



Community Care Durham
SUPPORTING PEOPLE, STRENGTHENING COMMUNITY

ANNUAL REPORT 2019/20

Supporting People,
Strengthening Community™



Mission

With coordinated networks of volunteers and Staff, enrich the well-being and quality of life for people who choose to live at home.

Vision

Communities where people are enabled to maximize their independence and thrive where they choose to live.

Values

- Treating one another with respect, including respect for the diverse nature of our communities
- Delivering compassionate care
- Providing services in a way that upholds the dignity of those we serve
- Supporting people so they can continue to live independently and safely at home
- Ensuring that we act with integrity in all of our relationships, our services and our Mission
- Creating solutions that are Responsive and adaptive to the needs of our clients and their caregivers
- Providing an environment for staff and Volunteers that is supportive and safe

Services

- Access to Primary Care
- Adult Day Program
- Assisted Living and Supportive Housing
- Community Food Box
- COPE Mental Health Support Groups
- Exercise & Falls Prevention
- Foot Care Clinics
- Friendly Visiting
- Home Help and Home Maintenance
- Home at Last (HAL)
- In-Home Respite
- Luncheon Out
- Meals on Wheels
- Telephone Reassurance
- Transportation

Board of Directors



Wendy Marks, Board President
Elected in 2012



Dave Sansom, Vice President
Elected in 2015



Keith Tournay, Past President
Elected in 2008



Jennifer Cree, Director
Elected in 2007



Marsha Ely, Director
Elected in 2004



Charlotte Empringham, Director
Elected in 2006

Our Journey

A message from
Wendy Marks, Board President and
James Meloche, CEO.



Wendy Marks,
Board President



James Meloche,
CEO

Community Care Durham has a long history of responsiveness to community and individual needs. With the help of dedicated staff and volunteers, collaborative partnerships and generous financial support, 2019-2020 was no exception to the norm.

Of course, the rise of the global COVID-19 pandemic and emergency measures in the last weeks of the fiscal year have dominated our attention and efforts, and it would be easy to focus our year-end reflections on these unprecedented times. However, our ability to respond to this unprecedented public health crisis was aided by the tremendous operational improvements undertaken by our organization during the months prior.

Motivated by the goals of our Strategic Plan, many of these improvements may have been unseen by our clients, but they have had an immediate impact on improving the quality of our services and our organizational sustainability.

Our first area of focus was on examining how we deliver our services to clients. Our previous program-based structure created barriers to holistic and coordinated client care that kept us from seeing the entire needs of a client. With the goal of creating a more integrated care experience, we began a redesign of our internal structure to create **Community Hubs** that unite our programs in each community under a single management structure underpinned by a robust client care coordination model. As we continue to evolve this model, we will be able to more seamlessly wrap services around a client while improving our operational efficiency.

Based on the positive testimonials that we receive, we can see that we are making a positive difference in the lives of clients and caregivers. But we know we can do better. So we are creating a new **Client Advisory Committee** that will report to the Board of Directors to give us advice on how to improve our services. And in 2019-2020, we established our first ever **Balanced Scorecard** to routinely measure our performance across all domains, including Client Services and Satisfaction, Financial Health and Organizational Health.

Speaking of organizational health, we believe **Our People** are the biggest asset of Community Care Durham. This includes over 324 staff and 1862 active volunteers. Delivering on quality care means first investing in our people. So in 2019-2020 we advanced an aggressive plan to review our organizational design, assessing each and every position and our performance against industry best practices. Now, with a complete picture of our strengths, risks and opportunities, we are in a strong position to improve our community impact while becoming an **“Employer of Choice.”**

Finally, supporting a community and individual clients requires teamwork and collaboration. This past year marked exciting new **Partnerships** that will help us deliver on excellent care, one client at a time. This includes being a founding member of the **Durham Ontario Health Team**, and establishing the foundation of a formal partnership with our local Community Health Centres and the Alzheimer Society Durham Region. We also embarked on new partnerships with the Region of Durham and Durham Mental Health Services to focus on high risk areas within our community. We believe strongly in the value of partnerships, and by focusing less on who gets credit we will collectively get great things accomplished.

Looking forward to 2020-2021 appears both daunting and exciting. Naturally, as an essential service provider serving all of Durham, we will continue to prudently respond to the realities of the current pandemic while looking for new ways to deliver critical services to our clients. We will do so by continuing to build our local partnerships and by maturing our Community Hub model, and by continuing to value and invest in the capacity of our People. We will also examine exciting options for Capital Development that will help us service residents locally in new comprehensive ways. It also means being innovative and modernizing our approaches to Technology so we can continue to deliver personalized care in an efficient, accessible and ecologically friendly way.

All this would not be possible without you – our clients, our staff, our volunteers, our partners, our donors, our funders. We thank you for your continuous generosity and aspirational collaboration that makes advancing our mission and vision possible.

Thank you all for your continued support of Community Care Durham and the exciting journey we are on.



11,384
Registered Clients

1,862
Active Volunteers



96,032
Meals Served



40,370
Exercise & Falls Classes



138,281
Visits Provided



138,330
Hours of Personal Support Provided

Financial Statement

Consolidated Statement of Operations and Changes in Net Assets
For the Year Ended March 31, 2020.

Revenue	2020	2019
Central East LHIN	\$10,294,434	\$10,227,368
United Way	68,000	100,000
Government grants	145,068	128,698
Fundraising and Donations	247,372	450,551
Client fees	2,130,267	1,975,416
Other	187,247	182,983
	13,072,388	13,065,016

Expenditures	2020	2019
Staffing Costs	9,195,824	9,032,666
Volunteer, Travel and Program Costs	2,048,280	2,076,989
Office Operations	1,381,921	1,251,629
Other	194,282	178,582
	12,820,307	12,539,865

Excess of Revenue Over Expenditures	252,081	525,150
Net Assets, opening balance	2,364,481	1,839,331
Net Assets, closing balance	2,616,562	2,364,481

We appreciate all of our community supporters and partners including the CE-LHIN, Ministry of Health and Long-Term Care, United Way of Durham Region, and donors who contribute to the successful operation of Community Care Durham and the development and delivery of our services.

In addition to our partnerships, our local offices conduct various fundraising initiatives to supplement existing funding which is integral to meeting the demand for service. A complete set of audited Financial Statements is available upon request.

