ever revenue and our largest disbursement to Community Care.

Financial Highlights

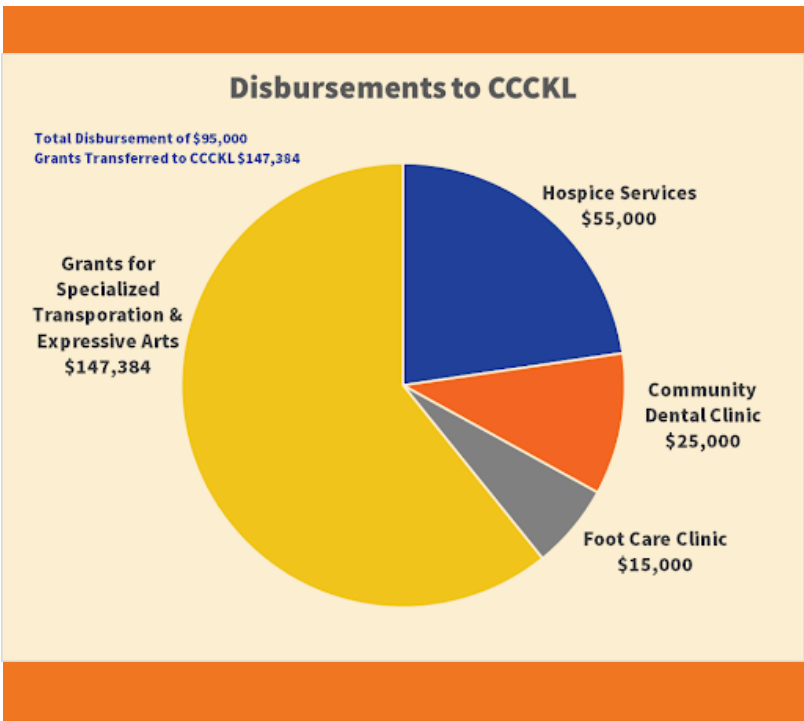
The Foundation raises funds primarily via grants, fundraising events, and corporate and personal donations. Below is a breakdown of its revenue and expenses, as well as its disbursement to Community Care to show the impact it's had.



Foundation Highlights Based on Strategic Directions

Increase Awareness & Recognition

We worked hard this year to increase our presence in print and digital media and successfully increased our follower base and engagement rates. We also developed contracts with our media partners to maximize advertising and promotional value.



Increase Fundraising Revenue

This year we successfully focused on submitting large grant requests to support our fundraising efforts and to diversify our revenue strategies. The grants are not represented on the Foundation’s financial statements, as they flow directly through to Community Care’s programs and services. We are grateful to have received funding from the following sources:

Ontario Trillium Foundation

The Ontario Trillium Foundation (OTF) is an agency of the Government of Ontario, and one of Canada’s leading granting foundations. OTF awarded \$108 million to 629 projects last year to build healthy and vibrant communities in Ontario. Community Care was awarded a \$143,700 grant over 12 months to buy two accessible vehicles, helping seniors remain connected to the community by reducing social isolation. This initiative impacts 1,000 people in the community.

Ministry of Seniors and Accessibility

Community Care was granted \$22,480 for the Expressive Arts for Senior Caregivers program through the Ministry of Seniors and Accessibility Seniors Grant Program.



Planned Giving

We also started redeveloping our Legacy Giving Program by hosting our first-ever Planned Giving Seminars. Paul Nazareth, VP Education and Development, Canadian Association of Gift Planners, spoke to financial advisors and estate lawyers about having philanthropic conversations with clients. Feedback was positive and we look forward to hosting similar events again.

Strengthen Donor Engagement, Experience & Satisfaction

In response to feedback from our valued sponsors, we launched a Sponsorship Catalogue, which includes sponsorship levels for multiple events with bonus promotional value, and lower sponsorship levels to help spread the wealth across other charities. It also made it easier for sponsors to allocate funds for the entire year to coincide with fiscal budget planning.

We made giving easier than ever by offering multiple donation avenues straight from our website to reduce third-party provider fees. We also added point of sale at all events, and now accept Electronic Funds Transfers and automatic credit card billings.

We strengthened our operations by welcoming new staff members, Jessica Penny, Fund Development Officer who assists in the day-to-day operations of the Foundation, and Kaye Clarke, Bookkeeper.

Events

The 8th Annual Care Gala themed “Flamenco Fiesta” took it to the next level and immersed guests in the rich, colourful culture of Spain. Guests were treated to Spanish fare, a flamenco performance, live and silent auctions and a golden ticket raffle.

Our 15th Annual Hike for Hospice took place on May 3, on the Trans Canada Trail. We had a record number of participants and everyone left with a tree sapling to plant in memory of a loved one.

Our Handbags for Hospice took a more “Ladies Night Out” approach this year. Dazzling lighting and décor were the backdrop to health and beauty booths, food stations and incredible purses and local products available through our silent and live auction.

We are grateful for the wonderful support of our community. Thank you!

Incredible Volunteers

We couldn’t do all we do at the Foundation without the support of our incredible volunteers. Last year, our 53 volunteers put in over 950 hours in helping us achieve our goals!

Ian James, a five-year Foundation volunteer, goes above and beyond through his involvement in events, fundraising, and administrative tasks.

“I’ve always been passionate about volunteering and fundraising. I enjoy the tasks I’m assigned and feel I’ve learned a lot through the Foundation,” says Ian, who started volunteering through his daughter’s gymnastics club and pipe band. “I value the services Community Care provides to our community and think it’s important that I do my part to help raise the funds needed to have these services continue”.

Ian is a familiar face around the foundation office, as well as at events, where he can be seen setting up, tearing down and everything else in between.



“My contribution as a Foundation volunteer has meaning. It’s nice to know that my help in fundraising touches the lives of those benefiting from Community Care’s programs and services.” It takes a very special and selfless person to volunteer, and we are incredibly grateful to have Ian on our team.

Recognition

CHAMPION LEVEL Ontario Trillium Foundation		GUARDIAN LEVEL Hike for Hospice Handbags for Hospice Care Gala	
GOOD FRIEND LEVEL Harvey & Hazel Jewell Foundation The Commonwell Mutual Insurance Group Ministry of Seniors and Accessibility It Starts With Us! Employee Giving Program Bobcaygeon Cares Annual Bonspiel		HELPING HAND LEVEL CIBC Lindsay Ear Clinic & Bobcaygeon Hearing Services KRG Insure Foster Hewitt Foundation	
CARE LEVEL Affinity Group Pinnacle Realty Barbara Mildon Bob & Vera Mark Charitable Foundation Brad & Barbara Sinclair Chris & Jennifer Mabee Deborah Cook Doreen Bonis Economy Wheels Nissan Eke Van Der Zee Gerald LeRoy Investors Group J. Plaunt Enterprises Inc. John & Angela Fox	John & Angela Fox Kawartha Credit Union Kawartha Krushers Linda Coles Linden and Stephanie Mackey Lindsay Dry Cleaners Manley Motors Margot Fitzpatrick Mona Lucas Moynes Ford of Lindsay Nazarenu Sammut Optimist Club of Lindsay Inc. Patricia Monk Patricia Siegel Paul and Sheila Davidson	Reginald Jones Remedy's RX on Kent Mike and Cathy Puffer Robyn and Jamie McNabb Scotiabank Sisters of St. Joseph Staples & Swain Professional Corporation Stewart Morrison Insurance Strangs Valu Mart Sturgeon Point Union Church Wards LLP Water Depot Wood-Mizer Canada	

Leaving a Legacy to Help Others

Legacy Gifts have an enduring impact on Community Care and the communities we serve. We are grateful to these donors for their thoughtful planning and generosity.

Estate of Gayle Anne Leggett
The Estate of Helen Gertrude McIntosh
Estate of Miriam Fearnley Smith
Estate of Winnifred Mabel Field
Estate of Hartley Chester Ellis

Memorial Gifts

Making a donation in memory of a beloved family member or friend is a meaningful way to make an impact in our community. We deeply respect and appreciate the many donations we receive to honour the lives of those we've lost along the way.



705-324-7323 1-800-461-0327
info@ccckl.ca www.ccckl.ca