

HOSPICE DUFFERIN



ANNUAL REPORT
FOR APRIL 1 2019 TO MARCH 31 2020

30 Centre St
Orangeville
L9W 2X1

519-942-3313
www.hospicedufferin.com



Mission Statement

Empowering people with life-limiting illness, their caregivers and the bereaved to live fully in the face of challenge

Vision

Peace, comfort, and dignity for all people affected by life-limiting illness.

Values

Quality, Inclusivity, Collaboration, Passion, Inspiration

- We believe our clients are the reason for our existence
- We believe in the right to live in dignity
- We believe in supporting the grief journey
- We believe the compassion, care and commitment of our volunteers and staff are the heart of hospice
- We believe an educated community will provide the best quality of life for those with life-limiting illness

PRESIDENT'S REPORT

Board of Directors 2019-20

Shelley Scriver
President

Sara Rose
Vice President

Angela Nichol
Treasurer

Dana Frigon
Secretary

Kate Bryan

Christie Lazo

Ryan Prendergast

Ray St. Amour
(resigned March 2020)

Laura Chianello
(resigned Jan 2020)

This past year has been characterized by unprecedented change, both within the organization, in our community and in the world.

Within Hospice Dufferin, we experienced a significant change in leadership within the board. Long time board president and director, Dan LaCute, completed his tenure and resigned. We encountered a significant turn and churn within our board membership brought on by changes in personal priorities and challenges with time commitments. As we enter into our new year, we have identified ways in which we hope to be able to stabilize the board membership.

The board evolved into a governance, skill based board. Although much remains to be done in this evolution, the basic building blocks have been established.

Late in 2019, Hospice Dufferin (supported by the LHIN) was asked to conduct an audit of the community programmes of Bethell Hospice. A report was prepared and will be reviewed early in the new reporting period.

In December 2019 the Hills of Headwaters Collaborative (HoH Collaborative) was approved as one of the first Ontario Health Teams (OHT). Under the OHT, health care providers will work as a coordinated team to provide seamless care for Ontario patients. Hospice Dufferin is one of the over 30 agencies included in the HoH collaborative. Importantly, palliative care was identified as one of the strategic priorities for Dufferin Caledon. A Governance Model was developed and ready for roll out for feedback.

All activities related to the HoH were stopped with the declaration the COVIC-19 pandemic on March 17, 2020 so that all agencies could devote their resources to preparing and managing the pandemic. Hospice Dufferin quickly pivoted to provide client care remotely. All board meetings transitioned to a virtual format to ensure governance continuity.

As we close this reporting period, we are adjusting to a new normal full of uncertainty. I am confident that Hospice Dufferin will continue to support our clients during this time.

SHELLEY SCRIVER

President

EXECUTIVE DIRECTOR REPORT

As we ended this fiscal year, we began the largest challenge that the health care system has seen in a very long time. The outbreak of COVID-19.

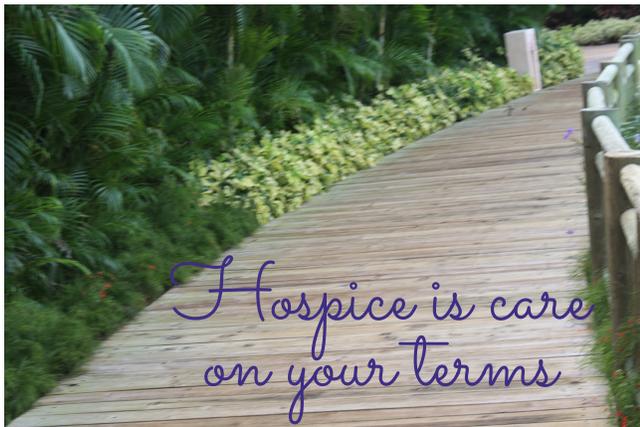
COVID-19 has highlighted the need for psychosocial palliative care resources in our community. We know that hospice services and skills will be an important resource for families and health care providers as the health care system becomes stretched to meet demand.

The pandemic has come at the same time as a transformation of the provincial health care system from LHINS to Ontario Health Teams (OHT). I would consider us most fortunate to be partnered with the Hills of Headwaters OHT and the many organizations in Dufferin and Caledon that are represented. We have proven in the last year that together we are stronger. The Hills of Headwaters OHT will have a busy year ahead with their top priorities including palliative care. We look forward to continue working with our partners.

The community plays a large role in Hospice Dufferin. Our volunteers and our donors allow us to provide compassionate end-of-life care. Our volunteers create a strong bond with our clients and their families as they go through difficult journeys. The donors provide the funding needed for us to keep our door open. We thank all of you for your support.

MAUREEN RIEDLER

Executive Director



Employees

Maureen Riedler BHSA
Executive Director

Sherri Gray
Financial Resource Coordinator

Meaghan Schitka BSW
Social Worker

Brianna Brown BA CTRS
Program and Volunteer
Coordinator

What are we trying to solve?

Community Hospice exist as experts in providing psychosocial support to address the mental, emotional, social, cultural, and spiritual needs of people living with a life-limiting illness and their families.

According to the Holmes and Rahe Scale for Life Change, death ranked the highest at 100. Stress not only affects the mind but the physical body.

Our goal is to help families navigate that stress that comes when a family member is ill. We help the ill person with the stress that comes with treatments and end of life decisions. We want families to have good mental health.

Hospice Continuum of Care



Caregiver and family support



Education



Bereavement



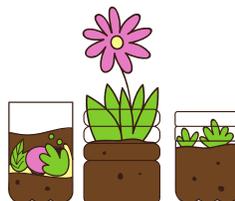
Spiritual



Community Volunteers



Wellness Programs



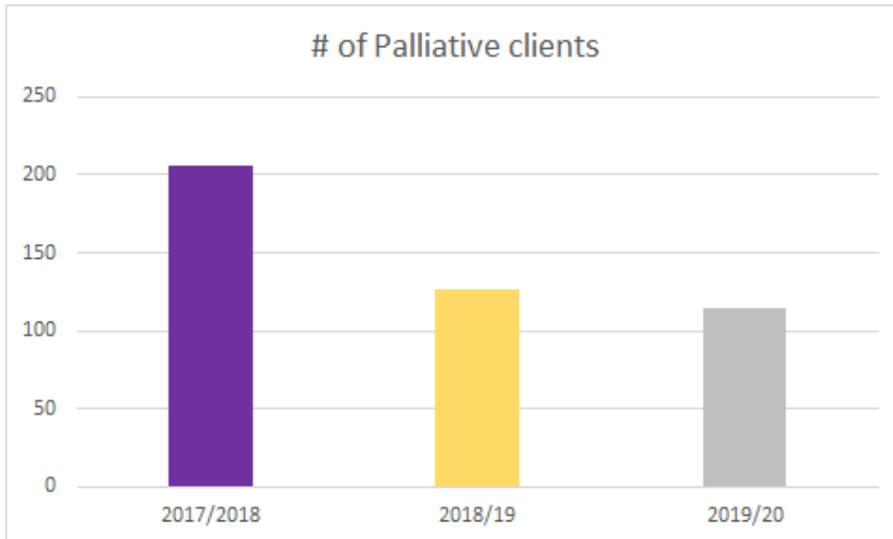
Practical



Legacy

CLIENT SERVICES REPORT

Palliative services

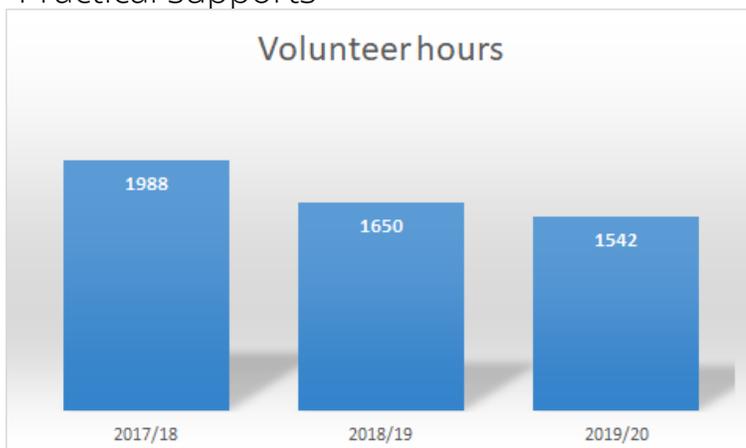


The number of palliative client referrals have been decreasing. In response, a partnership with Central West LHIN Home and Community and Bethell Hospice is being developed to support a new direct referral and intake process that will be rolling out in 2020.

Volunteer Visiting

Client and family goals of program:

- Socialization
- Respite for family members
- Opportunity for clients to explore their emotional and/or spiritual journey
- To create legacy stories to be passed on to family and friends
- Practical supports



Due to COVID-19, volunteer visiting went virtual on March 16th 2020.

SATISFACTION

96% of Hospice Dufferin clients were satisfied with service vs 97% reported by HPCO of other hospices across the province

IMPACT

91.58% of Hospice Dufferin clients and caregivers felt the services had a positive impact vs 96% reported by HPCO of hospices across Ontario

Groups

Social Work and Group Services

Client and Family goals of program:

- Psychosocial counselling and education
- Connecting clients to other service providers
- Advocating and supporting applications for financial supports
- End-of-life conversations

New Programs- Thanks to Volunteers

Community Garden



The summer of 2019 brought a gardening program. A hospice volunteer and staff maintained a plot in the Orangeville Community garden to distribute fresh produce and flowers to our clients.

Intergenerational Music



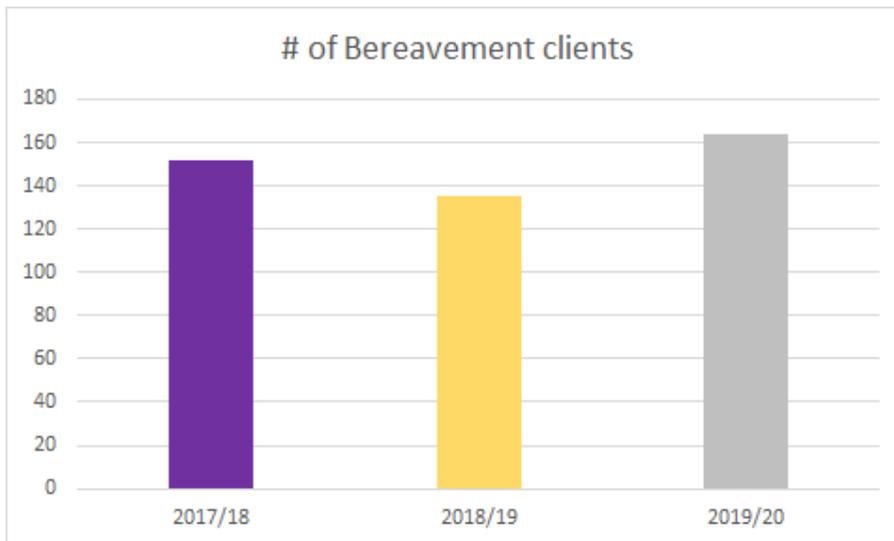
Music tells a story. It is never too late or too early to learn something new. Thanks to a volunteer, we had youth and seniors learning to play the ukulele while creating memories.

- Art Therapy
- Caregiver support group
- Meditation
- Therapeutic Yoga
- Meet and Greet (social)
- Ukulele multigenerational group
- Journaling
- Bereavement
- Book Club
- Stretch class
- Community garden
- Bereavement Groups

Bereavement and Services

Client and family goals of program:

- Supportive counselling to assist through the grief journey
- Peer support from other clients
- Education on grieving process



100% Certainty Project

For the second year, the Orangeville Library and Hospice Dufferin have partnered to provide book clubs specifically around the topics of death and bereavement. This year, the libraries in Grand Valley and Shelburne joined. These successful events allowed community members to learn and talk openly about a topic many people avoid.



Hospice Dufferin
Statement of Revenue and Expenditures
For the Year Ended March 31 2020

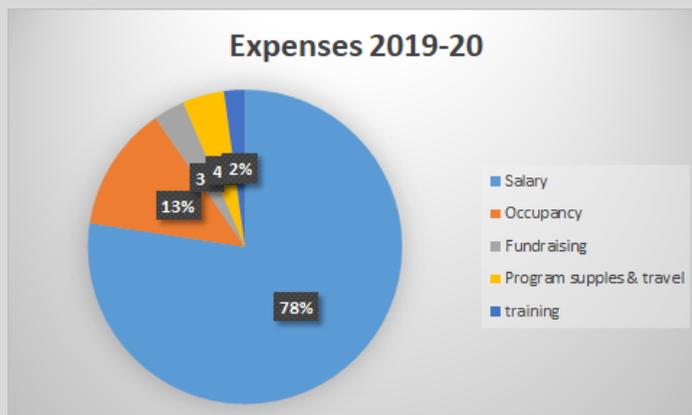
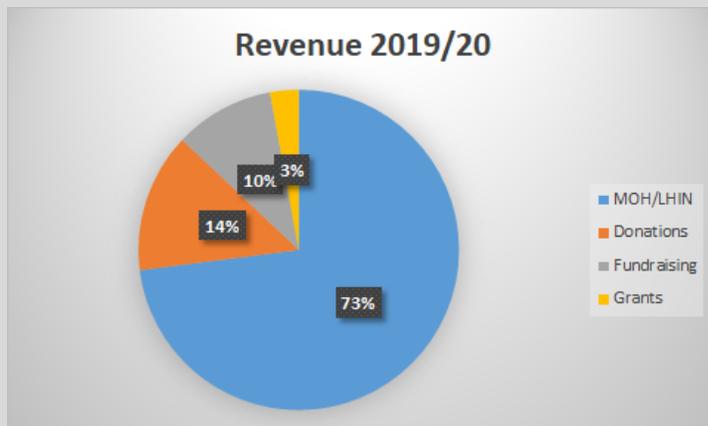
	2020	2019
Revenues		
Ministry of Health	\$198,638	\$139,787
Donation Revenue	39,053	68,198
Fundraising Revenue	28,545	29,165
Grant revenue	9,000	7,000
Other Revenue	0	20
Investment income	<u>(1,290)</u>	<u>4077</u>
	273,946	248,247
Expenditures		
Salaries	215,285	162,716
Occupancy	37,348	36,270
Fundraising	9,950	10,919
Program supplies	8,233	9,712
Professional fees	6,631	8,419
Office	6,073	6,596
Training	5,453	6,261
Insurance	3,664	2,773
Travel	2,621	1,302
Memberships	1,111	1,148
Interest and bank charges	1,061	1,081
Amazing kids	331	122
Amortization	322	403
One-time funded projects	<u>0</u>	<u>14,579</u>
	<u>298,083</u>	<u>262,301</u>
Net expenditures over revenues for this year \$	<u>\$(24,137)</u>	<u>\$(14,054)</u>

FINANCIAL OVERVIEW

We continued to run at a deficit of \$24,137 this year and although our assets are still at a comfortable level with \$102,628 in short term investments and \$154,953 in cash, this decrease will put the organization in a better position to aggressively apply for grants from foundations for the 2020/21 fiscal year. We saw an increase in the Central West LHIN funding due to negotiations in 2018 for a wage and benefit increase for our front line employees after a wage comparison was completed.

Hospice Dufferin changed auditors for the 2019/20 fiscal year to RLB Chartered Professional Accountants.

Submitted by Angela Nichol



Thank you to our sponsors

- Citrus City Tattoo
- Healing Cycle Foundation
- Enbridge Gas
- Lynbrook Family Golf Centre
- United Way
- County of Dufferin
- Headwaters British Car Club
- Judith Teller Foundation
- Pressage Management Inc.
- RBC
- Devonleigh Homes
- My Tribute Gift
- Roto-Mill
- Dods and McNair
- Nicol Insurance
- Tony's Garage
- Knights of Columbus
- R.J. Burnside
- Westburne
- Four Season Comfort Heating and Cooling
- The Plumbing Expert Mechanical SVS Inc.
- Carters Professional Corp
- R & W Auto
- Clorox Company of Canada
- Tweedsmuir Fellowship
- Headwaters Physiotherapy
- Lord Dufferin Centre
- Eramosa Physiotherapy
- Avenue Motor Works
- Lotsoffun
- Core Restore Inc
- Glomalin
- Mike's Service Centre
- Positive Fulfillment Services Ltd.

RESOURCE DEVELOPMENT

Thank you to everyone that supported our
fundraising events !



Hike for Hospice

Hope for Harmonies



Leap year Party



Fundraising Committee 2019 - 2020

Sara Rose- Chairperson

Kate Bryan

Barb Hulse

Cindy Glassford

Sherri Gray

Dana Frigon

Lisa Post

Christy Lazo

Shelley Scriver

Rose Pallotto

Pat Kimberley

Kirsten Hulse

Thank you to
our
sponsors....

- Deja Vu
- Dr. Tejus Reval Dentistry
- Dufferin Supply
- Bayshore Home Health
- Town of Orangeville
- In Memoriam
- IG Wealth Management - Michael Goodfellow
- Bluebird Cafe
- Glen Echo
- Taylor Industries
- Lavendar Blue
- Pear Home
- Watermaker
- Orangeville Brownies
- MyFm
- Dufferin Garden Centre
- Winterbottom Tattoo Centre
- Focus on Decorating

STRATEGIC PLAN FOR 2020-21

Enhance Care and Capacity.

- Increase Volunteer and Staff capacity
- Service and programme expansions driven by client and caregiver need

Organizational Excellence

- Maintain accreditation and standards of HPCO
- Increase governance excellence through board evaluations, succession planning and continuing education
- Implement quality committee

Achieve Financial Stability.

- Balance Operating Budget
- Diversify revenue sources
- Establish a donor database
- Explore sponsorships contributions

The Future reimaged

- To support health care system transformation with the Hills of Headwaters Collaboration
- Initiate discussions with other organizations regarding potential partnering

The Board of Directors approved the strategic plan for 2020-2021. If you would like to help us achieve our goals, please contact us.