

March 31,  
2019

# Year End

# Community Report 2018-2019



*Supporting you through life-threatening illness and grief.*



What an adventure! After 15 years of planning, 7 years of fundraising, four years of design and 28 months of construction we finally moved into our new facility on March 7th 2019. We took a week to set everything up and then started offering programming in the new Heeney Family Program Wing. Our clients, staff and volunteers were all thrilled with the new space, furnishings and feelings of warmth and welcome. We then opened up the building to our supporters, care partners and the community. Over 3,000 people toured the facility and the feedback was outstanding.

Sincere thanks must be extended to so many people who made this possible: The Mortlock Construction and Lett Architects team who have designed and built a wonderful facility for our community, our project volunteers who were involved in all aspects from fundraising, to choosing furniture, equipment and colours and developing our model of care, our Board of Directors who took the bold step of initiating this project and offered solid support and guidance throughout its many challenges and our staff who worked together to make sure Hospice Peterborough continued its regular operations and programming while participating in all levels of the project, as well as getting us smoothly moved in and operational in our new building. This was an epic undertaking for our small organization and it stretched our capacity on so many levels. But all involved share the reward of being a part of creating this amazing resource for our community. Thank you all.

- Board of Directors**  
 Shelley Barrie, *President*  
 Brian Higgins, *Past President*  
 Karen Auger, *Vice President & Secretary*  
 Bob Campbell, *Treasurer*  
 Karan Aquino  
 Mary Blair  
 John Corso  
 Dr. Heather Drysdale  
 Dr. Michael Gibson  
 Evelyn King  
 Len Lifchus  
 Bill Lockington  
 Tom McHugh  
 Lisa Ruston

## STATEMENT OF FINANCIAL POSITION

	2019	2018
<b>Current Assets</b>		
Cash & short term investments	\$1,918,170	\$4,082,171
Accounts receivable	636,661	125,569
Prepaid expenses	65,497	57,872
	<u>2,620,328</u>	<u>4,265,612</u>
<b>Capital Assets</b>	<u>9,212,166</u>	<u>4,372,633</u>
	<u>11,832,494</u>	<u>8,638,245</u>
<b>Current Liabilities</b>		
Accounts payable & accrued liabilities	1,085,390	655,141
Deferred revenue	13,783	36,786
Demand Loan	666,157	-
	<u>1,765,330</u>	<u>691,927</u>
<b>Fund Balances</b>		
Unrestricted	889,520	350,485
Invested in capital assets	9,212,166	4,372,633
Internally restricted	290,171	290,171
Externally restricted	(324,693)	2,933,029
	<u>10,067,164</u>	<u>7,946,318</u>
	<u>\$11,832,494</u>	<u>\$8,638,245</u>

## STATEMENT OF OPERATIONS

	2019	2018
<b>Revenues</b>		
Ministry of Health (CE-LHIN)	\$1,804,335	\$854,474
Grants	7,784	23,176
Donations & Bequests	1,563,405	1,880,642
Fundraising	186,562	178,467
Interest & Investment Income	35,003	29,854
	<u>3,597,092</u>	<u>2,966,613</u>
<b>Expenses</b>		
Remuneration & contract fees	1,142,239	928,829
Travel, training & association fees	39,738	38,353
Office, general & professional	144,399	97,272
Program & education	36,593	21,408
Fundraising	54,624	65,066
Amortization	58,608	35,480
	<u>1,476,246</u>	<u>1,186,408</u>
	<u>\$2,120,846</u>	<u>\$1,780,205</u>



## You Can Make a Difference

### Volunteer

We need YOU! Contact us at [admin@hospicepeterborough.org](mailto:admin@hospicepeterborough.org) to learn more about current volunteer opportunities.



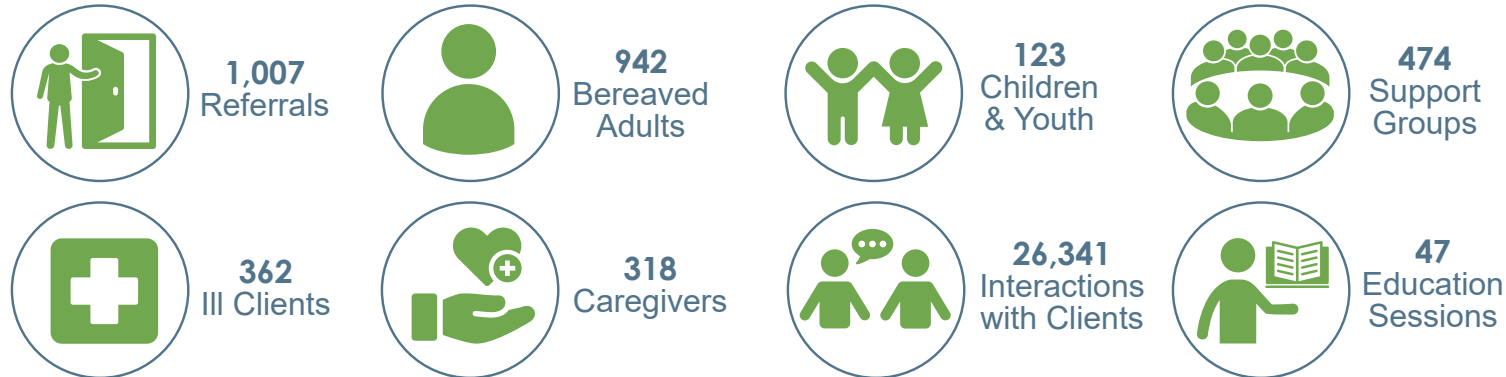
### Donate

Make your donation to support the 25 programs & services offered free of charge to residents of all ages in the City & County of Peterborough. To donate, please call 705-742-4042 or visit [hospicepeterborough.org](http://hospicepeterborough.org).

Please take the time to read this Annual Report and review the significant accomplishments of the past year.

— Linda Sunderland & Shelley Barrie  
 Executive Director President

2018/19  
Hospice  
Clients



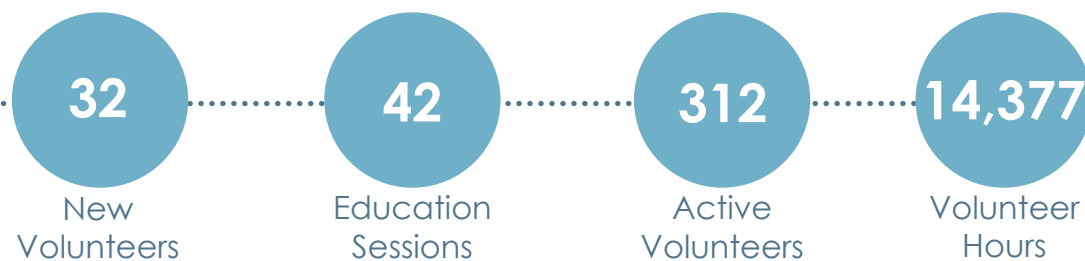
Programming Updates

This was certainly a year of firsts as we completed construction and moved into our shiny new facility, but it was also a year to acknowledge significant, long term accomplishments. In 2018/19 we celebrate 25 years of Grief Recovery Groups. Lyle Horn developed this program at Hospice Peterborough and it has served as a template for Bereavement support across the province.

Since 1993 Lyle has worked with a changing group of excellent volunteers. He has offered 143 Grief Recovery Level 1 groups of 10 sessions each and 109 Grief Recovery Level 2 groups of 12 sessions. He has also offered ongoing Grief Recovery Level 3 monthly groups regularly since 1994. Here are some extraordinary interaction stats shared below, and as Lyle said when I shared these numbers with him, "That's a lot of grief." But it is what we do, and what Lyle does very well. Thank you, Lyle, for 25 years of exemplary support to our community.

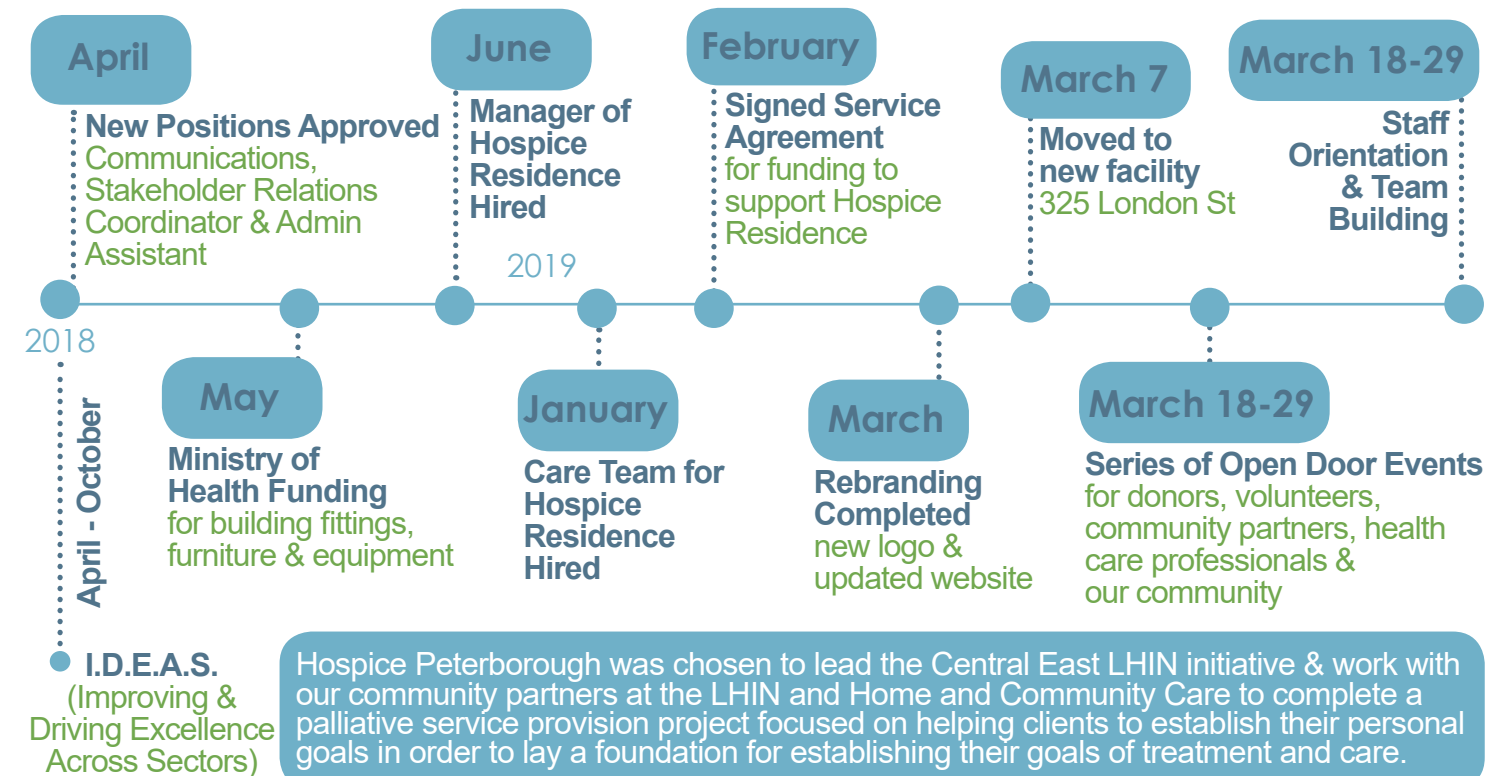


2018/19  
Volunteers



Thank you to our Hospice Team!

This year has seen exceptional growth in our Hospice team. We started 2018 with 15 staff members, added 3 additional positions to prepare for hiring our front line team for the Hospice residence, and ended the year with 40 staff members. Jodi Dunn, our Hospice Residence Manager started in August and worked tirelessly to put the finishing touches on our Model of Care, complete all necessary Policies and Procedures and hire an exemplary team of professionals to ensure we would provide the very best 24/7 care in our 10 bedroom Hospice Residence. Jodi also planned and delivered a two week orientation that helped new Residence staff, and our supporting physician group, understand their roles and become comfortable with all the new equipment, processes and with Hospice Peterborough. As well Jodi incorporated lots of opportunities for team building with the entire staff family. One of our concerns when we were pondering the transition to our new location and our growing hospice was if we would be able to maintain our core philosophy of care and team connectedness. We are happy to report that both new and seasoned staff and volunteers are feeling well connected and supported. Of course there have been a few glitches, but we have adapted to our new space and systems very well and every day feels more like home. We all appreciate the extra space and brightness, and once the landscaping and exterior work is complete, we will be truly settled. Both our community and residence programs mesh together well and our clients move around the building and programs with ease. This was our goal, to be a hub of care offering high quality, seamless hospice palliative care services to our community. This building and our superlative team of staff and volunteers are making this goal achievable.



Hospice Peterborough was chosen to lead the Central East LHIN initiative & work with our community partners at the LHIN and Home and Community Care to complete a palliative service provision project focused on helping clients to establish their personal goals in order to lay a foundation for establishing their goals of treatment and care.