

ANNUAL REPORT 2014–15

THE FACES OF VON



CANADA

Executive Message

Care, Caregivers and Community: Integrating Home Care and Community Support Services

What we do matters today. To the people we serve. To their families. To our donors and volunteers. To our employees and their families. And to our many partners who make up the circle of care.

Delivering health care and health promotion services to Canadians at home and in their communities, involving family and other caregivers and tapping into a huge network of volunteers, VON is unique as the only national organization that integrates home care, community support services and deep community roots. We are known for nursing care at home, personal care at home, transportation to vital appointments, exercise, social support, meals and nutrition, volunteer visiting and palliative care. We are known for the quality of the people who bring VON services into thousands of homes and communities every day. And we excel at including family and other caregivers in the care of our clients.

A look back

The past year was marked by many accomplishments. We secured Exemplary Standing from Accreditation Canada – the highest level of accreditation – which recognizes VON as an organization that exceeds their standards of excellence in quality improvement. This achievement speaks to

the strength of our practices, but more importantly provides testament to the quality and commitment of our staff and volunteers.

The past year saw us complete a philanthropic revenue generation plan, paving the way for greater donor stewardship and more significant fund development. Individual and corporate donors, in our communities and across the country, enable us to invest in important community programs and in tools that enhance our service delivery. We received a record bequest from a gentleman who believed deeply in VON's mission – this gift is supporting technology investments that will allow our staff to be more efficient so we can reach more people each day. A significant gift from Toyota Canada allowed us to close out the mortgage on Sakura House, our hospice in Woodstock, Ontario. And our Community Corporations – local volunteer boards that raise funds and advocate on behalf of VON in their communities – continued to support VON programs, services and technology investments.

“Thank you for all the days when you’ve been there helping, giving, caring . . . and for all the days that have been brighter, happier, richer because of you.” ~ VON client

Behind the scenes, we implemented improvements to technology infrastructure, financial systems and processes that support the work of all of our staff and partners, paving the way to strengthening support of our most vital resources – the people who deliver our services.

A look ahead

Canada’s aging population and the emphasis of provincial governments on expanding home-based and community care open the door to significant growth for VON. Our venerable tradition of responding to new challenges in health care, along with our integrated model of home and community care, position us as partners and leaders in health – and will contribute to our long-term sustainability.

Governments and others recognize that professional health care providers need to strengthen connections with families and other caregivers. This provides VON with another opportunity to innovate.

These informal caregivers represent a critical resource for effective planning and delivery of care. Our programs that integrate and support family members as caregivers, such as SMILE (Seniors Maintaining Independent Living Easily), will allow us to continue to take a broader leadership role in addressing this opportunity.

Strength through reorganization

Through reorganization of our business processes, integration of home care and community support service delivery, the support of family caregivers and a renewed focus on strategic investment opportunities, VON hopes to strengthen our foundation, ensure our long-term sustainability and rise to the current health care challenges facing Canada.

What we do affects the lives of not just seniors, but their families and their grandchildren. Bringing together home care, community supports and caregivers makes society a better place, which is good for everyone.



Neil Stuart
Chair, Board of Directors



Jo-Anne Poirier
President and CEO

Board of Directors

Neil Stuart*
Chair

Lynn Power*
Past Chair, Chair of Governance Committee

Madeleine Brilliant* (until June 2015)
Chair, Finance and Audit Committee

Marcy Saxe-Braithwaite*
Chair, Quality, Risk and Client Safety Committee

Gary Ursell*
Chair, Finance and Audit Committee (as of June 2015)

Debra Alves (until December 2014)
Chair, Pension Committee

Ed Colquhoun

Robert Fraser

Peter Larocque

Stephen LeClair (until March 2015)

David MacIver
Chair, Human Resources Committee

Malcolm Mercer

Barbara Miazga (as of January 2015)
Chair, Pension Committee

John Peddle

Karen Ursel

**Members of Executive Committee*

VON – By the numbers

A snapshot of care – ONTARIO Community Support Services

196,000
hours

Assisted Living
VON provided over 196,000 hours of onsite personal care, support and essential homemaking visits through our Assisted Living services.

121,000
days

Adult Day and Respite
VON provided over 121,000 days of supervised individual programming, that also provides relief for family and friends from their caregiving, through our Adult Day Programs and Respite Services.

66,000
rides

Transportation
VON provided over 66,000 rides to and from medical appointments, and to various social activities and programs, through our Transportation services.

50,000
hours

Home Help/ Home Maintenance
VON provided almost 50,000 hours of assistance with household activities such as light housekeeping, shopping and meal preparation through our Home Help and Home Maintenance services.

248,000
meals

Nutrition
VON provided over 248,000 meals through our Meals on Wheels and Student Nutrition programs.

Client Satisfaction

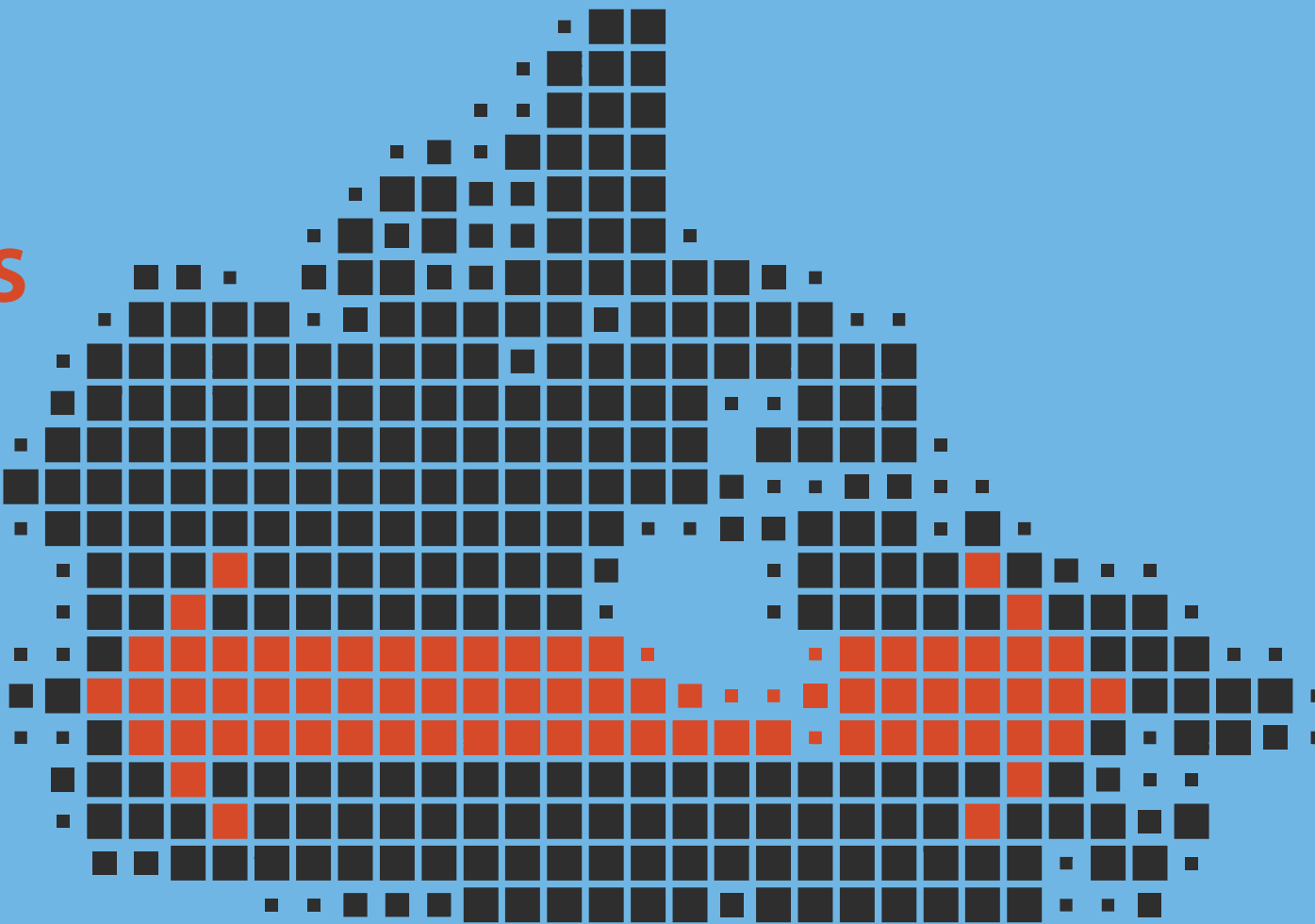


Client satisfaction numbers represent all VON programs and services in all provinces.

VISITS ACROSS CANADA

Home Support Visits across Canada **1.86M**

Visiting Nursing Visits across Canada **1.7M**



With Help from our Donors

960 homeless people received Foot Care
Calgary, AB

2,325 warm healthy meals for seniors
Mississauga, ON

69,645 KMs of drives for seniors
Halifax, NS

1,731 safety calls to check on client's well-being
Annapolis Valley, NS



Home Care

Ensuring trusted relationships and continuity of care

We believe that health starts at home.

VON offers home care that goes beyond clinical support, wrapping services around each person we care for so they can stay at home longer. For some, the kinds of support needed may be help with some of the tasks of daily living – personal hygiene, nutrition, home management. For others, nursing care to manage illness, wounds or medication may be what is needed to support health and independence. And for others still, hospice and palliative care can enable living and dying well, at home surrounded by loved ones.

In the year past, we delivered more services, to more people, than ever before – all while remaining focused on quality and continuity of care. During a year that included an Ebola scare, we integrated additional practices to ensure that our clients, their families and our staff remained safe from harm. And, we like to think that the “overall satisfaction” ratings that we receive in Ontario, our largest area of service, speak to the profound difference we are able to make in the lives of our clients, every day.

Gail* is a senior who lives in NS with her mother-in-law. She loves her home and enjoys entertaining her friends when they come over for tea. However, Gail is wheelchair bound and has trouble performing her personal care tasks, let alone taking care of her house. She cannot even turn in her bed without the help of her VON home care workers.

“They are everything to me. They come in the morning, give me a bath, dress me, get me up and make my breakfast. Without them I couldn’t live here and I wouldn’t be with my mother-in-law.”

~ Gail, VON client

Shelly* is a VON Continuing Care Assistant who has been visiting Gail for 21 years and, at this point, feels like Gail is part of her family.

“Gail needs people who are trained to do every job that’s in the house. If it wasn’t for home care, nursing and support, she wouldn’t be able to stay in her home. I love my work and wouldn’t want any other job.” ~ Shelley, VON staff

**Gail and Shelly are real people, but we have changed their names in this report .*

Community Support Services

Support in – and from – your community



Remaining healthy is the best prevention. Our community support services are designed to help people from all walks of life, right where they live. With support of staff, volunteers, donors and others, VON helps people who are frail or vulnerable to remain healthy, whole, and independent through programs like Meals on Wheels and Congregate Dining, volunteer visiting and other companion care, transportation to vital appointments, SMART fitness (Senior Maintaining Active Living Together), respite care and Adult Day Programs and supportive housing. Student nutrition and Healthy Baby programs help to ensure that people get a good start, too – paving the way to lasting wellness.

In the year ending March 2015, VON saw considerable growth in our community support services, many of which are supported by VON Community Corporations. In Ontario alone, revenue in this line of business grew by 16% to more than \$47 million, meaning we were able to help more people to remain healthy and active in their own communities. In addition, we worked with Local Health Integration Networks in Ontario to bring service providers together on the delivery of programs including Assisted Living, SMART, Exercise and Falls Prevention and Transportation, supporting the government's continuing focus on integrating and streamlining administration around the delivery of these services.

SMART way to stand

After John suffered a stroke, which left him with muscle weakness, reduced range of motion on one side of his body and unable to walk, he entered the VON SMART program. Through exercises tailored to his abilities – seated marching and arm and leg exercises in his wheelchair – John slowly gained the strength to pull himself out of the chair with the help of a railing. He continued to improve until, eventually, he was able to bear weight on both legs. His improved balance and stamina brought him immense joy and gave him the confidence to try to walk on his own again.

“With the help of the VON SMART program and John's determination, John learned to use a walker. This improved his overall wellbeing, mentally as well as physically. John now attends a SMART group class and increases his standing time each week. He is thrilled with his progress and is determined to continue to improve his fitness level.”

~ Rachel, VON SMART Facilitator

**John is a real person, but we have changed his name in this report.*

Vision

Health Starts at Home

Mission

VON works in partnership with Canadians for a healthier society

Values

Respect, Participation, Responsiveness, Courage

Community Corporations

Harnessing Local Leadership and Passion

In 31 communities across Canada, VON is privileged to have active local volunteer Boards called Community Corporations – registered charitable organizations that focus on enhancing the work of VON in the communities we serve. These volunteers can often be what truly distinguishes VON from other providers of home care or of community care.

These Boards are made up of community leaders who raise funds to support programs and operations, advocate on behalf of VON and are instrumental in community engagement and development. They act as advisory councils and work in partnership with VON staff to build relationships with community members, agencies and other health and social advocates. They help identify community strengths and offer potential solutions to unmet healthcare and social support needs.

VON's Community Corporation members are passionate about VON and committed to our shared mission. They are vital to the success of VON as well as the health of individuals in their communities. Their fund raising efforts in 2015 brought more than \$3.3 million in new investment to the communities they serve.

“The outstanding quality and extent of VON services in my community makes me proud and delighted to be a member of the VON team.”

~ Linda, Community Corporation Chair



Front-line Volunteers

Touching Lives from Coast to Coast

Volunteers are the loving hands that help VON staff develop and deliver services that meet their community's needs. With more than 9000 volunteers across Canada, VON is able to reach thousands of people each year with offerings as diverse as the need. Volunteers are vital partners in the VON circle of care – and they often are what makes the difference in enabling independence.

Our volunteers range in age from youth to seniors, and are often family members who have seen the profound impact that VON has had on their loved ones. As the fastest-growing segment of volunteers in Canada, young volunteers are important to VON's ability to serve our communities well.

Last year was marked by growing need for volunteer engagement in VON programs and services. For many of our clients, the volunteer can be the principal face of VON. We are proud to share their commitment to service.

“It has been such a rewarding experience for me. I am happy and proud to be a VON volunteer!”

~ VON volunteer



Donors

Investing in community, investing in health

Every gift to VON supports essential programs and services so that families, friends and neighbours can continue to live healthy lives, stay in their homes longer and die with dignity.

With an aging population and ever greater pressure on the public coffers, VON depends on the generosity of our individual and corporate donors to provide a wide range of programs, such as respite for family caregivers and social visits for isolated seniors and those with chronic health conditions.

This support also allows VON to continue to offer innovative solutions to Canada's healthcare challenges.

We are grateful to the people and organizations from communities across Canada for their passion, dedication and commitment to the vision of VON. The financial investment of all our donors has a tremendous impact in our communities, ensuring that VON continues to transform lives and to provide the high-quality care that a growing number of Canadians depend on.

Last year, more than 21,000 donors contributed a total of \$6.5 million to VON's national and local work. And with guidance from our Community Corporations and donors, we completed a new philanthropic revenue generation plan that is already paving the way for greater donor engagement.

“ Having been a VON nurse, a VON volunteer and VON client, I know what a huge difference VON programs and services can make in someone's life. Donating to VON gives me a sense of pride in knowing that I am helping people in my community and that my gift is going to the charity that I believe in.” ~ Helen, VON donor



Our Staff

Committed to Serve

VON's success is based on people who are passionate about our philosophy, mission, values and strategic vision. The VON model of care and service shapes the actions of thousands of VON staff, touching the lives of millions of Canadians. It places the client, caregivers and family at the centre of care and decision making, supported by our interdisciplinary team. Nurses, support workers and others collaborate to develop, implement and evaluate care. We support each other in adhering to the VON Code of Ethics, which promotes respect, participation, courage and responsiveness.

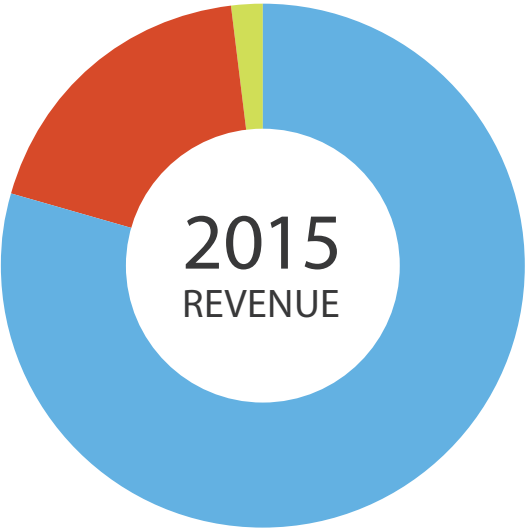
VON is characterized by a learning culture that aims for excellence, innovation and integration. And all of us – no matter where in VON we work – are driven by a desire to make life better for the people we serve.

Providing comprehensive home care

Ashley is a visiting nurse in London, typically visiting 8-12 clients each day to provide wound care, IV therapy, catheter care, general medical care and medication administration.



“ I can definitely say that working for VON allows me to practice practical nursing to its full scope, which I am very grateful for as it ensures continual learning and gives me the opportunity to stay challenged and interested in my role.” ~ Ashley, VON staff



- Fees for service
\$225,374,157
- Program grants
\$52,787,715
- Other
\$5,389,208

Financial Highlights

VON consolidated revenue increased by 6.6 percent for a second year in a row, up \$17.7 million to \$283.6 million from the previous year’s \$265.9 million.

This increase reflects significant growth in demand for VON’s home and community support services, particularly in Ontario and Nova Scotia, our principal areas of operation.

In spite of a strategic focus on strong financial management, a series of changes and challenges saw us close the year with an operating loss of \$4.4 million, or just over 1.5 percent of total revenue. This operating loss was due in large part to rate and funding model changes introduced to VON’s visiting nursing program in one province, to static home care rates in another, and to weather events that resulted in compensated time that could not be billed.

The year saw investment in future productivity gains including additional short-term staff, training, and technology, which contributed to a year-over-year reduction in gross margin. Gains resulting from these investments are expected to be fully realized in 2016.

The cost-control strategy implemented in 2012 continued to show results, with consolidated expenses (excluding salaries and benefits) falling by \$2.1 million to \$50.6 million, from \$52.7 million in the preceding year.

Financing activities resulted in no change in cash resources as new financings were offset by loan repayments in an equal amount compared to a net inflow of funds of \$5 million from financing activities in the prior year.

VON Canada

Breakdown of revenue and expenses

For the year ended March 31, 2015

	2015		2014		2013	
	% of revenue		% of revenue		% of revenue	
Revenue						
Fees for service	225,374,157	79.5%	215,211,334	80.9%	201,329,114	80.7%
Program grants	52,787,715	18.6%	46,979,552	17.7%	44,199,784	17.7%
Other	5,389,208	1.9%	3,737,091	1.4%	3,948,763	1.6%
	283,551,080	100.0%	265,927,977	100.0%	249,477,661	100.0%
Expenses	% of expenses		% of expenses		% of expenses	
Salaries and benefits	237,281,082	82.4%	212,066,843	80.1%	209,422,765	79.6%
Administrative, office and general expenses						
Administrative, office and general expenses	7,108,038	2.5%	7,465,921	2.8%	8,474,796	3.2%
Occupancy	7,229,889	2.5%	6,748,023	2.5%	6,567,858	2.5%
Telecommunications	4,499,488	1.6%	3,548,628	1.3%	4,013,432	1.5%
Information technology	5,871,712	2.0%	7,888,373	3.0%	6,858,135	2.6%
Mileage and travel	14,950,687	5.2%	14,699,858	5.6%	15,249,511	5.8%
Direct program expenses	6,741,424	2.3%	8,067,624	3.0%	6,948,988	2.7%
Amortization of capital assets	3,479,358	1.2%	3,077,108	1.2%	3,210,893	1.2%
Other	749,616	0.3%	1,275,996	0.5%	2,221,750	0.9%
	287,911,294	100.0%	264,838,374	100.0%	262,968,128	100.0%

VON is Canada's only national not-for-profit organization that integrates both home care and community support services.

With more than 5,000 employees and 9,000 volunteers delivering health care and health promotion services to Canadians in their communities and in their homes, VON contributes to better health and improved quality of life for Canadians from coast to coast.

We help Canadians stay healthy, live well and remain active.

von.ca

Charitable registration number: 129 482 493 RR0001



CANADA