

# 2023-2024

## Annual Report

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## A Note from our Governance Board Chair

My name is Colin Haskett, and I am honoured to have served as the Chair of the Governance Board for Jessica's House Residential Hospice in Exeter. My journey with Jessica's House began as a member of the capital campaign before the hospice opened its doors. Thanks to the extraordinary generosity of residents of Exeter and the surrounding communities, we raised the necessary capital to build this remarkable facility and secure operating funds for the first three years. Over the past five years, we've added to these reserve funds and operated the hospice with steadfast fiscal responsibility.

Reflecting on these years, I am immensely proud of my contributions. However, it is clear that Jessica's House has never been and never will be the result of any single individual's efforts. The collective dedication of our incredible volunteers, staff, board members, and numerous supporters has shaped Jessica's House into the sanctuary it is today. The future of Jessica's House is indeed bright. While we each hope to never need its services, we can take comfort in knowing it will be there, providing exceptional care when it comes.

From the outset, I intended to work quietly and diligently behind the scenes rather than being at the forefront of public relations. As the last remaining member of the original operations committee, it has been a privilege to witness Jessica's House develop its own identity and strength, independent of any individual.

In recent years, Jessica's House has achieved significant milestones. We've transitioned from being under the wing of the South Huron Hospital Foundation to operating independently. We've also moved from relying on a third-party contract for our nursing staff to establishing our dedicated team. Over the past year, we have embarked on a journey to create a strategic plan to guide us in the coming years. Our wonderful team has continued to expand our role in the community. As the outgoing Chair, I am filled with immense pride and appreciation for the current state of our organization.

As I pass the torch to the next Chair, I am confident that Jessica's House is in excellent hands. It has been an inspiration to work alongside so many wonderful people towards this common goal. I will forever be proud to have played a role in this extraordinary organization.

-Colin Haskett



# Maintenance Report

George Keller: Maintenance Lead, Task Advisory Team

During our last fiscal year, the maintenance group completed the final touches on the new gazebo. They added a new mural, electrical service, and stone work to the post structures.



The board has approved the installation of a new twin-boiler heating system to replace the existing system. Additionally, small electrical wall backup units will be added to each of the residents' rooms.

Our maintenance group donated approximately 830 hours to ensure the smooth operation and upkeep of our facility. We have received a very good response in recruiting new volunteers this past year to strengthen our team. We look forward to working alongside our dedicated maintenance volunteers in the coming years.

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# Marketing and Fundraising Report

Meghan O'Rourke: Marketing and Communications Coordinator

This summary highlights Jessica's House's achievements in 2023, focusing on building brand awareness, community engagement, and fundraising success.

## Social Media Growth:

- Increased Facebook page visits by 485.87%
- Increased Instagram page visits by 395.11%
- Planned expansion to TikTok and LinkedIn for broader reach

## Enhanced Website Presence:

- Launched a new, user-friendly website working with Blue Lemon Media
- Ongoing website updates will reflect future programs and services growth

## Fundraising Highlights

**Hike for Hospice (May 2023):** Raised \$16,400 through a hybrid event, working with the local library and Precious Blood Elementary School to add a creative new feature along the local trail.

**Anniversary Event (Summer 2023):** Celebrated and reconnected with donors and past families.

**Tribute Tree Memorial (November 2023):** Gathered 75 attendees for a tribute event featuring music and creating memorial tags to display on our Christmas Trees over the holiday season.

**Third-Party Events:** Increased by 35% with new and returning supporters hosting successful fundraisers.

**Handbags for Hospice:** Did not take place in 2023

Overall, 2023 was a year of significant growth for Jessica's House. Increased social media presence, a revamped website, and successful fundraising initiatives demonstrate a strong commitment to building a supportive community and achieving fundraising goals.



# Volunteer Report

Carrie Parsons: Volunteer Lead, Task Advisory Team

We finished 2023 with 25 Direct Volunteers and 37 In-Direct Volunteers.

Within the In-Direct Volunteer Team, 35 volunteers made up the Lawn, Garden and General Maintenance team; 4 volunteers made up the Bereavement Services Team; 3 of the volunteers held Team Lead positions on the Operations Committee and 4 volunteers made up the Administrative Working Team. Note: there is duplication and cross-over between the groups.

## Volunteer Hours

Direct Volunteers = 1923.50 hours

In-Direct Volunteers: Lawn, Garden and Maintenance = 279 hours

Administration Working Team = 425.5 hours

Bereavement Services Team = 74.5

Operations Committee Team Leads = 1361.50 hours

Total In-Direct Hours = 2140.50

## Special Events

Tribute Tree Memorial Event, November 2023 = 22 hours

Grand Total = 4086.0 hours

\*It should be noted that on several occasions, help was provided by folks who are not on the actual volunteer registry; therefore, this time is not captured above. For example, cleaning eavestroughs, putting up Christmas lights, and extra/ongoing maintenance tasks as they arise and when JHH volunteers are not available.

The need for additional maintenance volunteers has been clearly identified. A plan is being developed to hold a targeted recruitment early in 2024 in the hopes of attracting volunteers with skilled trades and who are able to lift, climb, etc.

As work begins on Jessica's House Hospice signature fundraising events for 2024, a large number of people, with a variety of skills and interests, will need to be recruited to form working committees. Attempts will be made to accurately track these hours so as to include them in the 2024 report.



# Grief and Bereavement Report

Grace Winbow: Volunteer and Grief and Bereavement Coordinator

In 2023-2024, Jessica's House Hospice bereavement program received 54 new referrals for one-on-one grief support. These referrals were received from various agencies and organizations in Huron and area, including self-referrals. JHH bereavement program offers support through diverse channels, including one-on-one support groups and bereavement-related workshops. In addition to the 54 new one-on-one clients, the bereavement program supported ten individuals through group support and workshops. In 2023-2024, 255 hours were dedicated to providing one-on-one support to individuals in the community who are grieving. Breaking down this figure, 27 hours were spent with individuals between the ages of 0-18, 124 hours were spent with individuals aged 19-64, and 104 hours were spent with individuals aged 65 and up. The numbers above demonstrate that the JHH bereavement program supports a wide demographic range. Assessment tools for new clients encompass various aspects, including an intake assessment to determine if they are appropriate for group support or one-on-one support, identifying what the relationship was like to the deceased (i.e. Complex, close, no relationship), determine the level of support being received outside of JHH (i.e. Other professionals, friends, family, etc.). The bereavement services offered at Jessica's House Hospice continue to be a well-utilized and respected resource in the Huron community and surrounding areas.



## Receipts 2023-2024

Brent Caslick: Finance Lead, Task Advisory Team

Receipts	2024	2023
Ontario Ministry of Health	525,300	420,200
Donations and Fundraising	363,544	433,762
Bequests	10,000	368,915
Grants	70,623	5,000
Investment Income Interest, dividends and realized gains (losses)	40,588	(1,016)
Investment Income Unrealized holding gains (losses)	74,051	(26,263)
Amortization of Deferred Grants and Donations	132,128	132,128
Total	1,216,234	1,332,726

Excess (deficiency) of revenues over expenditures: \$113,234

Accumulated surplus, beginning of period :\$1,769,733

Accumulated surplus, end of period: \$1,882,966

## Expenditure: 2023-2024

Brent Caslick: Finance Lead, Task Advisory Team

Expenditure	2024	2023
Fundraising Expenses	2,543	36,135
Salaries and Benefits	733,504	193,474
Contracted Services	61,249	593,229
Facilities Expenses	63,467	65,714
Amortization of Tangible Captial Assets	135,443	134,334
Program Delivery Expenses	39,713	13,878
Administrative Expenses	67,081	44,196
Total	1,103,000	1,080,960



# THE JESSICA'S HOUSE HOSPICE TEAM

## **Governance Board**

Colin Haskett – Chair  
Nancy Peter – Director  
Lindsay Barton – Director  
Dawn DeNeire – Director  
Dr. Ming Lam – Medical Director

## **Executive Director**

Tracy Snell – RN

## **Members of the Team**

Grace Winbow – Coordinator of Volunteers & Bereavement Services  
Meghan O'Rourke - Coordinator of Marketing & Communications  
Brent Caslick – Finance Lead  
Carrie Parsons – Volunteer Lead  
George Keller – Maintenance Lead  
Bonnie Neeb – Donations  
Elaine Keller – Donations  
Kim Bond – RN  
Angela Giambalvo - RN  
Jennifer Kilmer - RN  
Tori Savelle - RPN  
Emma Bignell - RN  
Sami Reymer - PSW  
Holly Meinen -RPN  
Jackie Glover - PSW  
Carolyn Eineke -PSW  
Nila Roberts-Neef – PSW  
Many other Volunteers