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# 2015-2016 ANNUAL REPORT

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## THE EXECUTIVE DIRECTOR

Lianne Raymond  
Board Chair



Sandra Dunham, B.Sc., M.P.A.  
Executive Director

Anyone currently working in healthcare knows that 2015-16 has been a time of reflection and change. The Board and staff of the North Simcoe Muskoka Hospice Palliative Care Network has spent the past twelve months reviewing the multitude of reports, papers and plans impacting Hospice Palliative Care and sharing these with the Hospice Palliative Care Service System. We are committed to promoting Hospice Palliative Care in North Simcoe Muskoka that is congruent with provincial direction and integrated into community, long term care and hospital services.

One thing that has remained unchanged locally and provincially is the commitment to operationalizing the Provincial Declaration of Partnership. We are pleased that in North Simcoe Muskoka we have moved steadfastly toward the goals and values in that document including:

- improved skills in palliation in Long Term Care;
- expanding the “hospice palliative care giving community” to include faith community leaders; our Community Support Services partners; and chronic disease management groups;
- improving overall knowledge and skills of hospice palliative care providers, and;
- developing Hospice Palliative Care teams in each of our LHIN’s sub-geographies.



# BOARD *of* DIRECTORS



The NSMHPCN Board of Directors represents a wide range of professions, skills and groups in the community.



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SANDRA DUNHAM  
BScN, MPA  
Executive Director, ex officio



# KEY HIGHLIGHTS

## INTEGRATION

### Pediatric Program

Strengthened partnership between the community, health care providers and the Hospital for Sick Children (Toronto) to ensure quality paediatric hospice palliative care.



### INTEGRATE

Improved the early identification and management of patients benefitting from a palliative approach to care as part of the project funded by Cancer Care Ontario and the Canadian Partnership Against Cancer.



### Long-Term Care

Continuing to increase capacity of Long-Term Care facilities to provide a palliative approach to care for their residents through education and support.



### First Nations Partnership

Strengthened partnerships with all four First Nation communities in our LHIN and with Aboriginal Health Care Partners, including the Aboriginal Patient Navigation Program through RVH.



### Advance Care Planning

Over 35 people, including health care providers, funeral directors and community members now identify themselves as Advance Care Planning Champions! ACP was promoted throughout the region via workshops, presentations and events on April 16th, National Advance Care Planning Day.



### Bereavement

Provided standardized training and education about bereavement, grief and loss across a variety of care settings.



### Pain & Symptom Management

Our Hospice Palliative Care Nurse Consultants received 694 referrals and provided 1523 individual face-to-face consultations to support hospice palliative care providers throughout the region.





# KEY HIGHLIGHTS

## EDUCATION

### OTN Webinars



**10 Webinars**  
**181 Views**

### Presentations & Workshops



**over 850 Participants**

#### TOPICS INCLUDED:

Symptom Relief Kit/EDITH Protocol;  
Advance Care Planning;  
Palliative Care and the Dementia Journey;  
Palliative Sedation Therapy;  
Grief and Loss

### Conferences



**3 Conferences**  
**390 Attendees**

### Courses

**Bereavement Facilitation  
Training**  
**6 Classes**  
**57 Participants**

**Comprehensive Advanced  
Palliative Care Education  
(CAPCE)**  
**8 Months Long**  
**18 Graduates**



**Learning Essential Approaches  
to Palliative Care (LEAP)**

**6 Classes**  
**90 Participants**

**The Fundamentals of Hospice  
Palliative Care**

**23 Classes**  
**222 Graduates**

## North Simcoe Muskoka Hospice Palliative Care Network Statement of Financial Position

March 31	2016	2015
<b>Assets</b>		
<b>Current</b>		
Cash	\$185,968	\$183,386
Accounts receivable	25,315	17,230
Short-term investments	288,668	285,841
HST receivable	34,388	10,264
Prepaid expenses	17,036	27,453
	551,375	524,174
<b>Capital assets</b>	1,153	1,921
Long term investments	100,000	100,000
	\$652,528	\$626,095
<b>Liabilities and Net Assets</b>		
<b>Current</b>		
Accounts payable and accrued liabilities	\$174,537	\$136,188
Deferred revenue - residential Hospice	76,684	107,385
Deferred revenue	6,289	14,980
	257,510	258,553
<b>Deferred contributions related to capital assets</b>	1,152	1,920
	258,662	260,473
<b>Commitment</b>		
<b>Net Assets</b>		
Unrestricted - Palliative Care Network	264,213	229,211
Unrestricted - Hospice Orillia	129,653	130,575
Internally restricted - Hospice Orillia	-	5,836
	393,866	365,622
	\$652,528	\$626,095

# STATEMENTS



## North Simcoe Muskoka Hospice Palliative Care Network Statement of Operations and Changes in Net Assets

For the year ended March 31	2016	2015
<b>Revenues</b>		
NSM Local Health Integration Network	\$1,616,783	\$1,646,882
Memberships	1,135	2,075
Fundraising and donations	92,180	66,457
Grant	5,265	19,035
Other funding sources and other revenue	88,788	97,563
Amortization of deferred contributions	768	3,604
	<u>1,804,919</u>	<u>1,835,616</u>
<b>Expenses</b>		
Compensation (Note 10)	1,326,281	1,365,031
Supplies	59,230	57,891
General sundry and equipment	266,369	287,615
Buildings and grounds	54,657	50,571
Amortization	768	4,371
	<u>1,707,305</u>	<u>1,765,479</u>
Excess of revenues over expenses before transfers	97,614	70,137
Transfers to Hospice Muskoka and Hospice Huntsville	69,369	69,369
Excess of revenues over expenses for the year	<u>28,245</u>	<u>768</u>
Unrestricted Fund Balance, beginning of year	359,785	359,017
Transfer from Internally Restricted Hospice Orillia	5,836	-
Unrestricted Fund Balance, end of year	<u>\$393,866</u>	<u>\$359,785</u>
<b>Consisting of</b>		
Unrestricted - Palliative Care Network	\$264,213	\$229,211
Unrestricted - Hospice Orillia	129,653	130,575
	<u>\$393,866</u>	<u>\$359,786</u>



# WHO *we* ARE



## MISSION

The North Simcoe Muskoka Hospice Palliative Care Network (NSMHPCN) is an alliance of health care providers, volunteers, and consumers who facilitate the planning and development of quality palliative care, to the residents of our communities through the provision of:

- a broad system design for palliative care
- coordination and integration of palliative care services at a systems level
- monitoring and assessment of community needs
- promotion of service innovations
- palliative care service, education and research

Quality palliative care is available across North Simcoe Muskoka to every person living with life-threatening illness.

## VISION

## VALUES

**Respect:** We value every person's right to make choices that are suitable for them.

**Collaboration:** We promote agencies and communities working together to provide optimum care and service.

**Equability:** We strive to recognize diversity and personal choice in order to make services and supports accessible to all people.

**Integrity:** We will honour our commitments by demonstrating respectful behaviour, open communication, professionalism and accountability.