

CELEBRATING
120 YEARS

together
IN CARE

ANNUAL REPORT 2016-17



CANADA



Vision

Health Starts at Home

Mission

VON works in partnership with
Canadians for a healthier society

Values

Respect, Participation,
Responsiveness, Courage

TOGETHER IN CARE

Celebrating 120 Years

In January, VON celebrated a remarkable achievement: we have been a part of the Canadian healthcare landscape for 120 years. Those 120 years have been marked by major changes in our country. We have grown from 5 million Canadians to close to 37 million. Today, 5.9 million seniors over the age of 55 call Canada home – for the first time this past year, outnumbering children under the age of 14.

VON has changed too. What started as a small group of nurses working to support the health of people in their homes, has since grown to more than 6,000 staff and as many volunteers who are committed to the health and wellbeing of those we serve.

And yet – VON's first charter doesn't sound all that different from what we do today, though our practices have expanded beyond nursing to include home support and the provision of vital community services that enable people to remain healthy and connected to their communities. The pioneering spirit, passionate commitment to responding to need, and complete dedication to a mission of care personified by our founder Lady Ishbel Aberdeen continue to define VON today.

We will continue to evolve, as we have for 120 years, to meet the needs of the people we serve and of our system partners and funders. As our government partners in Ontario change the health system to focus on *Patients First* – we'll be there, together in care, supporting seamless transitions from hospitals to home, delivering care where it's needed.

As our partners in Nova Scotia reshape the health system to accommodate for a rapidly growing seniors population, we'll be there, together in care, working to ensure that we can help more people to remain healthy, live well and remain active, in their own homes and communities, where they want to be.

We will continue to employ strong business principles to strengthen our ability to serve, using Lean methodologies to ensure that time and other valuable resources are used where they are needed most and can have the greatest impact for our clients and their families.

We will continue to invest in technology that enables us to do more – to better

connect our frontline service providers, to enhance our care, and to reach more people.

We will continue to work with our Community Corporation partners – our local volunteer boards who help us to identify community needs, raise funds and advocate for VON in their communities – to strengthen the engagement of donors, volunteers and staff in service of our clients.

This report is about numbers – but more importantly, it's about the people behind those numbers. The Board members, Community Corporation members and staff across VON who put so much into completing the next step of our

financial restructuring. The frontline staff, volunteers and program managers who are out there every single day, delivering care. The staff everywhere who support that work. The donors, who see what a difference their contributions can make. Our partners, including our funders, who trust us to do what we do. Our clients and their families, who open their doors to us, or join a program, and let us into their lives. It's about all of us, together in care.

In the coming pages, you will see snapshots of our work, and of what we have been able to accomplish, together with our clients and partners. It has been a remarkable year.

From the first Charter of the Victorian Order of Nurses:

- *To establish and maintain visiting nursing service in Canada*
- *To engage and direct the activity of nurses to undertake the care of the sick in their homes, to demonstrate nursing methods, and to aid in the prevention of disease and the maintenance of health*
- *To assist in establishing and maintaining the highest possible standard of efficiency for all nursing services*

BOARD OF DIRECTORS

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Neil Stuart, Past Chair*

Dafna Carr

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Karen Ursel

**Members of the Executive Committee*



Gary Ursell
Chair, VON Canada Board

Jo-Anne Poirier
President and CEO, VON Canada



Our Work Tells our Story

The work we do on the ground is what matters most, and we have countless stories that bring this work to life. What we do, together in care with our employees, volunteers, partners and clients and their families, changes with the times.

But how we do it – bringing care, compassion and community – has remained constant through our 120 years of serving Canadians.



Home and Away

VON started out as a nursing organization – and VON nurses delivered nearly 2 million visits this year. While we're still best known for our home nursing visits, it's important to us that we continue to innovate in the ways we offer services. In December 2015, with the support of the Ministry of Health and Wellness and Nova Scotia Health Authority, VON's Halifax office launched a pilot project to bring nursing alternatives to our clients, providing home care clients the opportunity to visit a clinic rather than, or in addition to, receiving service at home. Our Halifax clinic now welcomes more than 700 visits per month, and has the potential to more than triple its service volume. Open 8am to 11pm, seven days a week, the clinic gives clients greater scheduling flexibility, helps to reduce pressure on acute care facilities and allows for our nurses to spend more of their day serving clients rather than on the road.

Connecting Care to Home (CC2H)

Already established as a leader in the delivery of eShift services in Ontario, the VON eHomecare team delivers specialized home care services as partners in the London Health Sciences Centre's award-winning Connecting Care to Home (CC2H) initiative, helping clients with chronic obstructive pulmonary disease and heart failure manage their illness in a home setting. Working as part of an integrated, multi-disciplinary team across acute, primary and community care settings, VON coordinates and delivers in-home remote nursing using innovative technology, personal support and therapy services for this client group. Clients have direct, 24/7 access to a VON Directing Registered Nurse, and benefit from a "one care team" approach that includes a common Electronic Health Record across all care settings. What does this mean for the clients? Shorter hospital stays (overall reduction of nearly 60%), fewer hospital readmissions and greater control over their own health outcomes. And for the system? Savings of nearly 48% per client.

Northern Exposure

Three hundred and eighty seven clients in a small Ontario community benefited last year from a strong partnership between the North Bay Indian Friendship Centre and VON. The Centre brings primary care to urban indigenous people including First Nation, Inuit and Métis through its Medicine Wheel Healthy Way Clinics, and VON's on-site Nurse Practitioner is an important contributor to the services offered. The centre provides improved access to primary care for management of diabetes, hypertension, mental illness and addictions. Clients report feeling comfortable and welcome in a culturally safe environment. Another key to the success of the program is improved access to early and regular pre-natal care for expectant parents.

More on our Nurse Practitioners: Last year, 28 VON Nurse Practitioners delivered primary care to 10,000 Ontarians in 17 communities, supported by a Practice Lead whose focus is on enabling exceptional client experience. With the support of the Ministry of Health and Long-Term Care and the Nursing Secretariat, VON rolled out Electronic Medical Records for 80% of our Nurse Practitioner clients last year.



Clients and Families at the Heart of VON

VON is accredited with Exemplary Standing by Accreditation Canada – that’s the highest level of attainment possible. We open our doors to their surveyors every four years, and they evaluate our work and our practices against national health care standards for home and community care.

VON and Accreditation Canada share a commitment to client and family-centred care – as they define it, an approach that fosters respectful, compassionate, culturally appropriate and competent care that responds to the needs, beliefs and preferences of clients and their family members.

This past year, VON started pilot councils in Peterborough, Ontario and Halifax, Nova Scotia to engage clients and their families more directly in many aspects of how we do our work, to hear their perspectives on how to improve care and responsiveness, and to learn from them how we might best work together. These pilots taught us a lot, and we look forward to expanding the involvement of client and family advisors across our organization in the coming year.

Tackling Home Support Waitlists

VON Continuing Care Assistants in Nova Scotia help prepare meals and provide personal care, respite care and housekeeping to clients in many parts of the province. They support independence and help people remain in their homes, where they want to be. More than that, they provide companionship and help reduce isolation for many. Need for these services is growing, and in 2015, more than 600 people were on a waitlist to begin service.

VON, the Department of Health and Wellness, the Nova Scotia Health Authority and the Nova Scotia Government and General Employees Union (NSGEU) came together to assess the root causes of the waitlists, and to put in place new practices that would lead to their elimination. By the fall of 2016, thanks to the team's improved understanding, communication, scheduling and a strong focus on productivity, the waitlist for VON home support service was eliminated.

In keeping with Lean principles, the team's work to understand the issue began with a survey of frontline staff at the Health Authority (those who authorize care) and at VON. The success of this effort is a tribute to the significant commitment of all members of the team, whose shared goal was ensuring services were available to all Nova Scotians who need them.





“In the time we spent there [at Sakura House], I felt like we became part of a very loving family, helping us through each day.” — Family member

Caring Community Leaders

In 22 communities across Ontario and Nova Scotia, volunteer boards called VON Community Corporations assess local needs, raise funds to support VON programs and services, work to raise VON's profile, and advocate for the important role of home and community care. They support the efforts of front-line staff and volunteers, and in many ways are VON's greatest champions in the communities we serve.

In total, VON's Community Corporations committed \$3.2 million in fundraised dollars last year. These funds supported VON programs including Adult Day and respite services; general health, exercise and mobility programs; Meals on Wheels and other nutrition programs; end-of-life care and bereavement support; volunteer transportation and volunteer visiting and safety programs. The funds also provided critical investment in VON's expansion of clinical mobility, supported fundraising and marketing, and boosted clinical education, volunteer recruitment, and staff and volunteer recognition.

Linking Nutrition and Learning

VON is the lead agency for the Ontario Student Nutrition Program in communities across the Southwest region. At the heart of our work are two things: an overriding commitment to ensuring that children start school ready to learn, and a passion for bringing people and resources together to make that happen. Together with our partners and volunteers, we enable nearly 100,000 children to grow healthy minds and healthy bodies.

Last year, we supported just under 500 school breakfast and healthy snack programs. We grew our relationships with private and public sector partners through the development of a new advisory committee with representation from agriculture, education, public health and the corporate sector. The University of Western Ontario came onboard to add an important research component to our unique Thames Valley District Farm-to-School Initiative, which delivers fresh fruit and vegetables directly to participating schools. And the Grocery Foundation's continuing commitment through *Toonies for Tummies* brought in more than \$100 thousand in additional funding for the school programs we support.





“Thank you everyone, for all you are doing for my parents. It is such a comfort and relief having Meals on Wheels and the VON weekly visits from home helpers.” — Family member

Leaning our Processes

How do you provide service to more people who need it, without increasing costs, and without adding hours to the day for our nurses or home support workers?

For VON, it's partly about introducing mobile technology that reduces administrative time for our frontline staff and those who support them. More fundamentally, it's about involving the staff who actually do the work to identify waste, gaps and duplication – and then reducing the number of steps it takes to complete any given task.

Lean is a proven approach to improving processes in an organization and

is being widely adopted in health care organizations. It engages staff in clear and highly visible practices that are focused on ensuring we can deliver more value to our clients and to our funders, at the same time improving team morale because they can see the direct impact of their process improvement efforts. Using Lean, VON has been able to reduce our service delivery process from 125 steps to just 25.

VON teams “learn by doing” – identifying waste in our processes, introducing change and seeing immediate results

in productivity and other important measures. In this past year, two of our management teams in Nova Scotia, two in Ontario and one in our corporate office earned their VON Lean Yellow Belts – completing their Lean education and embedding Lean practices in their day-to-day work. By the end of this past year, Lean contributed to increasing our productivity by 20%, meaning we can serve more people without increasing overall costs to the health care system.



By the Numbers

What's in a number? Well, lots. Thousands of people touching the lives of thousands of people, every single day. On any given day of the year, VON nurses, professional caregivers and volunteers walk through the doors of more than 10,000 homes, to help make someone's life better. Why? Because Health Starts at Home.

By the Numbers

Home Care

Our home care goes well beyond clinical support – we wrap our services around each person we care for, so they can stay in their own homes, where they want to be, for longer. Nursing care to manage illness, wounds or medication... help with tasks of daily living like personal hygiene, nutrition and home management.....all delivered by wonderful, caring and professional staff.

1.9 million
nursing visits

2.01 million
home support visits



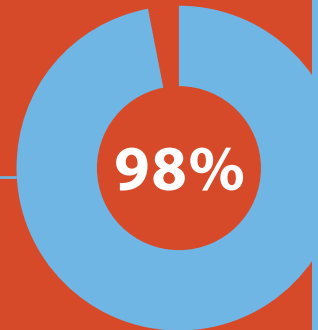
Keeping our clients happy

It's about more than the professional care we offer – it's about the way we deliver that care, with care. It's about the bonds of trust that form between people. It's about the scheduling that is focused on making sure the right VON team member is there, where and when needed, to provide the care and comfort that is part of our everyday commitment to the people we serve.

Client Satisfaction

Percentage of clients
happy to recommend
VON's services

Percentage of clients
satisfied with their care



Client satisfaction numbers represent all VON programs and services in all provinces.

Community support services

Remaining healthy is the best prevention! Our community support services help people from all walks of life, in the communities they call home. Staff, volunteers, donors and so many others contribute to helping people who are frail or vulnerable to remain healthy, whole and independent.



346,568 meals served through VON Meals on Wheels, Frozen Favourites and Congregate Dining Programs



11,120,440 breakfasts and snacks served to school children in southwestern Ontario through VON and the Ontario Student Nutrition Program



83,648 rides given to people who, for any number of reasons, cannot drive themselves to shop, attend appointments or visit friends



651,290 hours of respite care provided to clients and caregivers through Adult Day Programs, overnight and weekend stay respite, and in-home respite

Thank you to our Donors

Donors play a crucial role in sustaining our community support services

18,225

Total number of donors

25,619

Total number of gifts

23,626

Total number of gifts from individuals

1,993

Total number of gift from organizations

6,926

Total number of in memoriam gifts

47

Total number of gifts from estates

Financial Highlights

VON revenues grew to \$279.9 million, as compared to \$279.1 million for the previous year.

\$2.1 M While VON experienced some rate reductions in the fees earned for services, this was offset by growth in demand for services in both provinces, supplemented by growth from Community Support Services in Ontario, where **grant revenue increased \$2.1 million.**

\$12.9 M The roll-out of clinical mobility technology continued, and as experienced last fiscal year, this investment yielded significant travel cost reductions.

These costs declined to \$12.9 million from \$13.6 million in the previous year despite an increase in the volume of services delivered.

\$269.4 M **Operating costs for the year declined to \$269.4 million** from \$279.4 million in the previous year, a reduction of \$10 million or 3.6% year-over-year despite the increasing volumes delivered. The most significant reduction amounting to \$7.4 million was achieved in the staffing costs, representing a 3.2% reduction resulting from a focus on productivity and improved scheduling using Lean principles.

\$10.4 M Net revenue for the year from continuing operations totaled \$10.4 million as compared to a net loss for the previous year of \$0.4 million.

\$16.7 M **Non-recurring items included a gain of \$16.7 million** for the year resulting from the completion of financial restructuring in January 2017, compared to a loss of \$0.1 million in non-recurring items in the previous year.

VON Canada

Breakdown of consolidated revenue and expenses

For the year ended March 31, 2017

	2017		2016	
		% of revenue		% of revenue
Revenue				
Fees for service	218,787,486	78.1%	219,325,220	78.6%
Program grants	56,207,440	20.1%	54,718,924	19.6%
Other	4,907,410	1.8%	5,010,945	1.8%
	<u>279,902,336</u>	<u>100.0%</u>	<u>279,055,089</u>	<u>100.0%</u>
Expenses				
		% of expenses		% of expenses
Salaries and benefits	225,927,629	83.8%	233,448,397	83.5%
Administrative, office and general expenses				
Administrative, office and general expenses	6,819,014	2.5%	6,927,544	2.5%
Occupancy	7,227,484	2.7%	6,929,022	2.5%
Telecommunications	4,524,652	1.7%	4,507,174	1.6%
Information technology	2,351,717	0.9%	4,322,672	1.5%
Mileage and travel	12,880,666	4.8%	13,642,232	4.9%
Direct program expenses	6,548,789	2.4%	6,298,107	2.3%
Amortization of capital assets	3,019,881	1.1%	3,030,195	1.1%
Other	144,143	0.1%	312,933	0.1%
	<u>269,443,975</u>	<u>100.0%</u>	<u>279,418,276</u>	<u>100.0%</u>
Net revenue (expenses) for the year	<u>10,458,361</u>		<u>(363,187)</u>	
Non-recurring adjustments related to restructuring	<u>16,686,525</u>		<u>(87,794)</u>	

120 Years of Care

1920s



1920s



“ Thank you for the special work you do in your community. Your presence is valued more than you know.”

— Family member

“ I am so appreciative of your team’s help and efforts over the past few months. It made all the difference in the world for my family and my Mom.” — Volunteer

1930s



1955



“ I had been getting more and more worried and frustrated in the early months of this year as Mom’s condition deteriorated and it seemed so difficult to get care and medical attention and know what to do next...then the telephone call to you, and everything changed.” — Family member

1960s



“ I thought that I would be giving back by volunteering with the Adult Day Program, but it truly is the group who is giving back to me.”

— Volunteer

1960s



VON is proud to be Canada's longest-serving home and community health care charity delivering a wide range of vital health, wellness and end-of life support services to more than 10,000 people in Ontario and Nova Scotia every day.

Together with our 6,400 employees and 6,200 volunteers, we help Canadians stay healthy, live well and remain active. We support those in frail and failing health. And, together with our clients and their families, we contribute to the health and improved quality of life of Canadians in their homes and communities, where they want to be.

Visit **GivetoVON.ca** to learn more about how you can make a difference.

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VON is accredited with Exemplary Standing by Accreditation Canada



CANADA