

WDDS

2014-2015
ANNUAL REPORT



"A community where everybody belongs."



MISSION STATEMENT

*“We provide opportunities and supports
for individuals with developmental disabilities
to live full lives within the community.”*

2014-2015 BOARD OF DIRECTORS

The Board of Directors of WDDS play an active role in determining the growth and direction of the agency. They are involved in long range planning and the development of long term strategies. Their ongoing contribution of time and the sharing of expertise and resources is invaluable to the success of WDDS.

Carrie Innes Olah – *President*
Nancy Springstead – *Past President*
Janet Thomson – *Vice President*
Garry Honcoop – *Treasurer/Secretary*

Janet Bragg
Debra Brown
Mal Coubrough
Ashlee Hall
Terry Harrington
Pam Roe

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MESSAGE FROM THE CEO

Developmental Services across the province of Ontario is experiencing a significant period of transformation. MCSS vision of a new system is based on the principles of:

- ◆ Citizenship
- ◆ Fairness and Equity
- ◆ Portable and Flexible Funding
- ◆ Safety and Security
- ◆ Accountability
- ◆ Sustainability

This system transformation has required that WDDS review its existing service delivery models and organizational structures to identify new approaches toward providing services and supports for people with developmental disabilities. It has been necessary for WDDS to ensure that our services and supports meet the needs of the people and families accessing them.

In 2014 the Ontario government announced an \$810 million investment in the community and developmental services systems, over three years. The goal of this investment is to support the vision of people with developmental disabilities to be fully included in their communities and to live as independently as possible.

As part of this investment, the Developmental Services Employment and Modernization Fund was announced. The objective of the fund is to assist agencies to continue to evolve from traditional support models to new ways of doing business.

Throughout 2014/2015 the staff at WDDS have been extremely effective in creating projects, writing proposals, securing the resources through the Employment and Modernization Fund and subsequently implementing the changes. The following three proposals received approval.

1. “STRIDES” 2014/2015

“Strides” is an innovative employment training and placement program to address the gap in services for young adults with developmental disabilities who have a desire to volunteer or work in their community, but lack the knowledge and skills to do so. “Strides” addresses the employment and volunteer gap through in class preparation and real world work and volunteer placements.

2. “COMMUNICATION IS KEY” 2014/2015

Communication is Key, is a three point strategy to reduce challenging behaviour by addressing the communication gap some people experience through the use of innovative technology for symbolic communicators based on:

Education – a strategy to utilize innovative technology including a Smart Table and Smart Board for symbolic communicators to learn about coping techniques, feelings, and to create opportunities for positive communication with peers.

Communication – the purchase of innovative communication devices; in particular iPads with pictorial software that will aid those who struggle with verbal communication to have their voices heard.

Sensory – the purchase of sensory or snoezelan tools to create an environment that people can go to when they are feeling overwhelmed or frustrated.

3. “EVOLUTION” 2014-2017

Evolution is the final investment to complete the shift of WDDS employment supports away from a sheltered workshop (ARC) to individualized plans resulting in the closure of ARC by September 2016 and transform community participation supports/leisure options to reflect individual, community based leisure supports by March 2017 respectively. This also involves creating a “Micro Business Centre” and a “Communication Resource Centre”.

WDDS has had a very busy year successfully implementing these projects. Many people in Woodstock and the surrounding area have benefited from the extremely creative and talented staff at WDDS and are making significant progress towards meeting their employment goals. More detail with respect to the outcomes of “Strides” and “Communication is Key” can be found in other reports in this document.

CAPITAL CONSTRUCTION PROJECTS

The transformation of our services over the last few years has ultimately led to the need for a change in our physical work environments. During 2014/2015 WDDS has embarked on two major capital projects in response to the changing needs of the people accessing services and supports and the need for innovative housing solutions for adults with developmental disabilities.

In partnership with Bysham Park Housing Corporation, WDDS has developed and constructed a property at 60 Young Street, Woodstock. The second floor of the building, houses four fully independent apartments where staff is available to the people living there on an individual basis depending on the needs of the person. Additional staff support is available as needed from the home next door at 68 Young Street. This accommodation model promotes individualized approaches in an alternative housing option and provides office spaces for Job Links, Family Support and Supported Independent Living (SIL) on the first floor. Many of these WDDS services will be used to support the people living at both 60 and 68 Young Street.

During 2014/2015 the WDDS property on Bysham Park Drive has began a transformation of its own to support the future direction of the organization. The changes in the physical structure of the building support the shift of the Ministry focus to foster a culture change in the delivery of employment programs that support integrated employment in the community. Secondly, the physical building changes support the development of new services

for recipients of direct funding. To this end WDDS has added a 3,600 square foot addition and is retrofitting the existing building. These changes give WDDS the space to support the changes identified and enhance the services provided. The addition is a multipurpose space that is ideal for use by community members/partners for training, meetings and other medium sized functions.

EXPANSION FUND RAISING CAMPAIGN

WDDS has launched an extensive expansion campaign, “Community is Key” to facilitate an enhanced awareness within the community of the supports and services offered for adults living with a developmental disability in the Woodstock area. Awareness is essential for the raising of the required funds to pay for the completion of the construction project.

STRATEGIC PLAN

During 2015/16 WDDS, with input from our stakeholders, will work through a strategic planning process to develop a new strategic plan for 2016-2019. Given the change in direction to more individualized supports and funding, I anticipate changes in future direction in the area of marketing of services and family/stakeholder engagement.

FINALLY...

On behalf of the Board of Directors I would like to acknowledge and show appreciation for all of the amazing work that has been done this year by the very talented and dedicated staff of WDDS. The staff commitment to the people receiving services and their continued contributions to the organization is why WDDS is recognized as a leader in the sector. We look forward to the coming year in anticipation of exciting continued growth and transformation.



Kathy Straus

Keys to Trevor's Success



Youth Camp

- ~ New experiences
- ~ Growth opportunities

Options Learning Centre

- ~ Adult learning courses
- ~ Social opportunities
- ~ Independent life skills

JobLinks

- ~ Pre-employment
- ~ Job coaching
- ~ Communication skills

Housing

- ~ Transitional living experience
- ~ Independent living – self contained apartment

"It's great what opportunities WDDS has given me" – Trevor

My Disney Dream Cruise

By Tina – May 2015

I recently fulfilled my dream of sailing on a Disney Cruise. The Disney cruise ship was named "Dream" and it carried us to The Bahamas for a 5 day cruise. It was magical! The staff on the ship were very friendly.

I got to pose for lots of pictures with the Disney characters. We toured a bit of Nassau one day, and spent another day on Disney's Island, Castaway Cay (pronounced "Key"). We had a couple days at sea. I loved watching the water, I had never seen the ocean before!



I had so much fun that it is hard for me to choose my favourite thing about the trip. There were so many things that I got to see and do.

I loved meeting up with "Mickey" and "Minnie" and other Disney characters, and getting pictures with them. I could watch the ocean out of my stateroom porthole and as we walked all around the ship.

I enjoyed the special live shows, and just wandering the ship finding all the Disney artwork. I brought home pictures and stories to share with my friends and family. They are on my iPad. I would love to share them with anybody who wants to see what a great time I had!

AUDITORS' REPORT

To the Directors of
 Woodstock and District Developmental Services

REPORT ON THE FINANCIAL STATEMENTS

We have audited the accompanying financial statements of Woodstock and District Developmental Services, which comprise the statement of financial position as at March 31, 2015, and the statements of operations, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

AUDITORS' RESPONSIBILITY

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditors

consider internal controls relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

BASIS FOR QUALIFIED OPINION

In common with many non-profit organizations, the organization derives revenue from donations and fundraising, the completeness of which is not susceptible to satisfactory audit verification. Accordingly, our verification of these revenues was limited to the amounts recorded in the records of the organization and we were not able to determine whether any adjustments might be necessary to donation and fundraising income, excess of revenue over expenses and cash flows from operations and the net assets for the year ended March 31, 2015.

OPINION

In our opinion, except for the possible effects of the matter described in the Basis for Qualified Opinion paragraph, the financial statements present fairly, in all material respects, the financial position of Woodstock and District Developmental Services as at March 31, 2015, and its financial performance and its cash flows for the year then ended in accordance with Canadian accounting standards for not for-profit organizations.

Woodstock, Ontario
 June 17, 2015

Symons, Wearn & Smith LLP
 CPA, CA, Licensed Public Accountants

Summary Financial Information

WOODSTOCK AND DISTRICT DEVELOPMENTAL SERVICES STATEMENT OF FINANCIAL POSITION As at March 31

	2015	2014
ASSETS		
CURRENT		
Cash	\$ 341,400	\$ 834,286
Short term investments	12,041	218,240
Accounts receivable	124,447	54,714
Grants receivable	44,850	0
Government remittances recoverable	64,049	94,063
Prepaid expenses	14,576	44,224
	<u>601,363</u>	<u>1,245,527</u>
FIXED	<u>2,427,523</u>	<u>1,751,487</u>
	<u>\$ 3,028,886</u>	<u>\$ 2,997,014</u>
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable and accrued liabilities	\$ 162,710	\$ 607,808
Wages payable	271,646	0
Government remittances payable	18,388	0
Due to individuals	0	77,199
Deferred program funding	31,308	46,864
Amounts held in trust	1,293	1,233
Furniture replacement fund	31,848	30,696
Callable debt, current portion	117,679	0
	<u>634,872</u>	<u>763,800</u>
RESTRICTED FUNDS	6,500	7,500
DEFERRED CONTRIBUTIONS	<u>715,808</u>	<u>724,008</u>
	1,357,180	1,495,308
NET ASSETS	<u>1,671,706</u>	<u>1,501,706</u>
	<u>\$ 3,028,886</u>	<u>\$ 2,997,014</u>

The audited financial statements are available upon request

WOODSTOCK AND DISTRICT DEVELOPMENTAL SERVICES
STATEMENT OF OPERATIONS AND CHANGES IN NET ASSETS
For the year ended March 31

	2015	2014
REVENUE		
Grants	\$ 8,390,167	\$ 8,063,601
Vocational Supports Sales	394,222	308,131
Other income	738	0
	<u>8,785,127</u>	<u>8,371,732</u>
EXPENSES		
Salaries	6,474,858	6,091,810
Benefits	1,025,411	1,118,634
Travel and training	90,229	87,172
Purchased services and supplies	846,476	618,142
Enterprise expenses	266,204	227,350
Occupancy	447,604	460,637
Transportation	151,204	149,977
Insurance	47,043	46,446
Other (net of recoveries)	(563,315)	(427,607)
	<u>8,785,714</u>	<u>8,372,561</u>
Net deficit from Ministry funded operations	(587)	(829)
Agency, other program funding and depreciation	203,636	107,548
NET SURPLUS	203,049	106,719
Transfer from (to) capital replacement reserve	12,553	(12,000)
Operating fund, beginning of the year	1,445,175	1,350,458
Operating fund, end of the year	1,660,777	1,445,177
Capital replacement reserve, beginning of year	56,531	43,872
Net expenditures and transfers	(45,602)	12,659
Capital replacement reserve, end of year	10,929	56,531
NET ASSETS, END OF YEAR	<u>\$ 1,671,706</u>	<u>\$ 1,501,708</u>

The audited financial statements are available upon request
Included above are City of Woodstock, Community Grants totaling \$9,252 (2014 - \$10,000)

JOB LINKS

Job Links has been providing competitive employment supports since 1996. Supports range from interest assessments, job development and job carving in addition to on-site coaching. The Job Link’s team has developed a solid reputation with community employers built on strong employer-employee matching. The strength in partnership is celebrated at the annual Employer Breakfast. The 9th Annual Breakfast event was held in February with over 110 employers and employees in attendance. It can’t be understated; employment brings dignity, respect and inclusion. Employment changes lives and creates a Community Where Everybody Belongs.

Rose was laid off and hadn’t worked in 23 years. After she was laid off she felt that she didn’t have the skills to work anywhere else because she didn’t have a lot of literacy skills and her confidence was really low. Job Links assisted her to find part time employment with a local factory cleaning the plant. She started off working 2 days a week and is now working 5 days a week including mentoring and training new staff. She has a great relationship with her employer and they really value the work that she does and know they can always count on her.

**SUPPORTED EMPLOYMENT/
SOCIAL ENTERPRISES**

WDDS continues to successfully operate social enterprises including Taste of Woodstock Catering, YardBasics Lawn and Garden Care, the Office Cleaners, Southside Concession, and Takuetsu.

Taste of Woodstock Catering has maintained its sales over the past year, broadened its customer base and provided training and employment opportunities for 17 caterers. The caterers are supported to build skills in food preparation, presentation, food safety, and customer service.

Andrew is a caterer working for Taste of Woodstock Catering who was looking to become more independent in the kitchen. He has shown great improvement in his

catering skills with the training provided and is now mentoring other caterers. Andrew is now able to take a recipe and complete it without any assistance from support staff. Andrew’s next step...community employment!

YardBasics Lawn and Garden Care has maintained the number of properties it services at 40 with 16 crew members.

Trevor tried working with another lawn company and was having difficulty keeping up with their pace, which led to him feeling down and frustrated. Trevor came to YardBasics to build his confidence and work on the skills. Over the past couple of seasons he has done very well and is now one of the crew leaders mentoring other crew members. His love for outdoor work has led to a new goal; to own his own lawn maintenance business which WDDS will support him to achieve.

The **Office Cleaners** continues to build a strong customer base and employs 20 cleaning staff.

Southside Concession continues to provide work experience and training for people looking to build on their employment skills. People learn about food preparation, customer service, food safety and handling money. Many people are now able to take orders and prepare food independently and have moved on to other employment.

Takuetsu, meaning “Excellence” in Japanese, operates on-site at the Toyota plant sorting and operating the chipping machine and scanning machine. Takuetsu employs 12 crew members and operates with 2 crews 5 days per week.

Since leaving ARC Industries, Bruce has worked at Takuetsu and made many connections with Toyota team members and has developed genuine relationships at Toyota! After a front office conversation about his boots, unbeknownst to Bruce, the President of Toyota passed on a request – to make sure Bruce gets new boots.

This has been a great partnership with Toyota and we look forward to future opportunities to work on-site with them.

GARDEN FRESH BOX

The Oxford Garden Fresh Box initiative has been a partnership between WDDS, the Town of Ingersoll, Tillsonburg and the Woodstock and Area Community Health Centre. This initiative promotes healthy eating, local farmers, bulk buying power and environmental benefits of buying locally grown produce. We currently buy produce from Turner's, Cary's produce, Red Barn Berries, Lettuce Alive, White Crest Mushrooms and Thames Valley Melons.

In April 2015, WDDS was the recipient of the Oxford County Federation of Agriculture's first-ever Local Food Champion Award, serving as a model for further strengthening ties between the rural and urban sectors throughout the province.

STRIDES

Strides is an innovative employment training and placement program funded through the Ministry of Community and Social Services Inclusion and Employment Opportunities Partnership Fund, to address the gap in services for young adults who have a desire to volunteer or work in their community, but lack the knowledge and skills to do so.

Strides assisted 23 people with securing employment or volunteer positions including 8 new businesses that had never worked with WDDS before. Since completing Strides, the Restore was thrilled to hire Brandon who completed the Strides program including on-site training at the Restore.

OPTIONS

Options continues to offer a range of learning opportunities to support people towards their identified goals through 47 courses focused on Employment Preparation, Life Skills, Personal Development and Essential Skills. Several new courses were introduced including: Social Smarts (social skills), Next Steps (people learning how to keep their plan moving), Quantum Leap (self-awareness and self-discovery) and Child Care Aware (basic child care course). Options continues to respond to

the needs of learners and look to the feedback sessions/forms to ensure the Options Learning Center reflects the direction and goals of learners.

Options is very proud of personal growth with all learners, but this year we would like to highlight Zach's journey. Zach is a member of the Social Network and is responsible for creating the group's website. His passion for technology has linked him with Kathy Deweerdt, Communication and Fund Development, working on technology projects as they arise with WDDS. He works at Taste of Woodstock Catering and is currently building a work portfolio in Next Steps to help him transition to community based employment. You can also listen to Zach on his web-radio show www.rockrollzack.com every Saturday from 3 pm to 6 pm and Wednesday nights 7 pm to 10 pm.



Trevor is putting the kitchen skills that he has learned at WDDS to good use.

NEW HOME, NEW JOURNEY

60 Young St is an alternative model of support that will assist people to move towards a more independent way of living with supports from their family, friends and direct support professionals. Over the past 6 months David, Trevor, Michael and Cody have been preparing to move into their own apartments at 60 Young St. The men have been having regular planning meetings to help prepare for the next steps ahead and to work through the different emotions that come with change. The men have also recognized a need to meet once a week to get to know each other and talk about what life will look like when they move out. Recently, the men got together to reflect on their journey so far and how they are feeling about the move ahead.

What have you been doing when you get together on Thursday nights?

"We have been getting to know each other better, going for coffee or a bite to eat, having discussions about safety, what a good neighbour is, what to do if we get lonely, what to do in case of an emergency, going over things that we will need support for and we have also been able to talk about concerns we have, ask questions and get the answers we need."

The men also received a lot of donations for their apartments, so they were able to spend a few Thursday nights going through the different donation boxes to collect the kitchen items that were needed for their apartments.

How are they feeling about the move?

"We have some mixed emotions, we are all happy and excited about the move but because it is also a change many of us are feeling nervous about the change as well."





What has helped to prepare you for the move?

"Learning skills such as grocery shopping, budgeting, banking, cleaning and cooking. The Thursday night meetings have helped too because we are able to ask questions and to get to know each other better."

What would be one tip you would give to other people preparing to move out on their own?

"Be sure to have a good support system and use your support system to help you get organized. (family, support staff, friends) If you can chose your roommate or neighbour chose people that are close in age or people that you know and will get along with."

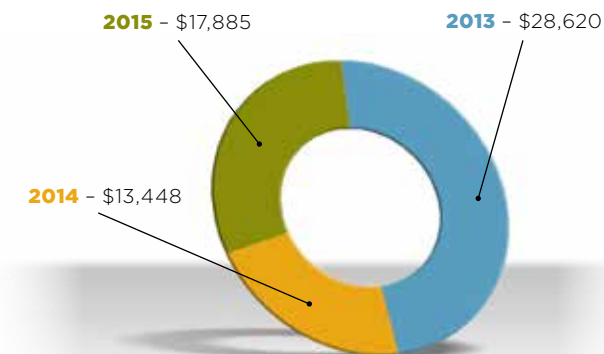
Is there anything else you would want to share?

"Options Classes have helped prepare us for the move – we have had to learn a lot of skills to be able to get to this

point and have had to save money and learn to budget. We all feel we are moving forward by making this step."

The men moved into their new apartments on May 25th and the journey of living on their own has already started with some exciting changes; David has started to cook more of his meals on his own and has hosted wrestling events and has had his family over for Sunday night dinners. Trevor has become completely independent with taking his medications, and has done a tremendous job cleaning and taking care of his apartment. Michael has also become more independent with taking his medications, has been learning about meal planning and budgeting and has enjoyed having friends over to his apartment.

STAFF AS OF MARCH 31	2015	2014	2013
EMPLOYEES			
Full Time	97	98	99
Part Time	104	108	101
ARRIVALS			
Full-time	9	5	8
Part-time	34	27	29
Summer Students	5	6	6
DEPARTURES			
Full-time	9	7	10
Part-time	36	22	22
Summer Students	5	6	6
TOTAL	201	203	200
TRAINING	2015	2014	2013
Staff Development Hours	4,087	3,141	3,994
In-House Instructor Hours	302	140	217
COST	\$17,855	\$13,448	\$28,620



Training Expenses 2013 - 2015

HUMAN RESOURCES

WDDS has continued to work towards the mandate set out in the 2012 Strategic Plan. The Development of Human Resources and Organizational Capacity has continued to progress by embedding core competencies into HR functions to strengthen our employee-base and in turn improve the support provided to the people accessing our services. This has been achieved by building capacity in behaviour-based interviewing and assessing candidate's information for evidence of competencies. External candidates are not considered unless they have the benchmark threshold competencies (flexibility, self-control, service orientation and values & ethics).

Internally, employees are receiving monthly core competencies meetings with their supervisors. Through stories and dialogue, employees will be able to understand where future personal development is needed to become superior performers within their current position. The process also reveals those employees that are currently superior performers within their current position and therefore, potential candidates for advancement within the agency. Succession planning will be a necessity as our workforce ages and we look internally for our next leaders.

WDDS is a leader in the sector for leadership development. The Leadership Development Series was created in partnership with the DS HR Strategy and to-date thirty-four (34) employees have successfully completed the program. WDDS is also a sponsor of the DSW Apprenticeship program. To-date nine (9) employees have increased their skills by taking courses through Fanshawe College and completing their apprenticeship hours through WDDS.

As we move forward, WDDS will continue to invest in our most valuable asset, our employees. The quality of our teams exemplifies the excellence of supports and services provided.



60 YOUNG STREET

212 BYSHAM PARK EXPANSION

CAMPAIGN UPDATE

The expansion and retrofitting of 212 Bysham Park Drive is expected to take one year to complete and will provide for the transformation of services to support community inclusion and enhanced education services for adults. These changes support the development of independence for people in the Woodstock community living with a developmental disability and shift away from sheltered employment. The recent upturn in Passport funding increases the demand for these updated and innovative services in education, employment services, day respite and leisure services. This expansion project positions WDDS to meet this growing demand.

Woodstock and District Developmental Services is excited to share the plans for the expansion project. The changes to the building will allow for growth and innovation as the space is transformed to accommodate new programs. The expansion will include doubling the size of the accessible kitchen allowing the Taste of Woodstock Catering Company to continue to encourage knowledge and experience. Five more learning spaces are being developed which will be equipped with the latest technology and several meeting areas which will promote community connections. The current facility has served the agency well but as the community is evolving so is WDDS and its services offering a variety of services allowing families and the community to connect and grow.

KEY NUMBERS

The investment required to renovate and build WDDS' infrastructure is high and financial contributions will make a difference. Every gift in support of renewing, enhancing and educating will make a lasting impact on our community.

RENEWING - \$500,000

Space for accessible training, learning and recreation

ENHANCING - \$500,000

Supports to a growing number of people with dreams and goals ready to be realized

EDUCATING - \$500,000

Learning built on work experience, life skills and personal development

Expanding and enhancing the services provided for people with developmental disabilities living in the Woodstock community is a high priority and will no doubt have a dramatic impact on those people whom we support and their families. Raising \$1.5 million dollars will not be easy, but we are confident that when the community sees our personal level of commitment and the far reaching benefits of the campaign, that we will be successful in our endeavors to make this vision a reality.



IN MEMORIAM
2014 - 2015

- Mike Picknell, June 20, 2014
- Frances M. Laybolt, December 13, 2014
- Darrell Bowen, December 18, 2014
- Brock Chesney, January 30, 2015
- Christopher Bergsma, February 4, 2015



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