



Community Care

NORTHUMBERLAND

CEO Operations Report-Feb 2026

Service. Support.
Connection.

Community Care Northumberland Values

Relationships— We enter each relationship with care, ensuring equity, respect, and collaboration.

Accountability— We approach our work with integrity while balancing the voices of the people, community, and funders.

Community— We are engaged partners and together we celebrate our strengths and respond to the needs of our community.

Compassion— We deliver meaningful services supporting dignity and belonging through empathy, collaboration, and inclusivity.



Strategic Direction: Reenergized Capacity, Rejuvenated Culture

Pay Equity Review Project– White & Gale has been engaged to lead our pay equity review, with an anticipated launch of March 1 2026. This project is an important investment in fairness and transparency to support both our people strategy and long-term organizational health.

Colborne Fire Response– Thank you to all our staff and volunteers for your resilient and compassionate support to the residents affected by the Colborne fire on January 30. Our team has provided hot and frozen meals & transportation to essential services and continues to stand strong in supporting those impacted.



Strategic Direction: Reenergized Capacity, Rejuvenated Culture

Casino Royale— Our first Casino Royale fundraiser was a tremendous success raising over **\$38,000!** Sincere appreciation goes to the board, volunteers, sponsors and staff whose dedication made this event possible.



Brighton Philanthropy for Meals on Wheels— CCN's Brighton Meals on Wheels program is fortunate to receive support from the Brian Todd Memorial Community Fund Grant (\$2,500) and the Municipality of Brighton (\$5,000).




Strategic Direction: Cohesive Identity, Empowered Community

Client & Volunteer Handbook– Centralized Volunteer and Client Handbooks will be launching soon, providing a shared foundation for clear expectations and high-quality service across programs. This effort represents meaningful collaboration across teams and we are proud of the collective work that brought it together.

90 Day CEO Feedback– In early March, we will share an anonymous summary of the CEO’s first 90-day feedback with direct reports. This reinforces our commitment to growth, transparency and empowering leaders to actively contribute to continuous improvement.

sm/r/M3GKT8M



Anonymous CEO 90-Day Feedback

Purpose
This anonymous survey is intended to gather honest feedback on how things are going during the CEO's first three months. Your responses will help identify what's working well and where adjustments could be helpful. Please be as open and constructive as possible.

Overall Impressions

1. Overall, how would you rate the CEO's first three months?

Very positive Positive Neutral Negative Very negative

Comments

Strategic Direction: Accessible Programs, Quality Services

Ethics Update – As part of an operational transition, we will conclude the current ethics support contract and move ethics operations to Ontario Shores Centre for Mental Health Sciences, aligning our ethics function with community healthcare-based expertise.



Strategic Direction: Accessible Programs, Quality Services

CCN Services Benchmarking– We have been working alongside the Finance Team at CMH to provide benchmarking insights to our operations. These insights open new sightlines into how our operations benchmark against like-minded partners. Thank you to Jordyn and Adam from CMH for transforming complex data into clear, actionable intelligence. **Please see slides 9-12 for the details**



Benchmarking: Regional Comparison

Data for 2024/25 was used to compare all *Community Care* providers from the *Eastern* region, regardless of size:

Healthcare Indicator Name	BANCROFT COMMUNITY CARE	BELLEVILLE COMMUNITY CARE	COMMUNITY CARE NOTHMBERLAND	CENTRE HASTINGS COMMUNITY CARE	KAWARTHA LAKES COMMUNITY CARE	OSHAWA COMMUNITY CARE	PETERBOROUGH COMMUNITY CARE	50th Percentile
Operating Margin	0.00%	1.70%	8.90%	0.30%	0.00%	0.10%	-9.90%	0.10%
Non-MOH/OH Revenue / Total Revenue	58.40%	42.50%	33.10%	16.00%	28.50%	17.50%	37.30%	33.10%
Compensation / Total Expense	38.20%	44.00%	63.10%	53.30%	68.20%	71.60%	61.90%	61.90%
Equipment Expense (Including Amort.) / Total Expenses	0.40%	1.00%	2.60%	1.70%	4.90%	2.10%	5.30%	2.10%
Contracted Out Expense / Total Expenses	19.00%		0.50%	3.30%		5.80%	2.40%	3.30%
Other Expenses / Total Expenses	25.20%	29.80%	17.10%	39.40%	23.20%	12.80%	28.20%	25.20%
Rent Expense / Total Expenses	3.30%	4.00%	4.10%	2.70%	4.70%	2.40%	5.50%	4.00%
Sundry Expense / Total Expenses	22.00%	25.80%	13.10%	36.70%	18.50%	8.20%	22.70%	22.00%
Average Hourly Rate for MOS & UPP	\$ 31	\$ 34	\$ 37	\$ 42	\$ 33	\$ 34	\$ 35	\$34
Average Cost per Individuals Served	\$2,367	\$559	\$1,254	\$3,528	\$1,806	\$1,918	\$575	\$1,806
Total Number of Individuals Served	577	2,174	4,487	813	4,001	8,605	6,175	4,001

High-level observations:

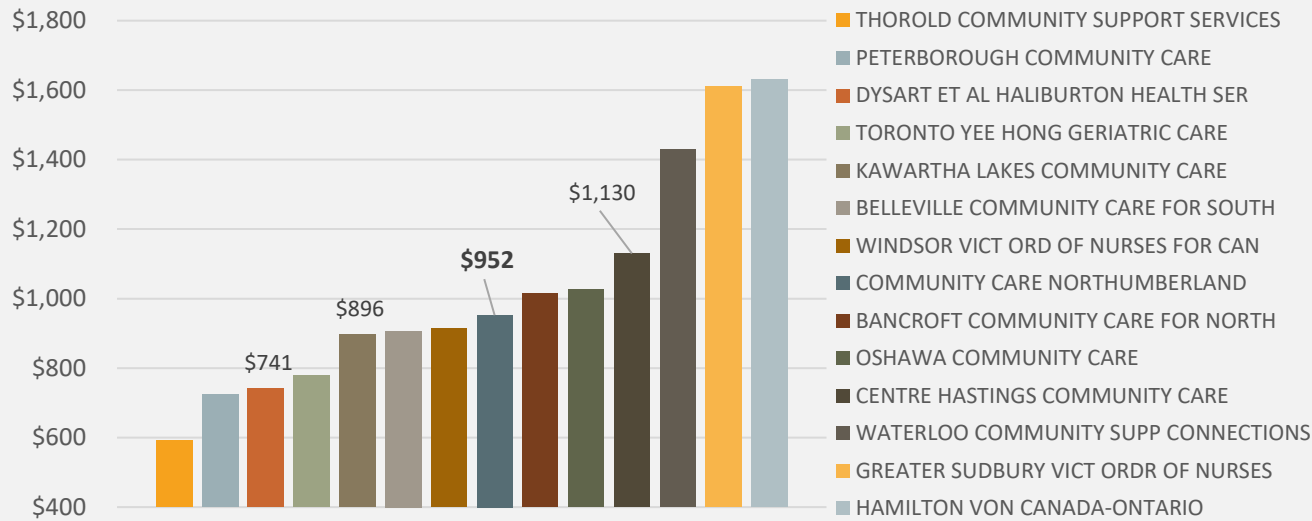
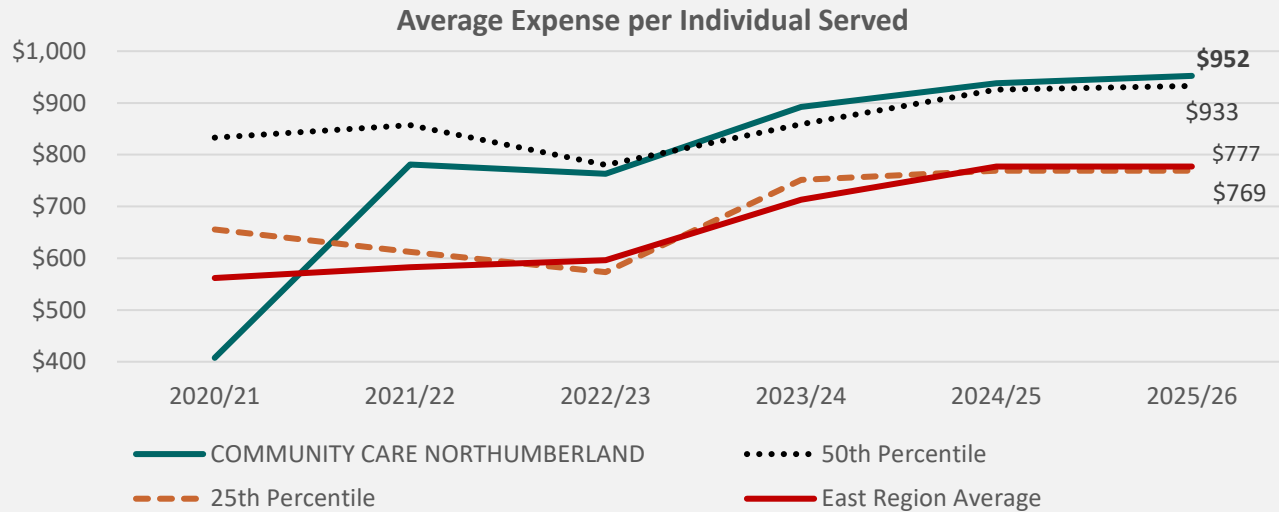
- *Operating Margin* stands out as being very healthy compared to peers in 2024/25
- There may be an opportunity to tap into additional Non-MoH/OH revenue
- While *Compensation % of Total Expenses* is just above median, *Avg. Hourly Rate for MOS & UPP* is higher than peer median
- *Sundry Expense % of Total Expenses* looks very healthy compared to peers

Benchmarking: Expanded Peer Group

- The analyses performed on the following slides was based on data from all Community Care providers previously identified plus other peer selections that were based on similar operating budgets & programs/services offered
- Highlighting shows which organization compare most closely to CCN in terms of volumes for the programs selected

Organization	Total Operating expenses	FTE's	Total Meals Delivered	Total Transport Visits	Case Mgmt. Visits
TORONTO YEE HONG GERIATRIC CARE	\$ 5,150,024	66	-	21,473	533
DYSART ET AL HALIBURTON HEALTH SER	\$ 4,724,637	37	28,474	12,604	1,271
HAMILTON VON CANADA-ONTARIO	\$ 5,841,004	62	64,491	786	-
OSHAWA COMMUNITY CARE	\$ 16,490,371	178	110,725	33,692	10,631
KAWARTHA LAKES COMMUNITY CARE	\$ 7,217,823	77	32,211	39,848	1,579
WINDSOR VICT ORD OF NURSES FOR CAN	\$ 5,822,065	56	64,849	-	-
COMMUNITY CARE NORTHUMBERLAND	\$ 5,212,264	50	33,432	33,576	673
PETERBOROUGH COMMUNITY CARE	\$ 3,549,421	32	57,300	31,312	9,935
THOROLD COMMUNITY SUPPORT SERVICES	\$ 3,298,008	39	62,491	11,102	-
GREATER SUDBURY VICT ORDR OF NURSES	\$ 5,124,152	48	45,527	117	-
WATERLOO COMMUNITY SUPP CONNECTIONS	\$ 5,352,343	54	93,625	12,763	-
CENTRE HASTINGS COMMUNITY CARE	\$ 2,868,281	19	37,706	3,902	-
BELLEVILLE COMMUNITY CARE FOR SOUTH	\$ 1,563,001	10	89,946	8,004	-
BANCROFT COMMUNITY CARE FOR NORTH	\$ 1,365,984	9	24,318	4,731	-

Benchmarking: Meals Delivery Services



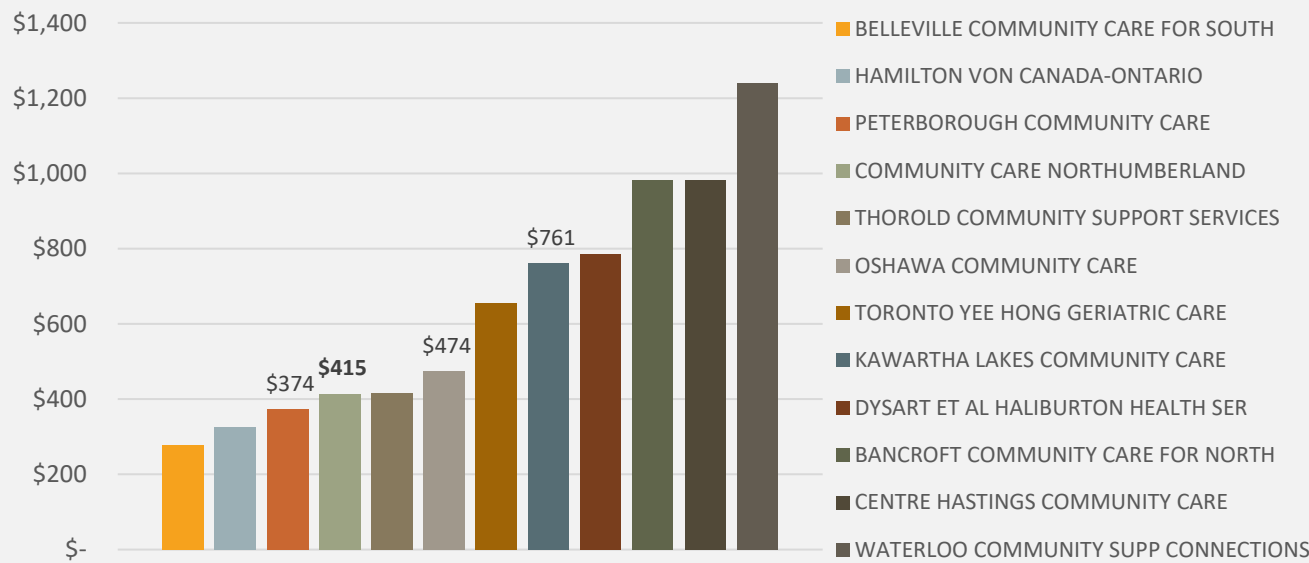
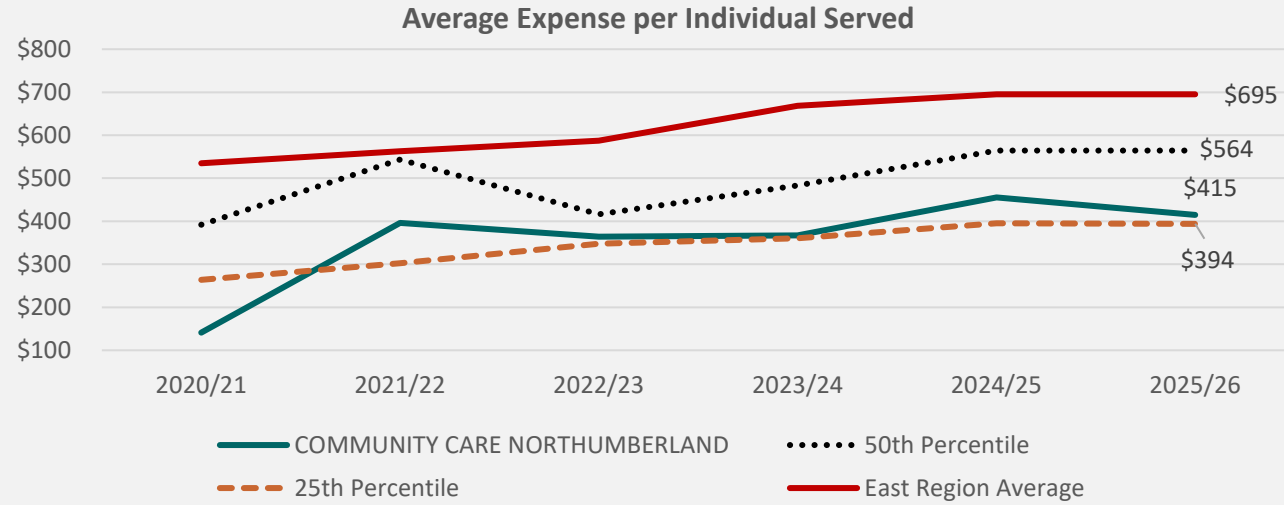
Highlights:

- *Avg. Exp. per Individual Served* is materially in-line with peers at \$925, but well above the regional avg. of \$777
- In terms of annual volume of meals delivered, CCN compares most closely to Haliburton Health Services (\$740), Kawartha Lakes (\$896) & Centre Hastings (\$1,130)
- Theoretical savings shows the annual savings potential if CCN achieved benchmark performance
- When benchmarking to median (50th %ile), theoretical savings are marginal at ~\$11.5K [(\$952-\$933)*577¹]
- 25th percentile theoretical savings equate to ~\$94K [(\$932-\$769)*577]
- Haliburton Highlands Health Services (HHHS) delivers ~88% of CCN's meal volume with ~50% less individuals served, meaning more repeat clientele

Recommendation: connect w/ Haliburton & Kawartha to understand program setup & sales/pricing tactics

¹Year-end forecasted volume (straight-line method): 433 individuals served by Q3 / 9 months * 12 months = 577

Benchmarking: Transportation



Highlights:

- *Avg. Exp. per Individual Served* is materially below peers at \$414, & well below the regional avg. \$695
- In terms of annual transportation volume, CCN compares most closely to Peterborough CC (\$327), Kawartha Lakes CC (\$417) & Oshawa CC (\$982)
- When benchmarking to 25th percentile, theoretical savings equate to ~\$31K $[(\$414 - \$394) * 1,548]$
- Peterborough delivers ~93% of CCN's transportation volume with ~11% less cost per individual served

Recommendation: connect w/ Peterborough Community Care to understand program setup

¹Year-end forecasted volume (straight-line method): 1,161 individuals served by Q3 / 9 months * 12 months = 1,548

Testimonial

Friendly Callers Client

"I would like to start with gratitude by saying thank you to the volunteers that call me every week. It gives me a connection to community, to the outside world when I am unable to get out, everyone that calls are very kind and very generous with their time and they're there to listen and it really makes a tremendous difference to my life and I look forward to the calls every week!"

Ed's House Resident

"In one of the most stressful and heartbreaking situations in life, the environment, calming setting and most wonderful staff help to ease the inevitable transition.

Thank you for all you do. My mother-in-law couldn't have been in better hands. This place is amazing in all aspects"



Upcoming Events

April 9 2026

Handbags for Hospice-Best Western Plus, Cobourg

April 22 2026

Volunteer Appreciation Event-Keeler Centre, Colborne

June 11 2026

CCN Golf Tournament-Shelter Valley Pines Golf Club, Grafton