

2023-24



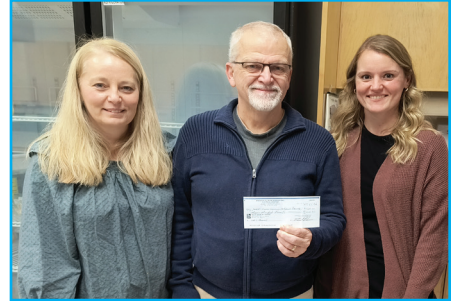
Vibrant and Caring Communities, People, and Workplace

2023-24 ANNUAL REPORT





Thank You
to our dedicated
employees,
volunteers, Board,
clients
and communities



REIMAGINE. RECONNECT. REDESIGN



Accomplishments 2023-2024

This year was one of endings and beginnings. We saw many long-time staff retire including Dr. Kevin Mardell, Kate Dymock, Margaret Intven, Tobi Maniaccio and Yvonne Rastin. We are grateful for the great care, services, and leadership they provided over their many years here. They will be missed! We also said goodbye to many other long-serving staff who moved on to the next phase on their work and life journey. All these amazing people cannot be replaced but so far we have been very lucky in being able to recruit many great new people to our Health Centre team.

This also marked the first year of our new Strategic Plan and we tried different things to meet the changing needs of our communities and clients. The Centre updated our Bylaws and Letters Patent (Articles of Amendment) at our first in-person Annual General Meeting since 2019. In the fall we also undertook our first Client Satisfaction survey since 2017 to hear the community's voice. The Centre also saw the development of the Peer Advocacy Action Committee which eventually merged with the Client and Family Advisory Council.

The year was a challenging one as our hardworking staff have not received pay increases for years. In December, the Community Health Compensation Report was released showing how underpaid our staff are for the great work that they do everyday. This has been further complicated by the lack of increases to operational funding for many years.

One of the areas the Board took a leadership role on was in fundraising. A small group has started up to help many of the Centre's programs get additional funding they need to keep up with cost of inflation. This year was the first time that the Centre reported a deficit during the year. Unfortunately, the lack of funding increases has impacted on the number of people able to use our services. Expect to hear more from this fundraising group going forward.

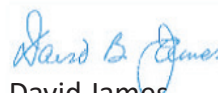
As we continue to pursue permanent increases to our core funding that will benefit our staff and our clients, we did obtain some additional resources during the year:

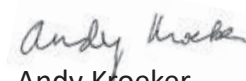
- Permanent \$536,723 to be split with Oxford County CHC for new First Five program for those aged 0-5 years who do not currently have access to a Doctor or Nurse Practitioner.
- One-time \$130,000 Ontario Trillium Grant for Teaching Kitchen renovations.
- One-time \$88,900 for Community Health Centre staff and operating expenses.
- Permanent \$45,248 for Assisted Living and Community Support Services staff and operating expenses.
- One-time \$41,021 Community Infrastructure Renewal Funds for basement leak repair and generator fuel tank.
- Permanent \$26,741 for physician salaries and benefits.
- One-time \$17,950 for Community Support Services equipment and supplies.
- One-time \$4,750 from Elgin County Warden Tournament for system navigation.

Some other highlights during the year included:

- Launch of Parent and Baby Gathering, and Youth Social Prescribing programs.
- Replacement of West Lorne Community Garden beds.
- Partnering with Second Harvest Food Rescue to redistribute surplus food from a local grocery store.
- Unfortunately, like many of our neighbours, the Centre had a flooding event in July with two feet of water in the basement. Extensive remediation and cleanup was undertaken to recover from this event.

Thanks again to all our amazing staff, volunteers and community partners for your spirit over the past year. We cannot do this great work without you. We hope to see you at our 30th anniversary celebration on July 10, 2024!


David James
Board Chair


Andy Kroeker
Executive Director

VALUES: COMPASSION, EXCELLENCE, COLLABORATION, ACCOUNTABILITY, RESPECT, EQUITY

M-SAA Indicator Tracking 2023-24

The Health Centre signs a multi-year Multi-Sectoral Accountability Agreement (M-SAA) with our main funder Ontario Health West (formerly South West Local Health Integration Network).

For each year in the agreement the targets and corridors are set for the indicators. New indicators may be added and old ones dropped. The results are reported to the funder of Q2 (April 1 - September 30), Q3 (December 31) and Q4 (March 31) each year.

As shown below green results are meeting the target, yellow are within the acceptable corridor while red are not meeting the expected results. The Health Centre uses this information to show the areas that require review, are reflective of staff vacancies or areas that may need more attention.

WECHC M-SAA Indicator Tracking 2023/24

Indicator	Q4 YTD (%)	Q4 Proposed Target YTD 23/24	Q4 Proposed Perf Stand LOW	Q4 Proposed Perf Stand HIGH
Schedule E1: Core Indicators				
Balanced Budget - Fund Type 2	2.2%	50	50	50
Proportion of Budget Spent on Admin	18.7%	20.0%	16.0%	24.0%
Schedule E2a: Clinical Activity-Detail				
General Clinic Individuals Served	2,632	2,280	2,052	2,508
General Clinic Service Provider Interactions	13,684	14,139	13,432	14,846
Foot Care Individuals Served	392	480	384	576
Foot Care Service Provider Interactions	1,331	1,800	1,620	1,980
Nutrition Individuals Served	271	200	160	240
Nutrition Group Sessions	43	35	28	42
Nutrition Group Participant Attendance	723	425	340	510
Nutrition Service Provider Interactions	426	360	288	432
Physiotherapy Individuals Served	608	350	280	420
Physiotherapy Group Sessions	0	60	48	72
Physiotherapy Group Participant Attendance	0	150	120	180
Physiotherapy Service Provider Interactions	1,963	1,800	1,620	1,980
Counselling Individuals Served	344	322	258	386
Counselling Group Participant Attendance	84	430	344	516
Counselling Service Provider Interactions	1,679	1,872	1,685	2,059

	Q4 YTD (%)	Q4 Proposed Target YTD 23/24	Q4 Proposed Perf Stand LOW	Q4 Proposed Perf Stand HIGH
Chronic Disease Individuals Served	235	225	180	270
Chronic Disease Group Sessions	63	60	48	72
Chronic Disease Group Participant Attendance	600	300	240	360
Chronic Disease Service Provider Interactions	941	1,000	900	1,100
Diabetes Individuals Served	818	950	808	1,093
Diabetes Group Sessions	20	20	16	24
Diabetes Group Participant Attendance	112	175	140	210
Diabetes Service Provider Interactions	3,740	3,075	2,768	3,383
Health Promotion Individuals Served	483	100	80	120
Health Promotion Group Sessions	52	50	40	60
Health Promotion Service Provider Interact	1,181	350	280	420
Healthy Child Individuals Served	376	125	100	150
Healthy Child Group Sessions	225	150	120	180
Healthy Child Group Participant Attendance	2,808	1,700	1,530	1,870
Healthy Child Service Provider Interactions	414	450	360	540
Indicator	Q4 YTD (%)	Q4 Proposed Target YTD 23/24	Q4 Proposed Perf Stand LOW	Q4 Proposed Perf Stand HIGH
Meals Delivery Individuals Served	78	65	52	78
Meals Delivered Combined	4,000	3,800	3,420	4,180
Congregate Dining Individuals Served	176	470	376	564
Congregate Dining Attendance Days	4,326	5,000	4,750	5,250
Transportation Visits	3,274	4,500	4,050	4,950
Transportation Individuals Served	161	150	120	180
Assisted Living Resident Days	9,611	9,855	9,362	10,348
Assisted Living Individuals Served	40	30	24	36
Caregiver Support Visits	922	2,000	1,800	2,200
Caregiver Support Individuals Served	181	330	264	396
Visiting Social and Safety Visits	3,204	1,700	1,530	1,870
Visiting Social and Safety Individuals Served	147	100	80	120
Schedule E2b: CHC Sector Specific Indicators				
Cervical Cancer Screening Rate (PAP Tests)	91%	79.0%	63.2%	94.8%
Colorectal Screening Rate	91%	90.0%	72.0%	100.0%
Inter-professional Diabetes Care Rate	84%	95.0%	76.0%	100.0%
Access to Primary Care	90%	75.0%	71.3%	78.8%

Green is meeting the target, yellow is meeting the corridor, while red is not meeting the corridor.

% Green	62%
% Yellow	15%
% Red	23%
Total	100%

Employee Service Recognition 2023

*Our exceptional employees are
the **HEART**
of West Elgin CHC.*

*With service milestones
recognized in 2023,
together we celebrate our
amazing team.*

Tanya Dale - 2 years
Hailey Van Haecke - 2 years
Tracey Gordon - 2 years
Lindy Lockrey - 2 years
Michelle Apfelbeck - 5 years
Laurraine Hammersley - 5 years
Heather Blakely - 15 years
Amanda Schoelier - 15 years
Katrina Kalita - 15 years
Krista Bodkin - 20 years

Co-creating a meaningful, healthy, and compassionate workplace

Telling Our Stories

Donation of Good Food Feeds My Soul...

"The food boxes give me healthy, fresh and "cookable" food that I'm so,so thankful for. But you all need to know that what you are donating to me also feeds my soul."

Our Annual Holiday Dinner

"Thank you and the rest of the staff so much for all the time and work put into this event plus everything else you do. Your efforts are truly appreciated and inspirational. God bless you all!"

Rodney and West Lorne Community Gardens

"The Community Garden has given me and my family a new way of being a part of this community"

Horticultural Wellness Program

"Very worthwhile project. I enjoyed it very much; it is good for our mind and body. Very well done. Very helpful and everyone left with their arms full, a smile on their face and one question... when can we do it again?"

Investing in Local Solutions to Rural Challenges

"A mother and her young child had just fled a home marred by violence. They knew no one here, had no other family in Canada and had nowhere to live. The Centre staff stepped in to help. Today, mom is safe and her child is thriving."

Vibrant and Caring Communities, People and Workplace

"I'm very happy with all of the services WECHC has offered."

"They've helped my family immensely."

"What an amazing community resource!"

"I love the Health Centre, very positive always especially in this small town."

Our Clients' Voice

"More medical and other staff to increase services."

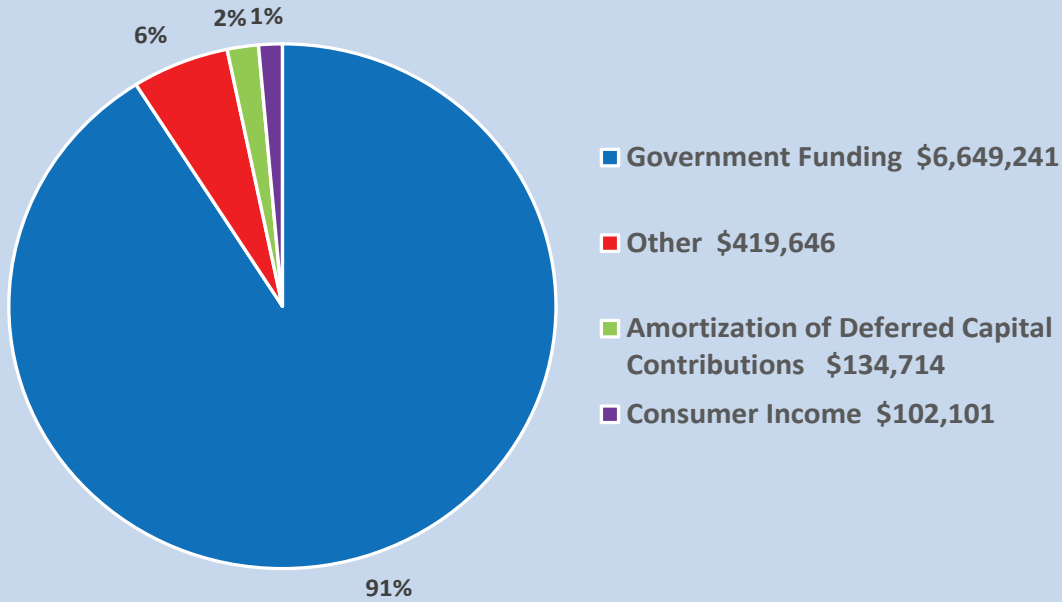
"Improve wait lists for programs and services."

"Improve onboarding process to become a new client."

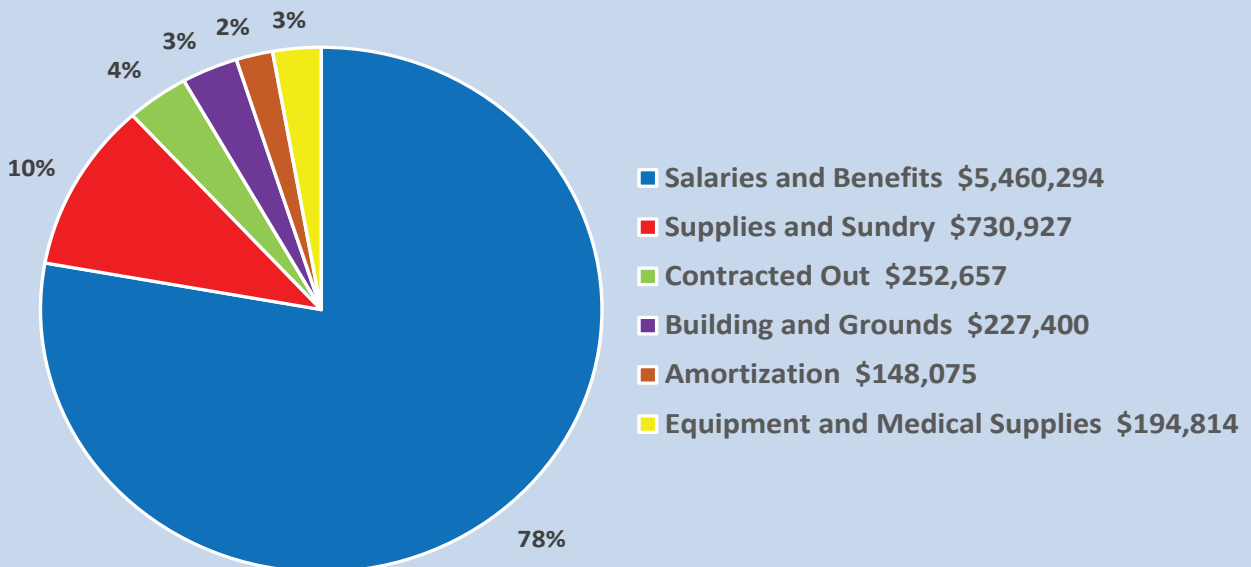
"With new families in the area, improve communications about services/programs."

Financial Operations For the Year Ended March 31, 2024

Revenues (\$7.3 Million)



Expenses (\$7.0 Million)



For the complete set of financial statements please visit our website at:

wehc.on.ca/accountability/annual-reporting

2023-24



We recognize that the work of the West Elgin Community Health Centre takes place across what is now called southwestern Ontario on traditional territories of the Indigenous people who have lived here since time immemorial and have deep connections to these lands.

We also acknowledge the local communities which include Chippewas of the Thames First Nation, Oneida Nation of the Thames, Munsee Delaware Nation and Delaware Nation of Moraviantown. We further acknowledge that the area is covered by treaties, agreements and land purchases. We are grateful for the opportunity to live, meet and work on this territory.

We commit to building allyship relationships with First Nation peoples in order to enhance our knowledge and appreciation of their many histories and voices. We also commit to sharing and upholding responsibilities to all who now live on these lands, the land itself and the resources that make our lives possible.

West Elgin Community Health Centre

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West Lorne, Ontario N0L 2P0
T 519-768-1715 F 519-768-2548

East Elgin Diabetes

Education Program
424 Talbot Street West, Unit L5
Aylmer, Ontario N5H 1K9
T 519-765-4797 F 519-765-4977

wechc.on.ca

Email: info@wechc.on.ca



The West Elgin Community Health Centre is funded by:



Ontario Health
West



United Way
Elgin Middlesex

June 2024

