

Directors Board Presentation – Nov 28 /22



Community Care
NORTHUMBERLAND

Human Resources

'A Look Back – Q1 &2 – '22-23'

Goal/Project	Outcome/Result	Notes of Interest
Recruitment	Successful hiring for required positions	<ul style="list-style-type: none"> • 15 Employees Recruited – April 1 – Sept 30th • 2 – Administration, 8 – Client Services, 5 – Hospice Services • Areas of difficulty – Human Resources, position vacant since Aug. 15th. RN & RPN positions @ Eds House, Q1 & Q2 has been difficult with lack of available casual staff, therefore overtime. Wellness Services difficulty in hiring Fitness Instructors impacting falls and exercise classes.
Covid-19	Maintaining and Updating Policies to align with provincial and public health directions.	<ul style="list-style-type: none"> • Employees and volunteers continue to have mask requirement for face to face visits, transportation of clients. • Masks continue to be required for public spaces at Eds House. • Continual monitoring of local and provincial trends.
Retention	Be an 'employer of choice' with positive retention of employees.	<ul style="list-style-type: none"> • Safer Spaces training completed by 97% of employees. • Diversity, Equity and Inclusion Committee created. Terms of Reference set, work plan has been determined for the year. • Staff Appreciation Day – June. Long Term Service awards presented • Privacy and Security Training in Q2.

Human Resources

'A Look Forward – Q3 & Q4-'22-23'

Goals/Project	Outcome/Result	Notes of Interest
Hire an HR Generalist	Successful candidate recruited for this position	<ul style="list-style-type: none"> • Candidate has accepted the offer letter. Will be starting January 2023. Announcement to come out this week.
Succession Planning	Strategy for retiring employees in key roles within CCN	Identify tool, gaps, training, career path for replacements of people
Diversity & Inclusion	Committee for Diversity, Equity & Inclusion	<ul style="list-style-type: none"> • Continue with work-plan for committee • Need to recruit a couple additional employee representatives
Staffing Complement as of Sept 30, 2022	<p style="text-align: center;">44 Full-Time Employees 40 Part-Time or Casual Employees</p>	

Leiann Peart – Director, Client Services

'A Look Back – Q1 & Q2-'22-23

Goal/Project	Outcome/Result	Notes of Interest
Stretcher Service Growth	<ul style="list-style-type: none"> Retrofit a 2nd vehicle for our stretcher service-expanded from exclusively providing service to Ed's House to now include our Home First program. 	<ul style="list-style-type: none"> Funding for retrofit achieved through private donation.
Program Expansion	<ul style="list-style-type: none"> Investigated resources to partner with The Good Companions in Ottawa to create our own Seniors Centre without Walls program Explored possible partnership with Commuter Connect and Northumberland County to assist with HOP program. 	<ul style="list-style-type: none"> Identified possible current clients and attended Wellness staff training. Acting as a 3rd party contractor. Pilot program providing shuttle service connecting Northumberland County to the GO Transit network.
Volunteer base re-build	<ul style="list-style-type: none"> Initiate speaking engagements. Organizing Volunteer Fair. 	<ul style="list-style-type: none"> Engaged service clubs, churches, hospital auxiliaries and community groups to offer speaking engagements through our Volunteer recruitment team. Formed committee to organize Volunteer Fair in Cobourg.
Transitioning from Covid era back to In-person programming	<ul style="list-style-type: none"> Transitioned successfully from the Covid era back to in-person programming. Diners program re-started though we struggle to have enough attendee's due to illnesses. 	<ul style="list-style-type: none"> Have maintained some of the positive elements of virtual care. Currently offer 8 unique in-person Fitness classes, 6 Falls prevention sessions, and have maintained 8 virtual exercise classes and have begun offering in-person workshops again. We also offer both in-person and virtual Friendly Visiting.

Leiann Peart – Director, Client Services

'A Look Forward – Q3 & Q4-'22-23

Goal/Project	Notes of Interest
Program growth	<ul style="list-style-type: none"> • Held first few Seniors Centre Without Walls-free telephone based group activity for isolated, vulnerable seniors connecting them to their community. Program began late October. Slow start but now 10 signed up. • The HOP service is now live for a one year trial. 183 people have signed up for this service. • Actively researching expansion of the Stretcher Service program.
Volunteer Recruitment	<ul style="list-style-type: none"> • Organized mid-Oct Volunteer Fair in Cobourg with 29 organizations participating, 120 volunteer applications being filled out across all agencies. • Actively organizing similar event in the Trent Hills area for the Mar. 2023. • Target Brokered Worker recruitment to decrease waitlist.
External/Internal networking opportunities	<ul style="list-style-type: none"> • Currently organizing external networking groups in Trent Hills and Cobourg which will meet regularly to discuss programs, events, share and gain knowledge of our community organizations. • Organizing agency-wide Managers meeting between Client Services and Hospice Managers to share departmental information and knowledge to continue to create organizational unity. Will meet quarterly.
Program evaluation/Client Satisfaction	<ul style="list-style-type: none"> • Each C.S. department is devising client satisfaction surveys for each of their programs, utilizing both manual/electronic surveys. Once complete, each team will compile results and share with Director/teams.

Sherry Gibson – Director, Hospice Services

'A Look Back – Q1 & Q2-'22-23

Goals/Project	Outcome/Result	Notes of Interest
Accreditation	<ul style="list-style-type: none"> Per board presentation, achieved with QIP submitted 	<ul style="list-style-type: none"> HPCO pleased with progress
Review staffing levels – Hospice Service Coordinators	<ul style="list-style-type: none"> Two hospice service coordinators rolled into 1 FTE with more emphasis on volunteer involvement 	
Review staffing levels - Grief & Bereavement (enhance service level)	<ul style="list-style-type: none"> Moved to model of 1 FTE Grief & Bereavement Counsellor. This work is supported by the PCCT and a full time Hospice Service Coordinator. 	
Expand casual complement for clinical staff	<ul style="list-style-type: none"> Advertising, screening and interviewing undertaken by Director and Clinical Mgr 	<ul style="list-style-type: none"> Need to be creative on various HR platforms
Community Manager, Sharon Sbrocchi	<ul style="list-style-type: none"> Began new role in June 	Managing fluctuations in staff with emphasis on planning

Sherry Gibson – Director, Hospice Services

'A Look Forward – Q3 & Q4-'22-23

Goal/Project	Outcome/Result	Notes of Interest
Volunteer Coordinator needed to manage and enhance volunteer involvement	<ul style="list-style-type: none"> Nancy Bruce, current volunteer, hired in October to work 15 hours per week 	<ul style="list-style-type: none"> Will be expanding all volunteer roles, working on new position in residence – direct service
Connecting with health care partners to determine knowledge gaps and shared need for community outreach	<ul style="list-style-type: none"> Tours and meetings held with senior nursing staff of NHH and NFHT to educate and determine ways to work together 	
Ongoing team strategic planning with emphasis on evaluating G&B programs	<ul style="list-style-type: none"> Determine need for continuing restructuring for growth and development 	<ul style="list-style-type: none"> Grief & bereavement programming to be evaluated as a requirement from accreditation QIP
Ensuring appropriate staffing resources for eliminate burnout and OT	<ul style="list-style-type: none"> Achieved, and need to maintenance 	<ul style="list-style-type: none"> Two full time nursing lines split to four .5 fte's Casual food services assistant hired to work 10 hours per week

Joel Scott – Director, Donor Relations & Communications

'A Look Back – Q1 & Q2-'22-'23

Goal/Project	Outcome/Result	Notes of Interest
New Branding, Website, Print Materials for CCN	<ul style="list-style-type: none"> New Branding and Website launched for both CCN/Ed's House 	<ul style="list-style-type: none"> Site continues to evolve just added Ed's House Virtual Tour. Very versatile, board portal added, hopefully one day on -line ordering of Meals on Wheels. Also adding of video testimonials and client stories.
Maintain/Increase Fundraising during Covid -19	<ul style="list-style-type: none"> Accessed a wide variety of Grant opportunities and held virtual events during COVID 	<ul style="list-style-type: none"> Able to access over \$100,000 in grants and held virtual Handbags for Hospice, Hike Bike and Bark, Easter Cookies plus successful Direct Mail campaign with matching gift of \$50,000 resulted in raising \$160,000
Communication	<ul style="list-style-type: none"> Increased presence in the community through various channels of communications, media releases, social media to promote CCN and Ed's House , bi-weekly newsletter, radio interviews. 	<ul style="list-style-type: none"> * Continue to see increase in our followers on social media for both CCN and Ed's House - 3100 followers between Facebook and Instagram-Investigating new platforms online to reach new audience and demographics

Joel Scott – Director, Donor Relations & Communications

'A Look Forward – Q3 & Q4-'22-23

Goal/Project	Outcome/Result	Notes of Interest
Implementation of Donor Software Razor's Edge	<ul style="list-style-type: none"> Razor's Edge will take CCN into the digital age for fundraising, will aid with donor engagement, and special events. 	<ul style="list-style-type: none"> This software is utilized by NHH, Cornerstone, YMCA. It is again very versatile and will integrate for online giving with our website. Lower online giving costs less expensive than Canada Helps
Strengthen Donor Relations/Communication Department	<ul style="list-style-type: none"> Need to add additional staff to assist with Donor Relations and the Ed's House Foundation, this will result in additional revenue to support both CCN and Ed's House 	<ul style="list-style-type: none"> The ongoing need to increase our fundraising efforts and the demand for funds from the community means for many local charities we need to invest in staffing and software in order to increase our fundraising revenues.
Ed's House Foundation	<ul style="list-style-type: none"> Establishment of the Foundation, ensure all policies and procedures are in place and branding information. 	<ul style="list-style-type: none"> The establishment of the foundation will aid in fundraising efforts for Ed's House, i.e. new direct mail campaign for Ed's House, signature events, and the development of third party events.