

2019 Impact Report

10th Anniversary Edition

**Community
Support
Connections**

Meals on Wheels and More



“This set up here is making
life worth living.”

2019 Impact Report

10th Anniversary Edition



The last year was a transformational one for CSC. We welcomed new volunteers, donors, and staff including a new Executive Director, created a new strategic plan to guide us, and have been busy building new community partnerships to enhance our outreach and sustainability.

We are proud and fortunate to work with such a caring and dedicated group of individuals and organizations. Our community has fostered a groundswell of support in providing the best services possible to seniors and adults with disabilities in Cambridge, Kitchener, North Dumfries, and Waterloo.

In 2018, we launched an agency-wide sliding scale for program fees, designed to increase equity and access to all of our programs, as well as provide a greater degree of financial sustainability. We invested in new technologies to provide better and faster services for our clients, as well as unleash organizational capacity to meet growing future needs.

As our communities develop new Ontario Health Teams to support the healthcare vision of the provincial government, CSC will continue to champion the needs of our clients and ensure they can continue to stay in their own homes as long as possible with independence and dignity.

Our success is the community's success. With the ongoing support of volunteers, donors, partners, and our Board, CSC is ready for the challenges that will come in 2019 and beyond.


Anne Tinker
Board President


Will Pace
Executive Director

Nutrition

Grocery Shops
1,716
Meals on Wheels
84,277



Physical Health

Exercise Classes
154,823
Falls Prevention Classes
8,686



Social Wellbeing

Caregiver Support Visits
847
Community Meals
2,030
Friendly Visits and Calls
9,167
Rides
37,952



Aging at Home

Home Maintenance
1,028
Homemaking
21,021
Yardwork
5,214
Snow Removal
3,730



Nutrition



Then and Now

Ten years ago... we contracted our meals out to multiple local providers.

We now have our own kitchen to prepare food for our hot meal programs, where we can accept fresh, local food donations, and grow food in our on-site garden, resulting in increased individual and group volunteer opportunities.

“All the meals are so very nice. They’re so well prepared. It makes me feel like I want to eat them. The soups are out of this world, I can’t expect more. And the desserts are gorgeous.”

Fred, Meals on Wheels Client



In celebration of their 65th anniversary, Pioneer Craftsmen Ltd. spent months behind the scenes researching and planning before building a greenhouse to support CSC’s food programs. Last year, we harvested over 600 pounds of produce from our garden.



Grocery shopping innovations: We revised the logistics of our shopping program, eliminating our waitlist and meeting a 64% increase in shops provided!

Cambridge & North Dumfries Community Foundation, Cowan Foundation, and Kitchener Waterloo Community Foundation set us up to start menu development for our own line of frozen meals. For clients who are able to get out and about, frozen meals can be delivered in bulk, reducing the time required to be home to accept delivery.



Physical Health



Then and Now

Ten years ago... we provided 2,246 hours of free gentle exercise in a single volunteer led program.

Last year, we delivered 163,509 units of exercise and falls prevention programming through six different programs - including a new specialized falls prevention class for clients with osteoarthritis.

“I have a different attitude! It enhances my ability to be self-sustaining for longer. Exercising to the music and when you’re laughing and having a good time, you don’t even realize you’re exercising.”

Lorna, Exercise Participant



1,769

Units of one on one exercise

153,054

Units of group exercise

8,686

Units of falls prevention

“The exercise group has also been good socially. We have friends from there. There are good connections, and everyone tries to help each other.”

Lois, Exercise Participant

“I think in the long run, it will help me to walk and not have some of the falls a lot of people have. Anyone who takes it will find they get more mobility.”

Ron, Exercise Participant

Social Wellbeing



Then and Now

Ten years ago... friendly visiting was offered one on one in client homes, and rides were primarily provided by volunteers in their own vehicles.

This year we launched friendship groups thanks to United Way Waterloo Region Communities. Kiwanis Club of Kitchener-Waterloo purchased a vehicle to support our fleet that complements volunteer rides.

“It means I don’t have to phone so many people to take me to see my husband. People ask me why I come so often to see Ed - I go see him to know that I’m still connected. I still have a purpose.”

Karen, Transportation Client

Aging at Home



Then and Now

Ten years ago... CSC screened and matched independent workers to clean client homes.

Now, we have two homemaking options to best suit client’s individual needs, sparking a huge shift in client satisfaction. Homemakers hired directly by our agency receive in-depth training and support to better care for our most vulnerable clients.

“CSC’s role in my life means my children don’t have to worry about me. I have a homemaker who keeps the house clean and safe so it continues to be a refuge for me. It makes me very happy.”

Ray, Homemaking Client



“I am so excited when Thursday comes. I’m jumping for joy. We are much like brothers.”

Andy
Friendly Visiting Client



“When our homemaker Kim comes in, I forget all about my health problems. She lifts my spirits right up. Even the cat loves her.”

Homemaking Client

“It’s about making connections, having someone that you can come and hang out with that you usually wouldn’t have the opportunity to do so. It’s been probably one of the greatest things that I’ve done in my youth.”

Peter, Friendly Visiting Volunteer

Equitable access to service

Last year we introduced an updated, fairer fee structure for our paid services. This includes five different fee levels based on client income to ensure services are affordable for everyone. Our homemaking program had already successfully trialed this model, which we extended to our meal and transportation programs for greater equity.

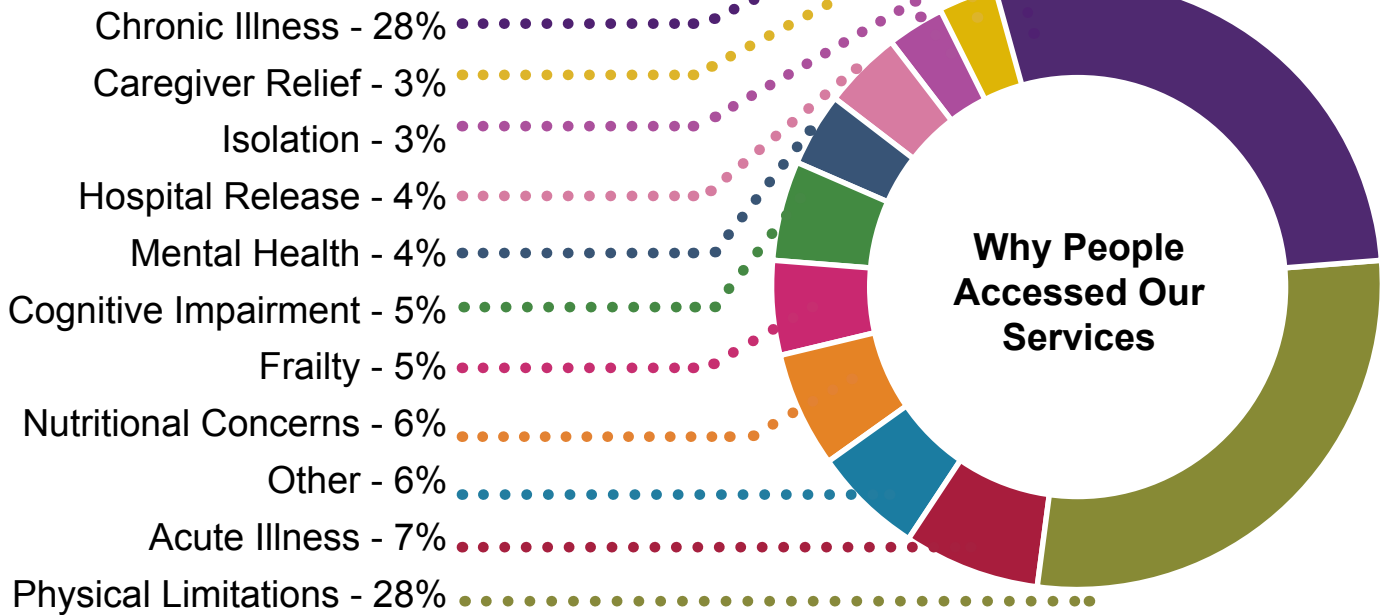
Our People



In 2018-19 our 7,667 clients were supported by 714 volunteers who contributed 68,630 hours of service.

That's the equivalent of 38 full time staff, at over \$1 million dollars value.

under 60 - 10% 60 to 69 - 17% 70 to 79 - 30%
80 to 89 - 34% 90+ - 10%, including 16 over 100



Included in our staff,
12 people
speak six
different languages.

Gender Identity

Clients - 7,667
Men - 26%
Women - 74%
Transgender - identified by under 1% of our clients

Last July, we introduced a more equitable sliding scale fee structure to make services more accessible. By the end of March, 682 of our 1,045 clients on paid services were benefiting from reduced fees based on their income.

Events



After 14 amazing years and a total of over \$336,000 raised, the 2018 Drive to Deliver Golf Tournament will be the last. To meet changing fundraising trends, we are investing our resources into other donor and fundraising initiatives. Thank you for all of your support over the years!

Drive to Deliver: \$21,920
Tacofest: \$50,007
Mayor's Souper Sampler: \$5,777
Total: \$77,704

Thank you to the sponsors and vendors who donated their time, talents, and products in support of client service in our communities.



Awards

CSC was honoured to receive two prestigious awards this year recognizing the passion of our volunteers and staff.



Cambridge Chamber of Commerce awarded CSC with Agency of the Year at their annual Community Awards.



United Way Waterloo Region Communities awarded CSC with the Outstanding Agency Award at their annual Spirit Awards.

Looking Back

On May 2, 2008, Community Support Connections - *Meals on Wheels and More* was formed. We had a budget of \$1.9 million, and 606 volunteers provided the work equivalent to 33 full time positions. In 2008-09, we served 3,318 clients.

2011-12

We started FABFIT, CSC's first one on one, in-home exercise program to reach those unable to access a group site.

While most services are free, some programs do require a fee for service, based on client income to ensure they're accessible to everyone.

In 2011-12 CSC saw a drastic rise in demand for subsidized rates.

43% increase in demand for subsidy dollars

62% increase in clients in need of subsidy

2012-13

We adopted People Assisting Transportation to Elderly Residents (PATER) to add transportation to the services we offer in Cambridge and North Dumfries.

2013-14

We introduced Senior Support Workers to provide more hands on, interim supports, embedding staff in community locations, making it easier for our most vulnerable clients to access services.

2014-15

We opened our own kitchen where we can accept fresh, local food donations and invite volunteers in, helping to make the program more sustainable into the future.

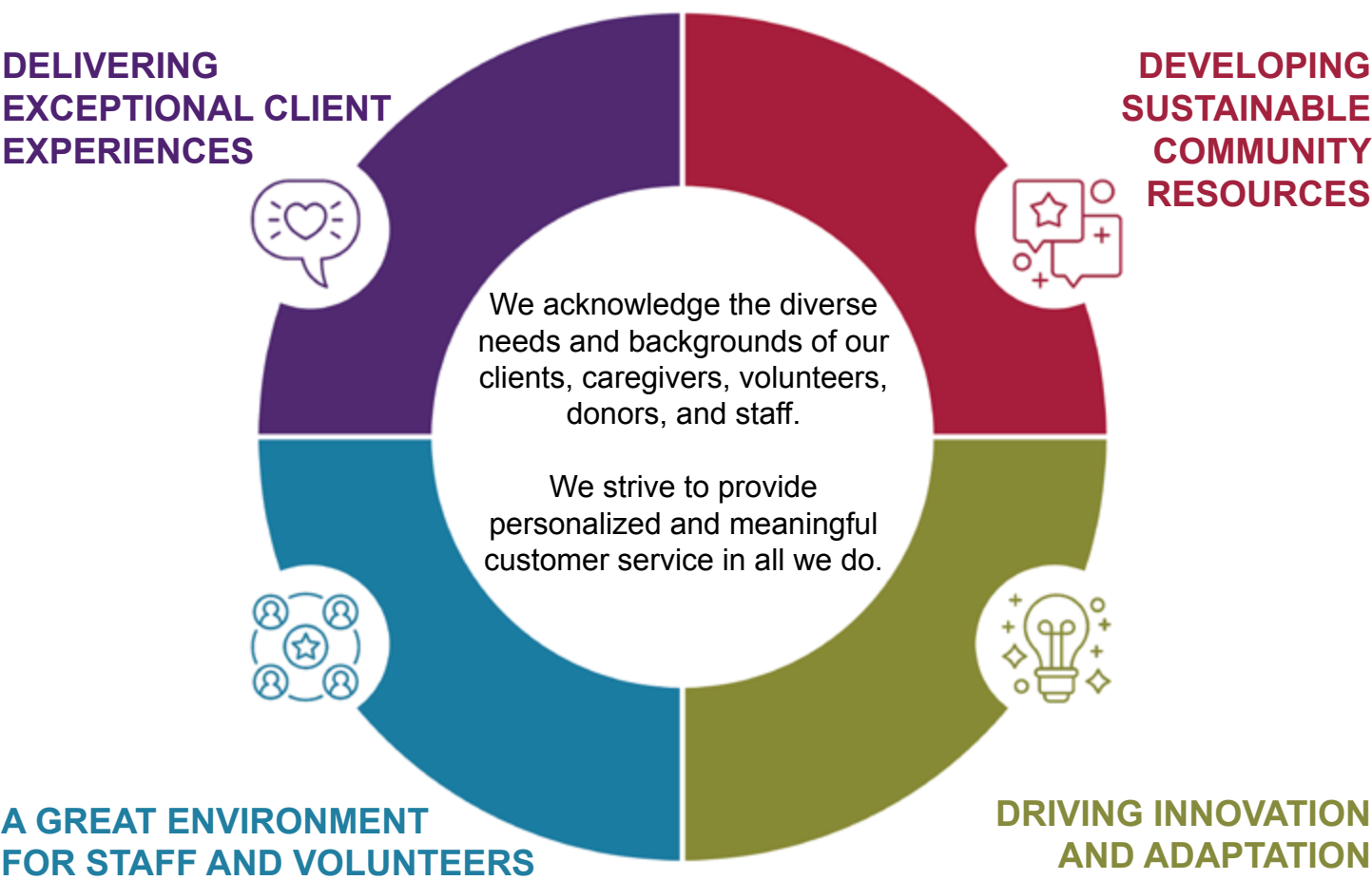


Looking Ahead

In 2018-19, our operating budget was \$4.2M. With the help of 714 volunteers and 832 donors, we served 7,667 clients in Kitchener, Waterloo, Cambridge, and North Dumfries at more than 100 locations in addition to client homes.

Input and feedback from our clients, caregivers, volunteers, donors, community partners, and staff, helped to guide our Board's strategic planning sessions, resulting in a new three year strategic plan.

Our 2019 - 2022 Strategy Map



Our first steps include:

- Starting a client advisory group to further our client and caregiver engagement framework.
- Working through Diversity, Equity, and Inclusion Initiatives to make CSC a safe place for all.
- Completing a brand refresh based on feedback from our valued stakeholders to make services easier to find.

Donors

832 generous donors helped us raise \$342,524, supporting people’s choice to stay at home. Thank you for your support!

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Thank you to more than 50 donors who sent back Valentines that we delivered to some of our most isolated clients!

Donors

In 2018-19, we upgraded our technology to allow for a smoother donor process. We also added 89 brand new donors through one donor acquisition campaign.

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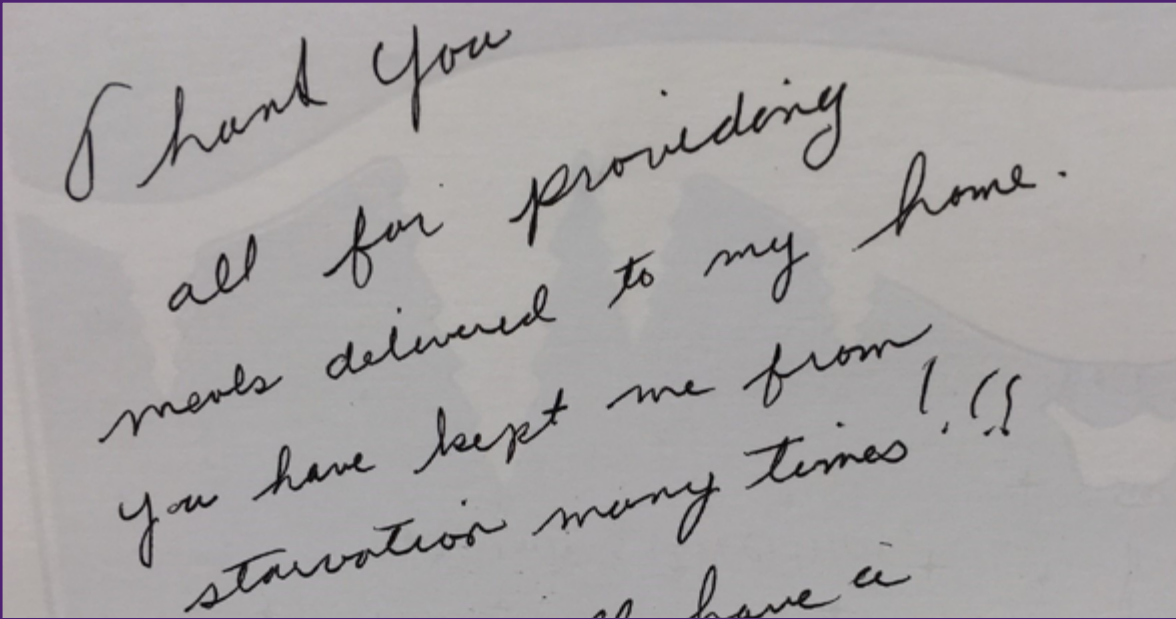
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Vivian Pavanel



“Our community wouldn’t be what it is without our seniors and what they have done over their lives to help it grow. Supporting CSC is a fantastic way for us to return the kindness and help provide the services that they need now, at this stage of their lives. We are honored to support CSC and the amazing work they do.”

Heffner Toyota, Event Sponsor

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TD Bank Group, recognizing Bob Fraser

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Community Support Connections Fund
J.D. Walden Family Fund

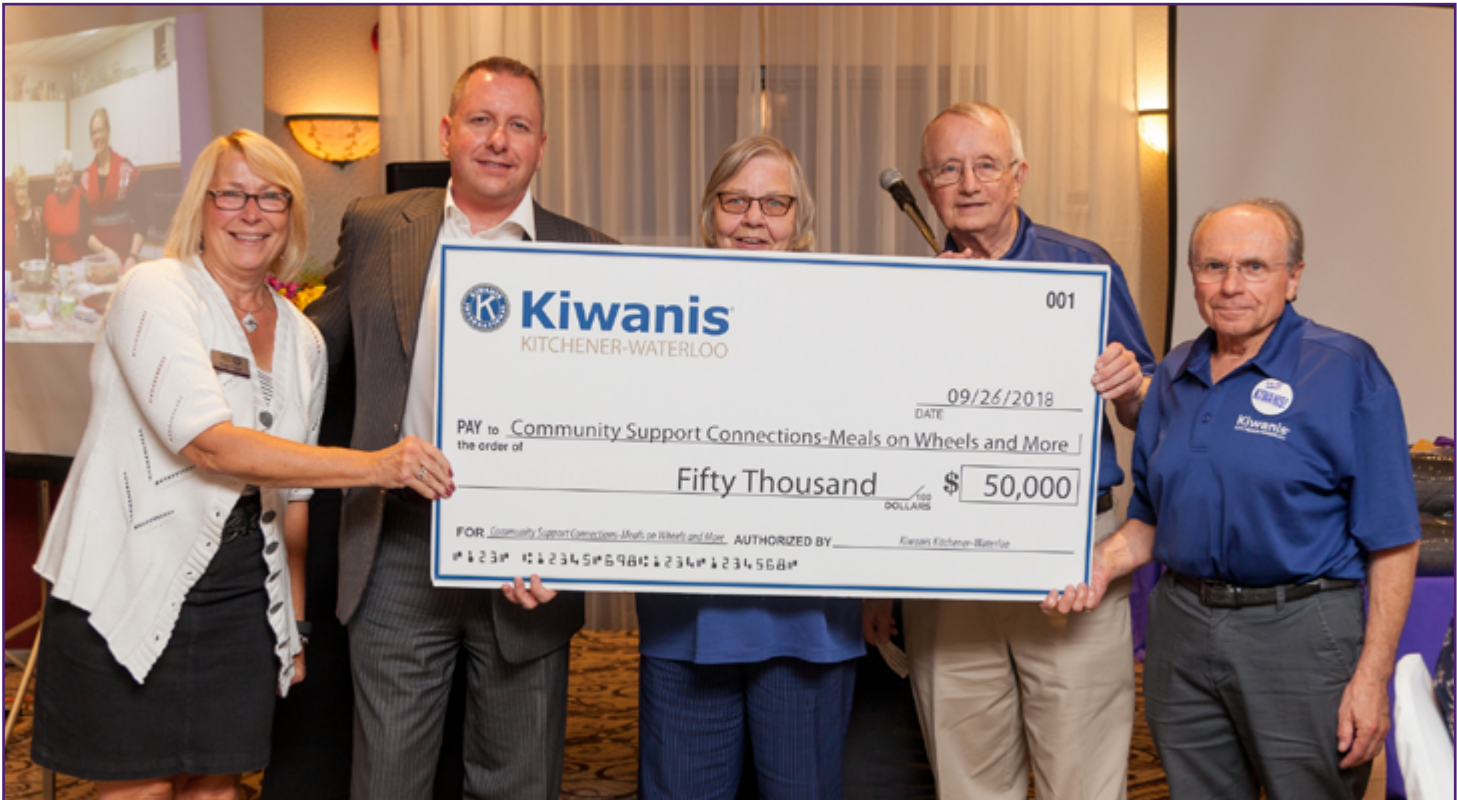


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David Clowes	Alfred Reidl	Isabelle Stauffer
Gertrude Crystal	Debbie Schultz-Akbari	Ruth Thompson
Wilfred Gurlitz	Marion Shaw	Jacquie Whalen

Funders and Granters



Members of Kiwanis Kitchener-Waterloo presenting their support at our annual Volunteer Appreciation Dinner.

Statement of Operations

For the year ended March 31				2019	2018
	Operating Fund	Capital Fund	Reserve Fund	Total	Total
Revenue					
LHIN / Ministry of Health and Long-Term Care	\$ 2,874,280	\$ -	\$ -	\$ 2,874,280	\$ 3,123,845
Client services	893,914	-	-	893,914	860,178
Donations and fundraising	393,765	1,320	-	395,085	445,514
Community grants	106,249	31,500	-	137,749	151,080
Government grants	76,243	-	-	76,243	72,967
Interest income	4,414	-	-	4,414	8,206
	4,348,865	32,820	-	4,381,685	4,661,790
Expenditures					
Salaries and benefits	2,830,586	-	-	2,830,586	2,779,835
Food costs	401,369	-	-	401,369	398,170
Client transportation and travel	280,000	-	-	280,000	246,621
Exercise program payments	342,406	-	-	342,406	445,482
Amortization	-	172,722	-	172,722	192,499
Rent and occupancy	162,749	-	-	162,749	167,073
Equipment, repairs and maintenance	91,679	-	-	91,679	84,869
Supplies	53,841	-	-	53,841	44,913
Fundraising	51,492	-	-	51,492	39,631
Program supplies	29,207	-	-	29,207	35,589
Insurance	26,271	-	-	26,271	24,395
Professional fees	23,347	-	-	23,347	61,853
Community engagement	22,052	-	-	22,052	14,159
Telephone	20,129	-	-	20,129	17,433
Volunteer support	19,432	-	-	19,432	26,909
Training	8,885	-	-	8,885	11,161
Bank charges and interest	5,980	-	-	5,980	5,534
(Gain) on disposal of tangible capital assets	-	-	-	-	(1,060)
	4,369,425	172,722	-	4,542,147	4,595,066
(Deficiency) excess of revenue over expenditures for the year	\$ (20,560)	\$ (139,902)	\$ -	\$ (160,462)	\$ 66,724



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