



Victoria Hospice

ANNUAL REPORT 2010 /11

After many rounds of chemo, surgery, and naturopathic remedies Kenyon's cancer looks to be spreading and attacking his lungs. His oncologist was very concerned and he suggested we register with Victoria Hospice. It's so hard to believe that after all our struggles we're now having to face the reality of how serious his illness is. I can't bear to think of the future since we've only been married for six months and this was not in the plan.

Meeting Challenges, Maintaining Care

Victoria
Hospice
Annual
Report
2010/11



John Greschner
PRESIDENT,
VICTORIA HOSPICE
SOCIETY



Wayne Peterson
EXECUTIVE DIRECTOR,
VICTORIA HOSPICE
SOCIETY/FOUNDATION



Peter Maddaugh, QC
PRESIDENT,
VICTORIA HOSPICE
& PALLIATIVE CARE
FOUNDATION

OVER THE LAST FEW YEARS Victoria Hospice has been working its way through one of the most difficult financial periods it has ever experienced. The global economic turmoil made fundraising particularly challenging, while demand for our services continued to be very strong. Two years of deficit budgets have taken a significant toll on our reserves, despite efforts to cut costs by reducing some services and programs and decreasing staff and managers' work time.

This last year has seen our financial position improve through the efforts of the fundraising staff and the benefit of an adjustment in payment on our service contract with VIHA. Still, there is much to be done before we are again on solid financial footing.

To ensure Victoria Hospice is financially healthy and sustained for many years to come, a new Director of Development for the Foundation office was hired in August, 2010 and two new positions were created – Major Gifts and Planned Giving – positions in charitable organizations that typically account for the largest donations over time.

OUR VISION

Quality end-of-life care for all.

OUR MISSION

To enhance the quality of life for those facing advancing illness, death and bereavement through skilled and compassionate care, education, research and advocacy.

By helping to make donors and the general public more knowledgeable and committed to Victoria Hospice, we have increasingly focused our communications and marketing efforts on why their support is so critical in allowing us to meet the needs of patients and their families.

Although there have been many changes over the course of the year, there are also some things that have endured. We still provide high quality compassionate care to the many patients and family members who need our services. We still have very dedicated staff and volunteers who are committed to this organization. We continue to strengthen our relationships with those in VIHA's End of Life Care program to improve services for those facing advancing illness, death and bereavement. We enjoy and appreciate the strong working partnership we have with Home and Community Care nurses. We continue to build strong relationships with our donors and the community. And finally, we are still completely committed to bringing the best of our programs and of ourselves to ease the burden on patients and their loved ones.

VICTORIA HOSPICE SOCIETY BOARD OF DIRECTORS

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Chris Mills, TREASURER	Rosemary Armour	Lauren Goodland
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VICTORIA HOSPICE FOUNDATION BOARD OF DIRECTORS

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Colin Weavers, TREASURER	Bonnie E. Campbell	Margaret Lucas
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* Non voting

Our Nurses

Victoria
Hospice
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The Nursing Department includes skilled and knowledgeable Registered Nurses (RNs) and Licensed Practical Nurses (LPNs) who provide compassion and care for patients and their families 24 hours a day on our unit at the Royal Jubilee Hospital.

RNs also provide care for patients and families in their homes as part of the Palliative Response Team, made up of one nurse and one counsellor with ready access to a physician. Started in 1989, this unique and remarkable 24-hour on-call service provides short-term consultation and treatment at home for problems that might otherwise require admission to hospital (such as pain, shortness of breath and nausea). In all circumstances, we partner with VIHA's Home and Community Care Nursing staff and Home Support programs to ensure that the daily average of 379 patients who are in their own homes and are registered with VHS are comfortable and their families are supported.

- ◆ Our patients' safety and the accreditation process are closely linked and were a focus for the nursing staff in 2010/11. All of our nurses undertook training and/or refresher instruction in hand hygiene protocols, falls prevention and the electronic patient safety learning system and electronic clinical documentation.
- ◆ Another of our nurses was certified as a specialized hospice palliative care nurse by the Canadian Nurses Association this year.
- ◆ One of our nurses is partnered with Seniors' Health in a unique community role as an advanced care planning nurse.
- ◆ Together, our nurses mentored 11 students during the year, including a unit clerk, licensed practical nurses and registered nurses in addition to support for the medical students and residents that participated on the unit.

Kenyon was scared about going to Hospice - and since he believed in positive thinking to vanquish the disease he did not want this to be interpreted that he was giving up. We thought that this would be a short term stay to stabilize his health and that we would then be returning home. I have to admit that I was in shock but resigned to the fact that we needed to do whatever was necessary to reduce his suffering. But, to our surprise, when we arrived at Hospice we were warmly greeted by an expert

and compassionate team of doctors, nurses, counsellors and the friendliest volunteers. The warm surroundings feel like a health spa - for both of us! They even let Jazz (our elderly dog) stay with us.

Our stay at Hospice has been much better than expected. Kenyon is far more comfortable and I feel better supported. The doctors and nurses tended to Kenyon's medical issues and the counsellors and volunteers were of great help to us. It truly feels like the place for us right now and we don't want to leave.

Our Doctors

Our team of physicians provides treatment and attention for patients and their families across multiple care settings. Working in conjunction with the patient's family physician, home care nurse and other specialty physicians, our team provides expert symptom management and palliative care.

Our medical team also plays an active role in the education of medical students, residents, hospice staff and volunteers, home care nurses and other Vancouver Island Health Authority employees.

The physicians also participate in research initiatives as outlined by the VHS Research Department and work closely with many of our strategic partners through representation on multiple VIHA committees, the BC Learning Centre Partnership Team, BCMA Section of Palliative Medicine and through active participation in the Vancouver Island Palliative Network and both the UBC and Island Medical Programs.

- ◆ We cared for 592 patients admitted to our palliative care unit and close to 1,000 medical consultations in patients' homes, residential facilities or other hospital units.
- ◆ In the pursuit of improvements in quality care, we participated in VIHA's EOL Quality Council and provided an active role in planning for the accreditation process this past year.
- ◆ The physicians at Victoria Hospice continued to be actively involved in teaching and knowledge transfer including:
 - ▶ training over 20 family practice residents and 17 medical students as they underwent training rotations with us
 - ▶ supervising two medical trainees visiting from Sao Paulo, Brazil
 - ▶ teaching at UBC and the Island Medical Program where palliative care has an increasing presence in the undergraduate and postgraduate curriculum
 - ▶ teaching in the Palliative Care Series as well as VIHA home care orientations
 - ▶ presenting at multiple conferences provincially, nationally and internationally

Yesterday was difficult. The doctors advised us that there were no further treatment options and Kenyon was in and out of consciousness. After a sleepless night I rushed to the Nurse's station - with a crazy request - I wanted to take Kenyon home to die since I knew this is where he would want to be. The nurses completely supported my idea and worked very hard to enable Kenyon's discharge later that day.

Kenyon died early this morning in his cherished home with his cat snuggled by his side, his dog at the foot of the bed, embraced in my arms. His unspoken wish became a reality.

Our Counselling, Spiritual Care and Bereavement Team

With Counsellors, Therapists, and Spiritual Care Specialists, the Psychosocial Services department supports both patients and families. During the progressive stages of life-limiting illness, we offer professional counselling for patients and their families on issues related to grief, death and dying; help with practical concerns like funeral planning, wills and finances; and spiritual care for all faiths, cultures and beliefs. Following a death, we offer assessment and grief counselling for up to one year following the death including a variety of support groups and services for adults and children.

Our department continued to strive for excellent service to our patients and families this year despite cost saving service reductions. Three positions including 2 clerical staff and our music therapist were eliminated and another 8 employees had reductions to their time. This has had considerable impact on our ability to respond effectively to continued increases in the numbers of patients and their families. There has been a marked decrease in the number of bereavement telephone counselling and face-to-face sessions offered in the past year, with volunteers having to take on more and more clients. Also, our Spiritual Care Coordinator is now unable to visit patients at home and people on our inpatient unit no longer have the benefit of a program of professionally guided music at the end of their lives.

- ◆ Counselling sessions last year: 724
- ◆ Total bereaved served: 2795 (124 “community” clients)
- ◆ Number of bereavement counselling sessions: 606
- ◆ Number of bereavement counsellor telephone calls: 1173
- ◆ Number of bereavement volunteer telephone calls: 1767



It has been 3 years since Kenyon died. I am so grateful for Victoria Hospice. I was surprised that they continued to keep in touch with me for a full year after Kenyon's death - through letters and phone calls, making sure that I had the support I needed. I am so impressed with the respect, understanding, knowledge and genuine caring that has been offered.

Our Volunteers

Volunteers founded Hospice over 30 years ago and continue to play a vital role in all areas of our work. Whether they sit on a board, provide care on the Unit, offer bereavement or spiritual support, work in our garden or assist in our thrift boutique, each volunteer makes a direct and positive impact to our organization. Our volunteers represent a broad spectrum of ages and backgrounds and have an average length of service is almost 6 years. Many have had their own experience of loss and grief which enables them to connect with genuine compassion and understanding. We are proud of our exceptional volunteers.

I decided that I was ready to start giving back to Victoria Hospice - by volunteering. I was officially named as a Victoria Hospice Society board member. I join over 400 other Hospice volunteers who give their time and talents to assist with everything from patient care on the unit to helping with special events.

I am very proud to give back to a community program that I truly believe in. I think Kenyon would be proud too.

There is a tremendous ripple effect from each of them touching the lives of patients, family members, boutique customers, event participants and hospice staff.

Volunteers add that 'extra' that makes the extraordinary care we provide possible.

- ◆ This year volunteers contributed well over 22,000 hours of service.
- ◆ Strengthening the volunteer program continued to be a priority as a Clinical Volunteer Advisory Group was established with a blend of volunteers and staff to give input into new initiatives of the Volunteer Services department.
- ◆ Clinical volunteer training was offered in Spring and Fall 2010. In addition, a range of new ongoing learning opportunities was made available through the year to keep our volunteers up to date and informed.
- ◆ This year we had over 225 regular, year-round volunteers active in both clinical and non-clinical areas plus more than 200 volunteers active at our special events: Celebrate a Life, the BMO Swimathon, the Teeny Tiny Garden Tour and a variety of third party fundraisers.
- ◆ Our volunteers regularly tell us that they get more from volunteering than they give. Even so, we always try to show them how much we appreciate their efforts. During National Volunteer Week in April this year, each volunteer received tulips and the walls of the volunteer office were covered with personal expressions of gratitude from staff members. In June 2010, our annual Volunteer Appreciation Reception welcomed 180 volunteers and staff at the lovely CFB Esquimalt Officers' Mess.

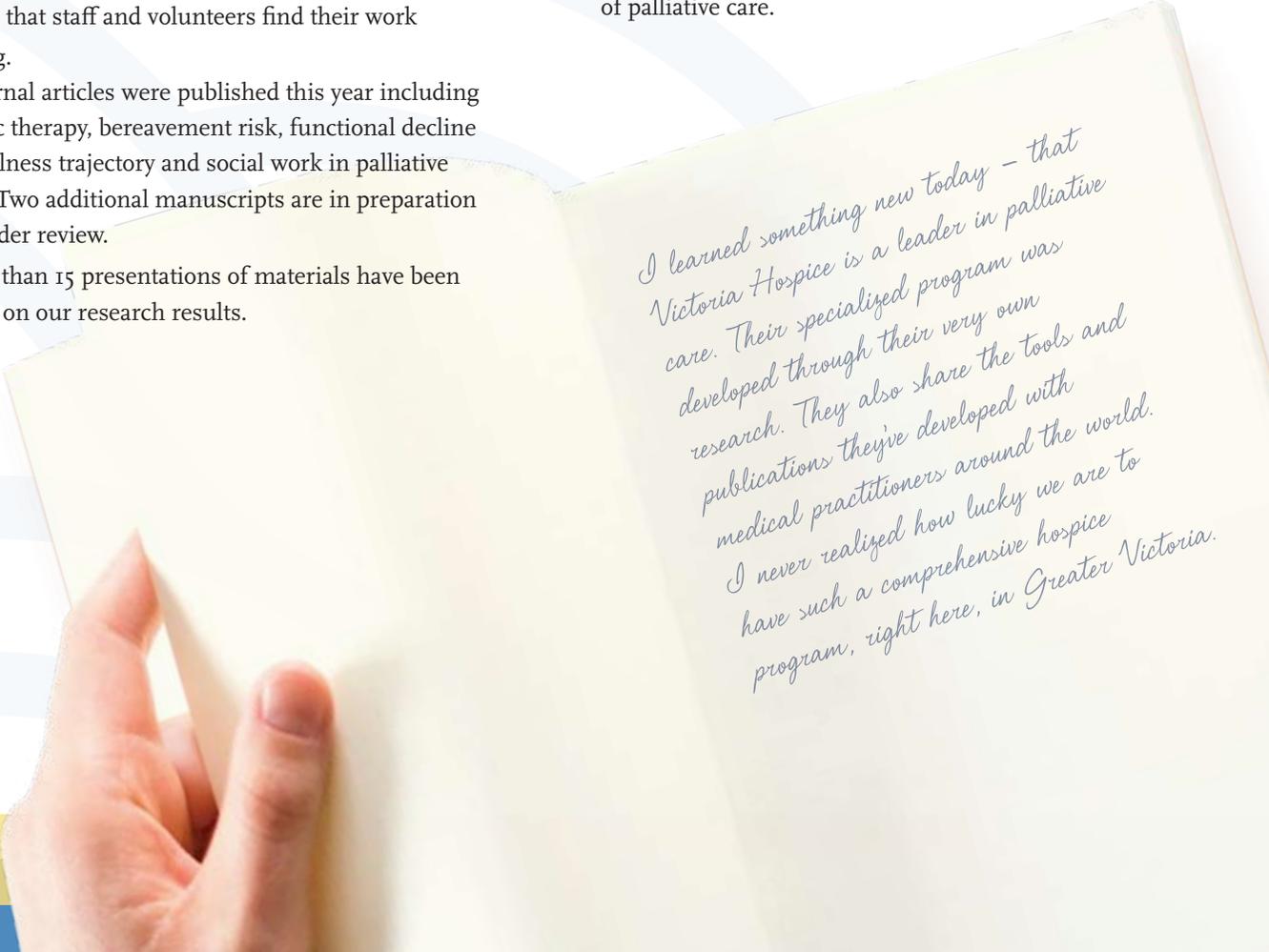


Research and Development

Working in collaboration with other research partners across the province and the country, the Research department carries out its work with the overall intent of advancing clinical quality care. Its goal is to develop and test innovative methods & tools for clinical care that increase comfort, dignity and efficiency, and, at the same time, meet or exceed standards of care set by the Vancouver Island Health Authority and the Canadian Hospice and Palliative Care Association. Projects include developing timely access and prognostic tools, creating standards to monitor palliative care across institutions and undertaking internal surveys that can lead to improved services for patients and families and ensuring that staff and volunteers find their work satisfying.

- ◆ 4 journal articles were published this year including music therapy, bereavement risk, functional decline and illness trajectory and social work in palliative care. Two additional manuscripts are in preparation or under review.
- ◆ More than 15 presentations of materials have been given on our research results.

- ◆ Audit studies on patient satisfaction have been conducted for patients who died in the Palliative Unit or at home. Results have been very positive and areas of critique were addressed by the clinical team to improve care.
- ◆ We continue to work closely with the VIHA Research Ethics Board and several departments and schools at UVic on the design of a surveillance system for palliative care with funding from the Canadian Partnership Against Cancer.
- ◆ A new tool developed at Victoria Hospice called the Prognostat has been studied by groups in Nanaimo, Edmonton and Victoria. It improves survival prediction and will add new knowledge to the field of palliative care.



I learned something new today - that Victoria Hospice is a leader in palliative care. Their specialized program was developed through their very own research. They also share the tools and publications they've developed with medical practitioners around the world. I never realized how lucky we are to have such a comprehensive hospice program, right here, in Greater Victoria.

Our Foundation

Donors are caregivers.

Jayn's journey would not have been possible without community donations. Victoria Hospice has depended on generous donors, like you, since we first opened in 1980 – and we continue to depend on you to sustain work in the upcoming year, and into the future.

Your gifts go directly to helping patients and families receive specialized end-of-life care services. You help care for patients at our hospice unit and help our Palliative Response Team of doctors, nurses and counsellors provide 24-hour support at home. You help patients and families receive counselling before and after a death. You help research and education teams share publications and knowledge with other healthcare providers locally and around the world. As a donor, you become part of our team of caregivers, bringing compassion, dignity and grace to the end of life.

Kathleen E. Burton,
DIRECTOR OF
DEVELOPMENT

I attended the Foundation's Celebrate a Life event today. I have learned that almost 50% of Victoria Hospice's operating costs are funded with community donations. I made a gift in memory of Kenyon – as did many of our friends – in gratitude for the care we both received. I feel privileged to be a part of the Hospice community. I intend to work with them to bring their services to the many other patients and families who may not know it now but will greatly benefit from and need Victoria Hospice as much as I did. If I had a flower for every time I thought of you, Kenyon... I could walk in my garden forever.

Victoria Hospice gratefully receives donations from individuals, businesses and foundations. These gifts are made in memory of loved ones, in response to mail campaigns, in support of special events, awarded as gaming funds or grants, as a result of planned gifts and from purchases made at the Thrift Boutique.

Community Funding Sources

◆ Individuals	\$ 872,955	11.5%
◆ Gaming	\$ 100,000	1.3%
◆ Events	\$ 233,700	3.1%
◆ Grants	\$ 204,471	2.7%
◆ Planned Giving	\$ 1,328,373	17.5%
◆ Thrift Boutique	\$ 246,461	3.2%
TOTAL	\$ 2,985,960	39%

of total revenue
to Victoria Hospice

Fundraising highlights:

- ◆ Community donations totaled over \$3.5 million last fiscal year, including donations to endowments.
- ◆ Over 75 donors have notified Victoria Hospice that we are named in their will.
- ◆ Last year, we received 41 estate gifts from 38 donors totaling over \$1.29 million.
- ◆ 395 donors make their gift giving easy, efficient and more effective by making monthly donations automatically through their credit card or bank.
- ◆ 2,723 donations were received in memory of loved ones – many with heartfelt notes thanking the staff and volunteers for the care that was given to the family or friends.
- ◆ Over \$200,000 was raised at various special events from golfing to garden tours.

OUR COST OF FUNDRAISING IS 19%*

* Calculated using the combined Donations and Fundraising Operating Revenue and Donations to Endowments of \$3,316,773 and the Development and Fundraising Operating Expenditures of \$623,561. Cost of fundraising, less endowment revenue, is 23%.

Our Thrift Boutique

Did you know 100% of all store profits from the Victoria Hospice Thrift Boutique go directly to supporting Victoria Hospice end-of-life care? In the ever-growing world of

recycling and living green, you can support Victoria Hospice while shopping for quality new and used items at bargain prices. You'll find better-quality women's fashions, a vast selection of shoes, purses, belts and jewelry, and we are always adding to our collectibles and household items.

You'll enjoy shopping in our bright, spacious and

friendly store. We pride ourselves on quality service and taking the extra step to make sure customers have a good experience, and leave satisfied.

New merchandise is always coming in, so visit us today... and come by often!

VOLUNTEER COMMENTS

One donor tearfully called the Boutique about donating her sister's clothing. She was so grateful she could contribute to Hospice after the loving care her sister experienced.

– I.A.

CUSTOMER COMMENTS

I am so glad that such a place exists – good deals as well as an invaluable cause.

– A.G.

I am so proud of the hard work the ladies of this lovely shop do. Such a very good charity. Thank you all.

– Anon.



- ◆ This year 60 volunteer Sales Associates contributed \$105,000 in saved wages by volunteering over 7,000 hours of service.
- ◆ 9 Silent Auctions were held raising over \$15,800 to support palliative care.
- ◆ Over 29,000 items were purchased by customers this year.
- ◆ Other revenues such as the Hospice Unit window, Big Brothers, recycling of metals, sale of vintage wear and damaged silver and gold, brought our total sales this year to \$220,800.
- ◆ In pursuit of improving the bottom line to support Victoria Hospice we keep abreast of trends, styles and the value of collectables and are cognizant of running an efficient business.
- ◆ We gladly accept donations of new and gently used items, please call for details.
- ◆ Have a flair for retailing? Love people? Join our team and become a Hospice Thrift Boutique Volunteer Sales Associate today.



MANAGEMENT COMMENTS

It has been an honor to work at the Boutique for the past year. I am humbled by the generosity of the customers and the dedication of the volunteer Sales Associates.

Pat Moench, Manager



Victoria Hospice Thrift Boutique

Store Hours: 10am – 5pm Monday–Saturday

1315 Cook St, Victoria BC 250-361-4966

Between Johnson and Yates Streets; parking available.



Our Hospice Heroes

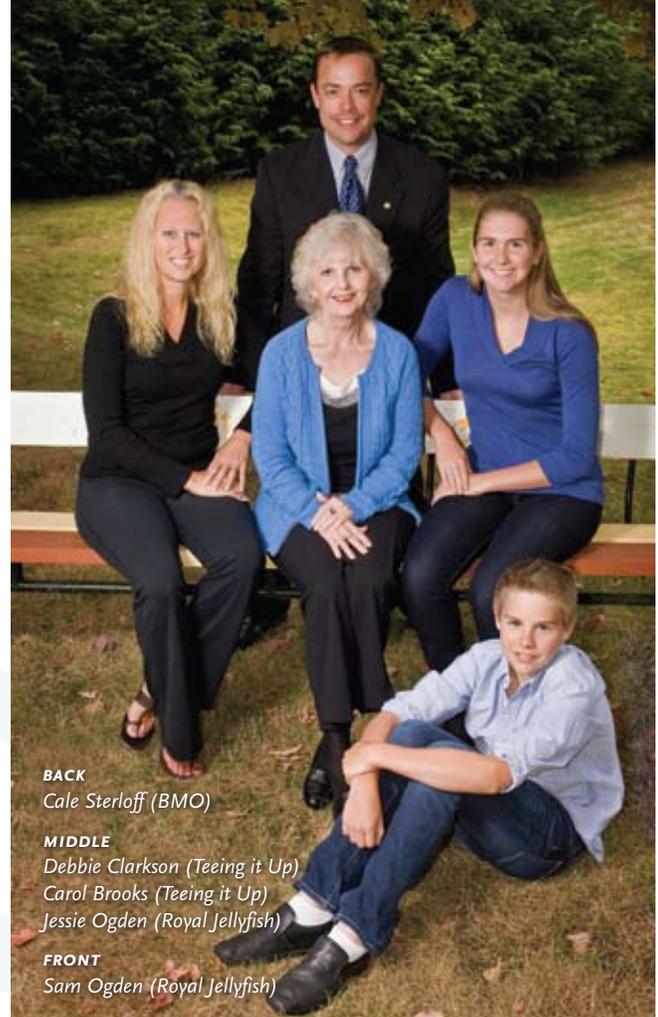
The dictionary defines a hero as one who defends or protects without concern for self, a definition which also describes those generous members of our community who invest their dollars, services and time in the work of Victoria Hospice. Every hero, and every dollar, does count. And among our heroes are those who go beyond what we ask—who inspire others to support, in ever widening and nurturing circles of caring, the mandate of Victoria Hospice: To enhance the quality of life for those facing advancing illness, death and bereavement through skilled and compassionate care, education, research and advocacy. To honour these champions, the Foundation created the Leadership Awards, categories for which are as follows:

The Community Business award recognizes a local business with a strong record of outstanding generosity that, through their advocacy and dedication to Victoria Hospice, inspires other businesses in the community to get involved.

BMO Bank of Montreal has helped promote awareness of our palliative programs and the need for community support, generously sponsoring BMO Swimathon and local branch fundraisers such as Shred-a-thon and Mother's Day Flower sales. Through these gifts, BMO inspires others in our community to help us care for patients and families.

The Youth Philanthropist award recognizes a youth who has shown outstanding leadership in raising awareness and support among their peers in support of Victoria Hospice.

Sam and Jessie Ogden, aka The Royal Jellyfish, have been proudly supporting Victoria Hospice since 2005, when they became the youngest and smallest team to participate in the BMO Swimathon for Victoria Hospice. Since then, this



BACK
Cale Sterloff (BMO)

MIDDLE
Debbie Clarkson (Teeing it Up)
Carol Brooks (Teeing it Up)
Jessie Ogden (Royal Jellyfish)

FRONT
Sam Ogden (Royal Jellyfish)

dynamic duo has raised well over \$10,000 to support end-of-life care at Victoria Hospice.

The Distinguished Advocate award recognizes an individual who is a true supporter of the Hospice cause, giving above and beyond what is required or expected of them. The individual may have special skills, which are used for the benefit of Hospice and palliative care.

For fifteen years, Debbie Clarkson and Carol Brooks have organized "Teeing It Up for Victoria Hospice," an annual golf tournament that has benefited Hospice in a big way: together they have helped raise over \$350,000 in support of palliative end-of-life care.

Be a Hospice Hero

There are many ways to be a Hospice Hero. Whether you prefer to give money, property, goods, or time, all are vital to patient and family care. Here are just some of the options that are available to you:

Membership Matters

Becoming a member is an easy and convenient way to make a significant difference, providing a consistent source of funding that Victoria Hospice needs to provide quality end-of-life care in our community. Join Victoria Hospice today!

Memorial Giving

A gift to Victoria Hospice is a thoughtful, caring way to remember a loved one.

Life Insurance

On a fixed income, but wish you could make a bigger gift to Victoria Hospice? A gift of life insurance might be an option for you, while also giving you significant tax benefits.

Residual Interest in Property

Donate a property to Victoria Hospice, but continue enjoying it throughout your life.

RRSP & RRIF Funds

Have a particular interest in retaining the privacy of your family's assets divested through a will? Perhaps a gift of an RRSP or RRIF would be preferable.

Hospice Hero Fundraising Events

One of the most exciting ways to help Victoria Hospice is to host your own fundraiser. From a small tea party to a large golf tournament or anything in between, you can be as creative as you want!

Corporate Sponsorship

Discover how a partnership with Victoria Hospice can help your company, while providing critical support to patients and families.

Bequest

An easy but powerful way to create your legacy while protecting the interests of your family and other beneficiaries.

Annuities

Fulfill your charitable wishes while benefiting from a guaranteed income with an annuity gift.

Securities

The taxable gain on gifts of publicly listed securities has been reduced to 0%.

Volunteer

Volunteers are essential to the success of Victoria Hospice's programs and services, and make it possible to provide enhanced care for patients and families on the hospice unit and in the community.



Statement of Combined Operations Fiscal Years ending March 31

Operating Revenues	Fiscal 2011	Fiscal 2010	Fiscal 2009
Government Contracts	4,135,703	3,632,554	3,449,363
Donations & Fundraising	2,739,499	2,827,837	2,654,723
Thrift Boutique	246,461	264,179	250,227
Publications / Courses	356,392	360,919	421,743
Interest & Dividends	81,494	72,204	85,243
Other	25,801	42,777	54,073
	<u>7,585,350</u>	<u>7,200,470</u>	<u>6,915,372</u>
Operating Expenditures			
In Patient Nursing	2,510,299	2,509,873	2,434,776
Community Nursing	194,318	202,711	182,658
Medical	675,926	704,524	673,592
Counselling / Bereavement / Spiritual	1,031,709	1,080,371	985,328
Palliative Response Team	540,510	587,822	544,126
Volunteer Services	129,515	210,207	206,139
Publications / Courses	211,555	244,457	297,372
Education Services	150,260	180,567	224,264
Administration / Communications	489,167	575,939	577,598
Donor Development & Fundraising	623,561	611,637	687,614
Thrift Boutique	180,933	149,195	155,617
Research / Committees / Projects	228,116	326,775	263,434
Amortization	174,896	181,773	180,357
	<u>7,140,765</u>	<u>7,565,851</u>	<u>7,412,875</u>
Operating Surplus (Deficit)	<u>444,585</u>	<u>(365,381)</u>	<u>(497,503)</u>
Endowment & Investment Items (not available for operating costs)			
Donations to Endowments	577,274	27,255	55,250
Endowment Funds Valuation Gains (Losses)	114,359	269,872	(426,572)
Investment Funds Valuation Gains (Losses)	50,504	151,713	(196,720)
	<u>742,137</u>	<u>448,840</u>	<u>(568,042)</u>
Change in Net Assets	<u>1,186,722</u>	<u>83,459</u>	<u>(1,065,545)</u>

KEY FIGURES & FINANCIAL HIGHLIGHTS

Decrease in donations of \$88,338 (-3%)

Increase in revenue from Government Contracts of \$503,149 (14%)

Reduction in operating expenditures of \$425,086 (6%)

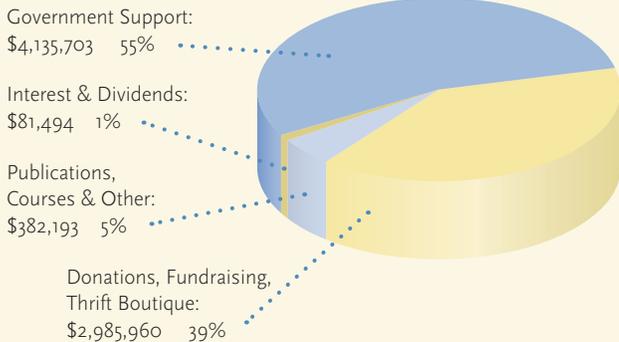


Statement of Combined Financial Position Fiscal Years ending March 31

Assets	Fiscal 2011	Fiscal 2010	Fiscal 2009
Cash & Prepays	838,339	681,252	720,391
Accounts Receivable	180,521	295,613	395,326
Publications Inventory	60,222	71,729	106,690
Endowment Funds	2,328,233	1,619,910	1,372,273
Investment & Insurance Funds	1,217,330	1,143,947	967,685
Equipment & Building	479,319	596,293	745,068
Irrevocable Trust Receivable	178,934	178,934	178,934
	<u>5,282,898</u>	<u>4,587,678</u>	<u>4,486,367</u>
Liabilities			
Payable to Vancouver Island Health Authority	107,882	425,793	408,921
Accounts Payable & Accrued Liabilities	252,902	362,555	394,578
Deferred Revenues	345,960	409,898	376,895
	<u>706,744</u>	<u>1,198,246</u>	<u>1,180,394</u>
Equity			
Invested in Capital Assets	479,319	596,293	745,068
Endowment Fund Balances (restricted)	2,328,233	1,652,415	1,372,273
Operating Fund Balances (unrestricted)	1,768,602	1,140,724	1,188,632
	<u>4,576,154</u>	<u>3,389,432</u>	<u>3,305,973</u>

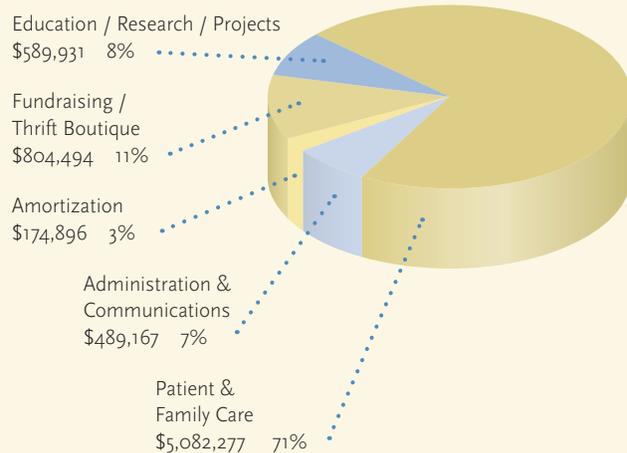
Sources of Operating Funds

Total: \$7,585,350



Uses of Operating Funds

Total: \$7,140,765



Complete copies of the audited financial statements are available upon request, or online at www.victoriahospice.org.

Victoria Hospice investment funds are managed by the Victoria Foundation.



Victoria Hospice

3rd Floor, Richmond Pavilion, 1952 Bay Street, Victoria BC V8R 1J8

General inquiries: 250-370-8715 | Donation / Planned Giving inquiries: 250-952-5720

www.victoriahospice.org

Thrift Boutique: 1315 Cook Street | 250-361-4966