

ANNUAL REPORT

2023/2024

Community Care Comes Home



Website

www.ccckl.ca

Email

AskUs@ccckl.ca

Telephone

705-324-7323

HERITAGE ACKNOWLEDGEMENT

Community Care City of Kawartha Lakes acknowledges that it operates on the traditional lands of the Anishinaabe people. Part of Treaty #20, covered by the Williams Treaty, these lands are known today as Kawartha Lakes. The word “Kawartha” in Wyandot or Anishinaabe roughly translates to “shining waters and happy lands”.

As an organization we have much to learn and grow in our understanding of Indigenous peoples, their histories, culture, and ongoing hardships. We recognize that a land acknowledgement itself is only a small step towards addressing the deep-rooted issues faced by Indigenous peoples and communities.

We further recognize the contributions of all First Nations, Inuit and Métis people, both in shaping and strengthening the community and have a reaffirmed commitment to listening, learning, and taking meaningful actions to ensure our services are safe, culturally appropriate, and inclusive.





ABOUT US

Founded in 1985 by a caring and compassionate group of volunteers, Community Care City of Kawartha Lakes (CCCKL) has grown to serve thousands of residents of the Kawartha Lakes every year.

OUR VISION

Health and community support services delivered at the right time, in the right place, for people living in the City of Kawartha Lakes.

OUR MISSION

We provide health and community based services that support independence and enhance quality of life for the people in our community.

OUR VALUES

-  Compassion
-  Accountability
-  Respect
-  Excellence

Community Care City of Kawartha Lakes provides over 40 programs services that are designed to build healthy communities through care and support.

We offer food and nutrition programs, senior and caregiver support, wellness programs, health and dental services, hospice services, transportation services, and more.

We would not be who we are without the compassion and commitment of our dedicated staff and volunteers. We have approximately 165 staff members that support the health and independence of our clients each and every day. We are also supported by more than 300 active volunteers that are crucial in delivering our programs and services for our client. Our volunteers are the backbone of the CCCKL and they dedicate thousands of hours of their time to our programs every year.

A MESSAGE FROM THE CHAIR



JULIE JOHNSON

Community Care
Board Chair

As the Chair of the Board of Community Care City of Kawartha Lakes (Community Care), this past year was marked by tremendous growth and unwavering dedication to our community. We laid deep roots with our new Community Health Centre while extending care to thousands of individuals within our community.

COMMUNITY CARE BOARD MEMBERS

Julie Johnson (Chair)
Michael Anderson (Past Chair)
Brad Sinclair (Vice Chair)
Cathy Burke (Treasurer)
Diane Cairns
Tina Doyle
Pat Ryan
Carol Roffey
Patti Siegel
Natasha Vemb

A NEW HOME FOR COMMUNITY CARE

The cornerstone of this year's achievements is undoubtedly the completion of our new building—a symbol of our commitment to providing accessible, high-quality primary care, dental care, geriatric care, and wellness programming. We are incredibly grateful for the investment from our provincial government, through the Ministry of Health, for funding the vast majority of this over \$15 million facility. Our new home represents not just bricks and mortar, but a physical manifestation of our ingrained connection to the people we serve. Our new home embodies the values of compassion, inclusivity, and service to others.

With this facility, we have anchored our capacity to meet the evolving needs of our community, ensuring that everyone has a place they can turn to for support, comfort, and care. Further to our new home, we have been able to consolidate some of our remaining leased spaces to position our services for sustained success. Be it through maintaining our Hospice Services location at 2 Kent Street W, to keeping our Adult Day Centre at 55 Mary Street W, to consolidating many of our Community Support Services into our 152 Angeline Street N site along with our Foundation, finally ensuring we continuing to support the north parts of Kawartha Lakes from our Fenelon Falls office at 70 Murray Street.

PROGRESSING OUR STRATEGIC PLAN

This year also represented the first year of progress towards our *Road Ahead Strategic Plan*. Our Quality Management Committee balanced scorecard is one tool we use to monitor our progress towards our goals. Scorecard metrics related to client engagement, unmet demand for service, service utilization, and more are vital to the Board's sightlines into the advancement being made. Operationally Community Care has leveraged new technology such as Wildix, which is a VoIP solution that opens new possibilities for our teams and clients. As a Board we continue to deepen our understanding of the evolving healthcare landscape. With that, we see the value and importance of Community Care continuing to work closely with our local Kawartha Lakes Haliburton Ontario Health Team. We are continuously refining our implementation of digital navigation tools like Caredove and Ocean to improve the client journey through the healthcare system. Together we share the vision of receiving the right care, at the right place, at the right time.



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Our new home embodies the values of compassion, inclusivity, and service to others.

2023 - 2026 STRATEGIC DIRECTIONS



Advance quality, personalized care



Drive system transformation



Advance operational and environmental sustainability



Foster exceptional people and culture

View our full Strategic Plan on our website



www.ccckl.ca/planning

Together over the past year, we have made a meaningful difference in the lives of thousands of individuals and families, offering them not just services, but a sense of belonging and support. A special thanks to the volunteers and staff who mobilize this incredible work each and every day in support of the independence and wellbeing of our community.

A MESSAGE FROM THE CEO



**RYAN
ALEXANDER**
CEO

Well, what a year it has been! Looking back at the previous year, the highlight is undoubtedly moving into our new Community Health Centre and the subsequent moves for our teams, many of which have a new home. The impact this has for Community Care, our services, our clients, and more broadly our community, is substantial.

Our programs and services continue to remain diverse and wide ranging. We bucket that care into six categories: Food & Nutrition, Senior and Caregiver Support, Wellness Programs, Health & Dental Care, Hospice Services, and Transportation. These services can be further explored through a variety of Community Care resources, including our website.

Though some of our care is offered in a bricks and mortar Community Care building, much of our care is delivered out in the community or in peoples' homes all across Kawartha Lakes. Seniors are the primary audience for the majority of our services, but we also offer care across the lifespan and focus on those experiencing barriers to care and support. Last year we directly supported over 6,110 individuals across all service areas. This does not include the individuals participating in many of our group programs like exercise classes, walking programs, and more.

6,110

individuals supported across
CCCKL service areas

8%

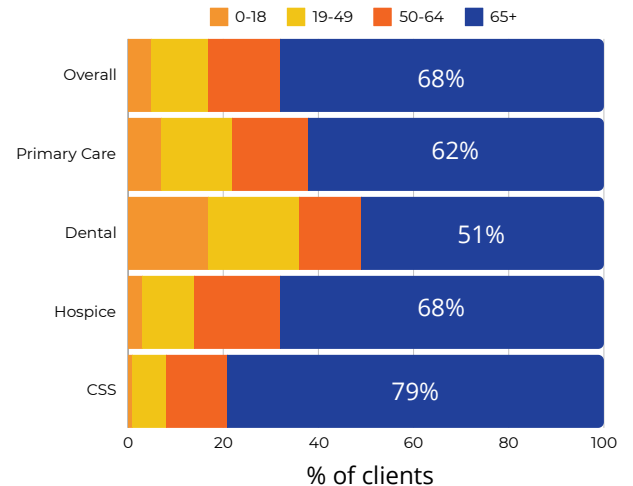
of Kawartha Lakes residents
access CCCKL's services

68%

of CCCKL clients are aged 65+

Thinking about that number a little bit differently, we can say that over 8% of the 79,000+ residents of Kawartha Lakes received care from Community Care last year – a simply incredible reality to know our care is felt so profoundly! *Figure 1* shows that 68% of the clients we served were aged 65+, 15% were between 50-64, 12% were between 20-49, 6% were 0-19 years old. When we think about service areas like our Dental Clinic, approximately 55% of clients are on a funded social assistance program and 35% are paying out of pocket with no benefits. Without our dental clinic these individuals would risk going without vital oral health care.

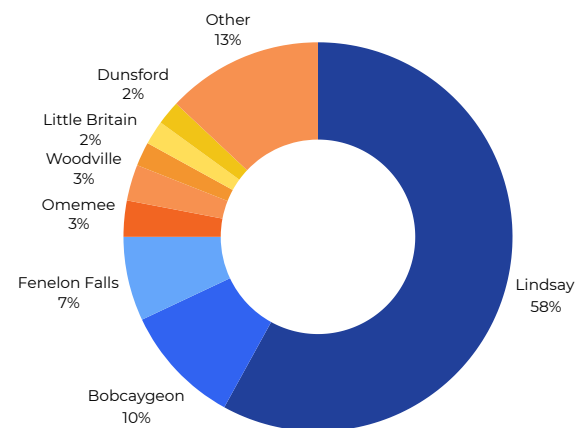
Figure 1
AGE OF CLIENTS SERVICED BY COMMUNITY CARE SERVICE AREA



When we think about where our care recipients reside, it is across the City of Kawartha Lakes. In some cases that service is provided in/to their home, as is the case with Meals on Wheels, Hospice Services, GAIN, Transportation and more. In other programs clients travel to a Community Care facility or service location, as is the case with our Dental Clinic, Primary Care, Adult Day Care, and more. *Figure 2* shows that Lindsay (58%), Bobcaygeon (10%) and Fenelon Falls (7%) are home to the majority of our clients. Community Care continues to support people from all across Kawartha Lakes, from Bethany to Norland, from Seagrave to Omemee.

Figure 2

CCCKL CLIENT HOMETOWNS



Last year's excitement also came with challenges and disruption for teams who started work in new spaces, with new workflows, with different colleagues and more. We have a team of approximately 165 full-time, part-time and casual staff, and I am incredibly grateful for the leadership and support of our team throughout the move process. Planning and facilitating our moves, while still providing high service volumes with a focus on excellence, is quite the feat! Further to this, our team of 300+ volunteers are fundamental to the delivery of much of the care and support provided. Their compassion and commitment to care is an incredible gift for our community! I extend a heartfelt thank you to all our staff, volunteers, community partners, and everyone that is a friend of Community Care. We wouldn't be who we are without you!

OUR VOLUNTEERS

74 HOSPICE VOLUNTEERS

Our Hospice Services volunteers facilitate a number of support and grief groups. Our volunteers also work on the Palliative Care Unit of Ross Memorial Hospital and work one-on-one with palliative and grieving clients in the community.

5,048

hours donated by Hospice Volunteers

1,410

support group attendees aided by Hospice volunteers



72 VOLUNTEER DRIVERS

Our volunteer drivers use their own vehicles to get clients to their destinations. Volunteers take clients to life saving medical appointments, cancer treatments, community services, shopping trips, social activities and more.

27,558

rides provided by volunteer drivers

1,290

volunteer transportation clients served



122 COMMUNITY SUPPORT SERVICES VOLUNTEERS

Our volunteers help on the front line by delivering Meals on Wheels to clients, assisting with meal preparation in our kitchens, serving meals at Diners Clubs, supporting clients in the Adult Day Program, visiting with clients in their homes, and more.

2,751

clients of our home support and adult day services supported by our volunteers



54 WELLNESS PROGRAM VOLUNTEERS

Our volunteers promote health and wellbeing in our community by helping clients at our walking and exercise programs, packing nutritious boxes for our Good Food Box program, and much more.

10,196

client interactions of Wellness Programs supported by our volunteers



VOLUNTEER WITH CCCKL

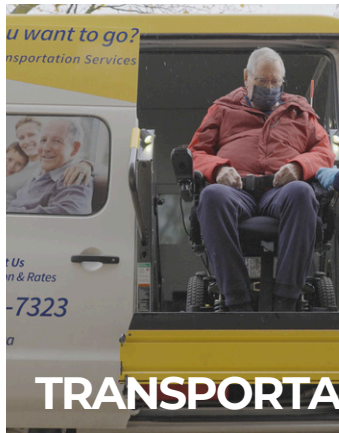
Learn more about volunteering with CCCKL on our website



www.ccckl.ca/volunteer



THE COMMUNITY CARE IMPACT

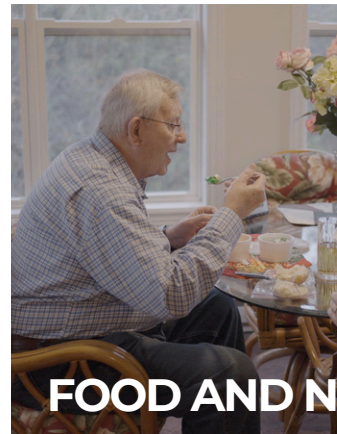


TRANSPORTATION

 **27,558**
rides provided by
volunteer drivers

 **12,372**
rides provided by
Specialized
Transportation
drivers

 **2,541**
total unique
transportation
clients

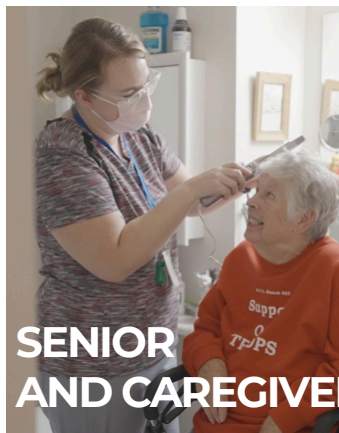


FOOD AND NUTRITION

 **20,026**
hot Meals on
Wheels deliveries

 **17,426**
frozen Meals on
Wheels deliveries

 **2,190**
Community
Dining visits to our
Diners Clubs



SENIOR AND CAREGIVER SUPPORT

 **8,682**
individual client
visits to our Adult
Day Program

 **36,712**
hours of care
provided by
Personal Support
Workers



WELLNESS PROGRAMS

 **2,990**
uses of food
security programs,
such as Good Food
Box

 **6,803**
visits to our
exercise programs

 **403**
social connection
interactions, such
as support groups
and Weekly
Wellness drop ins

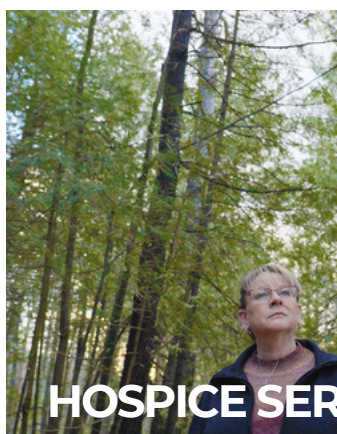


HEALTH AND DENTAL CARE

 **3,098**
clients visited our CHC
including primary care,
foot care, dietitian,
social work, and
physiotherapy services

 **1,108**
clients served at our
dental clinic

 **501**
clients served by
our GAIN clinic



HOSPICE SERVICES

 **9,727**
client interactions of
support from our
Hospice staff and
volunteers

 **746**
clients supported
through the
challenges of
life-limiting illness
and grief

FINANCIAL HIGHLIGHTS



Community Care City of Kawartha Lakes is primarily funded by Ontario's Ministry of Health through Ontario Health East. We also receive funding from the City of Kawartha Lakes, the Haliburton Kawartha Pine Ridge Public Health Unit, client program and service fees and our Community Care Foundation.

We extend a sincere thank you to all our funders and community partners. Below is a breakdown of our operating revenue and expenses for the 2023/2024 financial year.



\$9.36M

Ontario Health East Funding



\$1.47M

Service Revenue



\$4.01M

Capital Assets Additions

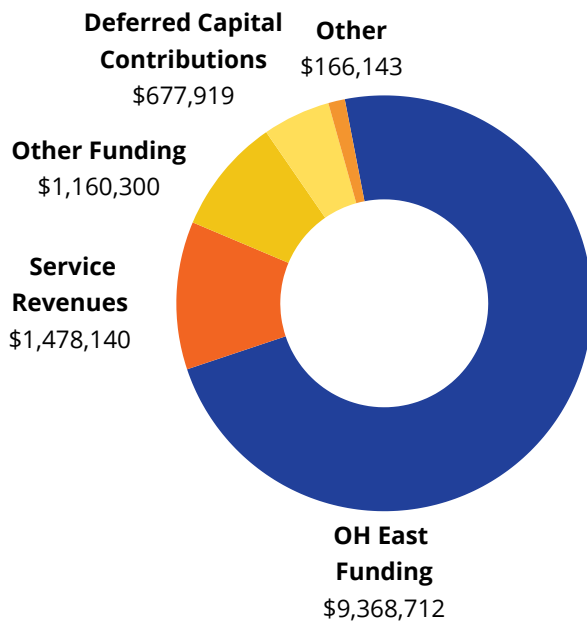


\$73K

Investment Income

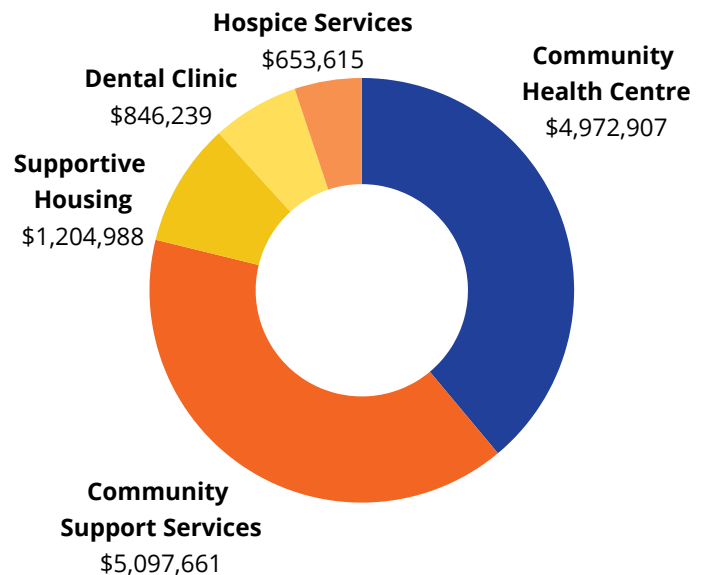
2023/2024 OPERATING REVENUE

TOTAL \$12,851,214



2023/2024 OPERATING EXPENSES

TOTAL \$12,775,488



Audited Financial Statements available on request

A LOOK BACK

May 2023

Hike for Hospice

We returned to hiking in person for the first time since 2019, and thanks to the generosity of our community our Hike for Hospice raised over \$30,000 for Hospice Services!



June 2023

Capital Campaign Launch

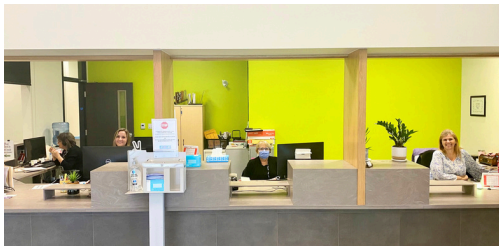
We launched our Capital Campaign to help raise more than \$400,000 for our new Community Health Centre.



July 2023

Volunteer Appreciation Day

Our annual Volunteer Summer Celebration picnic was a wonderful opportunity to connect with our volunteer team and celebrate the 55,000+ hours of support they provided the previous year.



November 2023

CCCKL Moves In

Our primary care clinic, GAIN team and CCCKL support teams moved into our new Community Care Campus at 21 Angeline St N. Our Personal Support Services, Home Support Services and Transportation Services teams relocated to 152 Angeline St.N.



January 2024

Handbags for Health

Our community came out to show their support at Handbags for Health (formerly Handbags for Hospice) and raised over \$35,000 for Community Care City of Kawartha Lakes.



March 2024

CHC Grand Opening

The official grand opening of our new Community Health Centre marked a momentous day in our history and celebrated a project more than a decade in the making.

A MESSAGE FROM THE FOUNDATION CHAIR



SHERYL BENSON
Community Care
Foundation Board Chair

After my first year as Chair, I am thrilled to bring a message from the Community Care Foundation Board. As a Foundation, we have one purpose, to raise vital funds for Community Care to be able to offer their basket of care for the community.

COMMUNITY CARE FOUNDATION BOARD MEMBERS

Sheryl Benson, Chair
Paul Davidson, Vice Chair
Diane Cairns, Past Chair
Alex Richardson, Treasurer
Erin Attard
Wesley Letsholo
Jim Mackey
Steve Strangway

OUR CAPITAL CAMPAIGN

This past year marked an important milestone for our Foundation as we successfully launched and completed our first ever Capital Campaign. As a Board we worked in partnerships with a Capital Campaign Cabinet co-chaired by John Bennett and Valmay Barkey. Both individuals, as well as the entire cabinet team, have been incredible ambassadors and friends to Community Care and our Foundation – we are forever grateful for their support. We must also express sincere appreciation for our esteemed donors who raised over \$400,000 to support opening this building with the equipment and infrastructure needed. As donors your unwavering support, dedication, and generosity will be felt for years to come, and for that we are profoundly grateful.

SUPPORTING COMMUNITY CARE

On top of the funds for the Capital Campaign, the Foundation also commits to supporting Community Care operationally on an annual basis. This funding mobilizes underfunded programs like Community Care's Hospice Grief Supports for our community after the death of a loved one. Further to this, last year the Foundation committed to over \$30,000 to subsidize costs of programs for those who could not afford fee-for-service programs. Approximately 100 vulnerable individuals, in large part seniors, accessed subsidy for programs such as:

- Transportation (47% of available subsidy dollars)
- Meals on Wheels (28% of available subsidy dollars)
- Adult Day Program (12% of available subsidy dollars)

Without support from our Foundation hundreds of people in our community would not receive the care and support they need.

OUR COMMUNITY RESPONDS

As we evolve our Fundraising tactics and approaches, we are grateful for the positive response from our community. When we brought back our first in-person Hike for Hospice since prior to the pandemic, our community responded. When we evolved to Handbags for Health (formerly Handbags for Hospice) to support Community Care more broadly, our community responded.

As we embark on our new strategic plan for the Foundation, we look forward to working with the community to achieve our goals. A special thanks to my esteemed Board Directors, our Foundation staff, the volunteers who support throughout the year, as well to our business and donor community who generously support our cause!



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As donors your unwavering support, dedication, and generosity will be felt for years to come.

FOUNDATION FINANCIAL HIGHLIGHTS



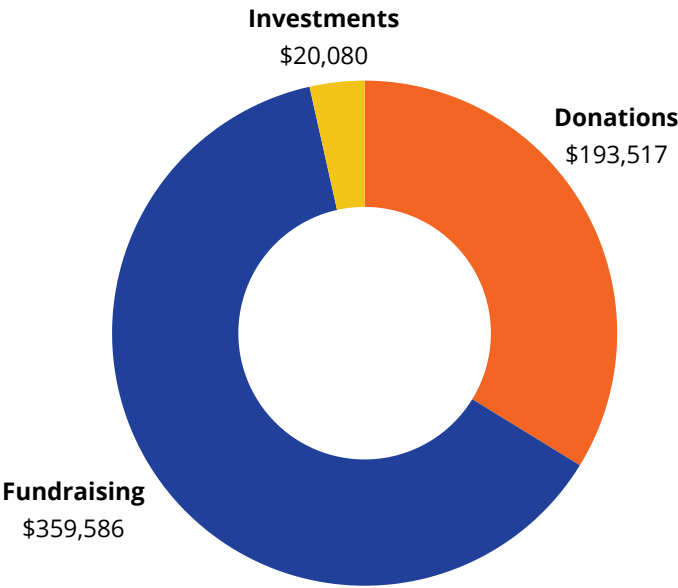
The Community Care Foundation generates and manages donated funds and other gifts to enhance the programs and services of Community Care City of Kawartha Lakes. The Foundation is passionately committed to supporting a healthier community and improving quality of life. Thanks to the generosity of our community, we are able to support the health, wellbeing and independence of our clients.



Below is a breakdown of the Foundation's operating revenue and expenses for the 2023/2024 financial year.

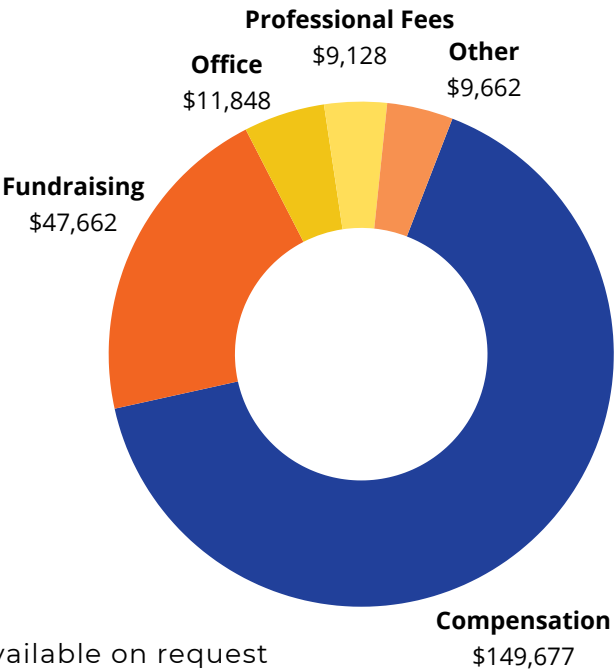
2023/2024 FOUNDATION OPERATING REVENUE

TOTAL \$573,183



2023/2024 FOUNDATION OPERATING EXPENSES

TOTAL \$227,977



Audited Financial Statements available on request

OUR DONORS

We are grateful to our donors and appreciate each and every gift received. Thank you for your generous contributions to the Community Care Foundation!

CHAMPION

Tribute Communities

GUARDIAN

*Economy Wheels Nissan
Harvey & Hazel Jewell Foundation
John & Angela Fox*

*Julie Johnson Denistry Professional Corporation
The Estate of Allan L Imrie
Village Housing*

GOOD FRIEND

*Chart Construction Management Inc.
Fiera Capital Foundation
Foster Hewitt Foundation
Infinity Fine Homes
Lindsay Kinsmen Club*

*Lindsay Rotary Club
Patrick & Carol Bahen
R.J Brown Insurance Broker Inc.
Rick & Lynda Williams
Wards LLP*

HELPING HAND

*Bobcaygeon & District Lions Club
Larry & Linda Todd
Lindsay Lions Club*

*Peter Ursel Medicine Professional Corporation
Rotary Club of Fenelon Falls
RWH Construction*

SUPPORTER

*B.A Hewton
Barbara Mildon
Ben's Pharmacy
Bill Walden
Cable Cable
Coboconk and District Lions Club
David Mckeown
Don Wilson Construction Co. LTD
Doreen Bonis
Dunsford District Lions Inc.
Fenelon Falls & District Lions Club
Glen Wright
Gord & Diane Grunwell
Harold Desrocher
Jack & Jean Kyle*

*James Lindsay
John & Maria Bennett
KRGinsure
Laurie & James Newton
Lett Architects Inc.
Lions Club, Fenelon Falls & District
Mackeys Funeral Home
Mike & Cathy Puffer
Oakwood & District Lions Club
Omeme Enterprises Ltd
OWWWM Ltd.
Patricia Monk
Paul & Shelia Davidson
Remedy's RX on Kent
Ronald Gordon Alldred Foundation*

*Ryan and Julia Alexander
Sharon Pollard
Sheryl Benson
Sisters of St. Joseph
Squires Concrete Forming Inc.
Stephen Crozier
Stoddart Funeral Home
Sturgeon Point Union Church
Susan Van Allen
The Christina Mary Hendrie Trust for Scottish
and Canadian Charities
The Estate of Winnifred Mabel Field
Wayne Moss
Willock Insurance Group Ltd.
Woodville & District Lions Club*

CARE

*Barry & Sandy Reynolds
Beatriz Vitorino
Blair Bailey
Blewett Printing
Cambridge Street United Church
David Sanderson
Deborah Smith
Dentistry on Kent
Franco Ferrari
G. Hart & Sons Well Drilling Ltd.
Geraldine & Mark Evans
Greg Physick
Heidi Carolyn Riggenschach*

*Jane Junkin
Jim & Janet Mackey
Kathy & Peter Anderson
Kawartha Dairy Limited
Kinmount & District Lions Club
Louise Middleton
Margot Fitzpatrick
Mary Walling-Field
Michael & Marg Locke
Michael Anderson
Mona Malcolm Sharman
Omeme Swans*

*Patricia Siegel
Paul Jantzi
Peter & Wendy Wagland
Remedy's RX on Kent
Ronald Cork
Stoddart Funeral Home
The Estate of Leona Margaret Jane Eberts
Tracey Desroches
Victoria Stewart
W.A. & C.A. Hastie
Wanda Percival
Young's Construction*



Community Care

City of Kawartha Lakes

Phone

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