

WDDS Operational Planning ~ WDDS Strategic Plan 2021-2024

ORGANIZED BY YEAR

Year 1

Priority: Community

Goal: To enhance relationships with families, partners, and community

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Strengthen WDDS' community presence and profile	Build our social media presence on Facebook, Twitter, Instagram	Year 1	<ul style="list-style-type: none"> # of social media followers 	<ul style="list-style-type: none"> A Social Media Strategy has been developed – it will be shared and an implementation plan will be determined
	Community Tables: <ul style="list-style-type: none"> Develop an inventory of community tables Determine who from WDDS sits at which table 	Year 1	<ul style="list-style-type: none"> # of community presentations 	<ul style="list-style-type: none"> An inventory of community tables has been developed and will be reviewed at the Sr. Leadership team in October to determine next steps
Build new relationships and deepen relationships with existing community partners	Community Partners: <ul style="list-style-type: none"> Continue ongoing partnerships Develop an inventory of community partners Identify what relationships we need to develop and strengthen 	Year 1	<ul style="list-style-type: none"> # of relationships with community partners 	<ul style="list-style-type: none"> An inventory of community partners has been developed. It will be reviewed with the Sr. Leadership team in October and next steps will be determined
Engage families and care providers	Develop a coordinated plan to provide information nights and educational workshops for families	Year 1	<ul style="list-style-type: none"> # of family members attending information nights, workshops, open houses # of families who indicate they are satisfied (as measured by exit/follow up surveys) 	<ul style="list-style-type: none"> Meeting that was scheduled to occur with families, in April, was cancelled due to COVID – the plan is to offer this to families in the fall Dates have been shared with families. The following sessions have been scheduled: Oct 19 – Education for Every Child: Roadmap to navigating the school, Nov 23 – Recreation & Leisure: Opportunities for kids in their community and Jan 11/22 – Everyone Needs a Break: Finding respite supports and funding.

Priority: Organizational Culture

Goal: To be an organization of choice

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Support ongoing professional development	Continue to offer Level I & Level II leadership workshop series for employees <ul style="list-style-type: none"> Establish processes and feedback loops for identifying HiPo employees 	Year 1 (ongoing)	<ul style="list-style-type: none"> # staff who attend PD activities 	<ul style="list-style-type: none"> 7 staff completed the Leadership Development 2.0 Training in May. 8 staff are currently scheduled to take the Leadership Development 1.0 Training starting in October 2021
	As part of regular development meetings, supervisor and employee develop employee's career plan, re: areas of development, leadership goals, etc.	Year 1		<ul style="list-style-type: none"> A career plan has been developed that will be shared and implemented in November 2021 (after the strategic plan presentation to all staff during the month of October)
	Conduct a needs assessment of staff's training needs (gather data through development meetings > compile and analyze data > select training topics)	Year 1		<ul style="list-style-type: none"> Plan to be determined
	Continue to offer training that staff requires to increase their skills sets	Year 1 (ongoing)		<ul style="list-style-type: none"> April to Sept – 75 employees have attended Professional Development activities; 49 of those were to increase capacity to support people with challenging behaviours; 6 were to increase individualize planning skills and 8 were specific to individualized behavioural support plans
	Develop mentoring program and team, including training re: mentoring and coaching skills <ul style="list-style-type: none"> Identify and train mentors Enhance and expand program 	Year 1		<ul style="list-style-type: none"> Members of the mentoring team have been determined and training occurred in September. Mentoring will start with new hires in October.
Ensure continuity of leaders through succession planning	Develop training for supervisors and managers <ul style="list-style-type: none"> Establishing a training development team, ensuring access to employees from across the organization Conduct needs assessment 	Year 1	<ul style="list-style-type: none"> # people identified as potential future leaders 	<ul style="list-style-type: none"> Training modules are currently being developed for Supervisors and Managers
Improve communication with employees, families, and people supported	Continue <i>Conversations that Matter</i> monthly discussions, including knowledge sharing + open conversation about selected organizational topics	Year 1 (ongoing)	<ul style="list-style-type: none"> # of social media followers # of social media posts 	<ul style="list-style-type: none"> COVID 19 has prevented us from being able to start these meetings up again. We will continue to plan for these to resume once we have a better idea how the 4th wave and vaccination passports will impact in person activities.
Improve communication with employees, families, and people supported	Committee members giving updates and peer presentations to team members <ul style="list-style-type: none"> Develop template for communicating back to teams 	Year 1	<ul style="list-style-type: none"> # staff who indicate they are better informed 	<ul style="list-style-type: none"> Template has been developed and Committee updates have started to occur at all team meetings

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
	<ul style="list-style-type: none"> Add Committee updates to standardized team meeting agendas 		<ul style="list-style-type: none"> # families who indicate they are better informed # people supported who indicate they are better informed 	
	Continue to provide update emails to staff – what’s happening at WDDS (e.g., service updates, training opportunities, who’s moving in/new to organization, etc.)	Year 1 (ongoing)		<ul style="list-style-type: none"> Updates have been focused on COVID at this point in time due to recent changes and implementation of mandatory vaccination policy A communication plan will be developed which will include what this will look like going forward
	Continue to provide regular email updates to families and people supported – what’s happening at WDDS, opportunities for families and people supported to connect (e.g., info nights, workshops, etc.)	Year 1 (ongoing)		<ul style="list-style-type: none"> A communication plan will be developed which will include what this will look like going forward
	Develop communications plan (including social media strategy) and message calendar for WDDS	Year 1		<ul style="list-style-type: none"> Social media strategy has been developed Communication plan still needs to be developed
	Incorporate communications into WDDS’ twice per year all-staff training sessions	Year 1 (ongoing)		<ul style="list-style-type: none"> Due to COVID the in-person Agency wide training was cancelled as group sizes continue to have to be limited. A power point presentation of the Strategic Plan was developed to share at all team meetings in October to ensure that the information is consistent across the organization
	Highlight WDDS’ media platforms (website, social media, etc.) with families and people supported	Year 1 (ongoing)	<ul style="list-style-type: none"> # of social media followers # of social media posts # staff who indicate they are better informed # families who indicate they are better informed # people supported who indicate they are better informed 	<ul style="list-style-type: none"> This information is collected on a monthly basis and is captured in the data collection matrix. As of Sept 30 WDDS, has the indicated number of followers on the social media platforms: <ul style="list-style-type: none"> Twitter = 31 Instagram = 306 Facebook = 822 We are currently working with NetTrack to update the website
	Highlight WDDS’ media platforms (website, social media, etc.) with staff	Year 1 (ongoing)		
	Highlight WDDS’ media platforms (website, social media, etc.) with Board members	Year 1 (ongoing)		

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Strengthen employee engagement	Provide early mentoring and coaching for new employees, including outlining the benefits of this work, etc.	Year 1 (ongoing)	<ul style="list-style-type: none"> # staff attending agency events # staff submitting stories for <i>Joy in your Job</i> 	<ul style="list-style-type: none"> The mentoring committee has been developed and members are receiving training in October. The mentoring program will be implemented with new employees in November
	Continue to invite employees to participate on WDDS committees (opportunity to be heard, actively involved in the organization) <ul style="list-style-type: none"> Promote the benefits of being on committees 	Year 1 (ongoing)		<ul style="list-style-type: none"> When committees require membership, a posting goes out across the organization for people to submit their letter of interest. A small presentation will be developed to share at team meeting to promote the benefits of working on a committee
	Continue to use team meetings as a way to engage employees	Year 1 (ongoing)		<ul style="list-style-type: none"> A standardized meeting agenda gets shared every month to ensure that the messages shared are consistent across the organization
	Continue 1:1 meetings between employees and supervisors to support engagement	Year 1 (ongoing)		<ul style="list-style-type: none"> Development meetings continue to occur on a regular basis with all employees. Development meetings notes are shared with Managers and the Director of Organizational Growth and Development
	Continue <i>Conversations that Matter</i> initiative to engage employees in dialogue that is meaningful for them	Year 1 (ongoing)	<ul style="list-style-type: none"> # staff attending agency events # staff submitting stories for <i>Joy in your Job</i> 	<ul style="list-style-type: none"> Due to COVID we have had to postpone these meetings
	Continue Health & Wellness Committee's annual campaign to support engagement and wellness (e.g., random acts of kindness) + wellness events and staff recognition/thank you	Year 1 (ongoing)		<ul style="list-style-type: none"> Random acts of kindness has continued to randomly thank an employee for the work that they do a small gift is given to the employees name that is drawn WDDS has joined a sector initiative to "Cultivate Community Wellness". As an organization that was chosen to be a part of this initiative several free training sessions have been offered to staff to promote health and wellness Stories will continue to be shared on social media platforms and the website when the communication plan is implemented and the website is updated
	Continue to distribute annual Christmas card with \$50 gift certificate for all staff	Year 1 (ongoing)		<ul style="list-style-type: none"> Christmas cards have been ordered
	Continue <i>Joy in your Job</i> stories highlighting staff who provide person-directed supports; stories posted on social media	Year 1 (ongoing)		<ul style="list-style-type: none"> Stories have been shared on social media. To ensure that this is a priority sharing of stories has been added to the Social Media Strategy
	Continue lunch with supervisors and new employees	Year 1 (ongoing)		<ul style="list-style-type: none"> Due to COVID we have not been able to resume a shared lunch – however, a meet and greet is organized for all new employees and their supervisors

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
	Welcome celebration for new employees (i.e., at three-month mark of hiring)	Year 1		<ul style="list-style-type: none"> Date of implementation is still to be determined
Strengthen recruitment strategies	Establish training plan for students in placement	Year 1	<ul style="list-style-type: none"> # applicants who apply for WDDS positions # applicants who meet minimum criteria # applicants who are hired # new hires retained beyond three months # new hires retained beyond 12 months 	<p>Data is being collected:</p> <ul style="list-style-type: none"> August and September: 26 Applicants – 19 who met minimum criteria – 16 were hired April to July: out of 14 people that were hired – 8 have remained employed beyond three months *note these numbers are somewhat skewed given the fact that we hire a number of students that we know may not remain employed at the end of the summer because they are returning to school
	Develop a communication plan to convey who we are and what we do, the benefits of working at WDDS, our programs and services (e.g., Nexus), etc. Storytelling across all mediums	Year 1		<ul style="list-style-type: none"> Plan to be determined

Priority: Service Excellence

Goal: To provide quality, innovative, and responsive supports and services

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Enhance supports for young people coming into service	Build relationships with local high schools to support transitional planning with young people	Year 1	<ul style="list-style-type: none"> # young people (aged 18-29) coming into service 	<ul style="list-style-type: none"> Plan to be determined – the Transformation of Employment Services will potentially include the creation a position to work with local high schools
	Explore technology options that can enhance supports for youth (e.g., videoconferencing)	Year 1		<ul style="list-style-type: none"> A Technology Committee will be created – a posting looking for membership will go out in November – after the Strategic Plan presentation is shared with all employees. The focus on the committee will be to explore new and existing types of technology that will help people to be more independent and assist them in participating in their community
Develop individualized supports for people with complex needs	Assess training needs for staff, re: people with complex needs (e.g., palliative care, mental health, team training regarding planning, etc.)	Year 1	<ul style="list-style-type: none"> # staff attending training specific to individualized needs 	<ul style="list-style-type: none"> A “report” mechanism has been developed for committees and Managers to formalize a process by which Training needs can be identified.

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
			<ul style="list-style-type: none"> # people referred to the Behavioural Supports Committee # people referred to RSA 	<ul style="list-style-type: none"> Development meetings will also be a mechanism by which we will solicit information from employees in regards to required training.
	Continue the work of the Behavioural Supports Committee to increase capacity within the organization	Year 1 (ongoing)		<ul style="list-style-type: none"> 6 DSPs and 5 members of the Leadership team just completed and intense 6 month Community Capacity Development Initiative with RSA. All members of the Behavioural Supports Committee were included in this training. 31 staff have attended training specific to a person's Behavioural Support plan Orientation has been updated to include a section on FASD which includes effective support strategies
Assess WDDS' programs and services to ensure quality, innovative, and responsive supports and services	Develop an evaluation strategy for all programs and services <ul style="list-style-type: none"> Develop a coordinated plan – Determine what information is currently gathered and what information is needed Review and revise all evaluation tools – e.g., satisfaction surveys, etc. Include a question about communications for staff, families, and people supported 	Year 1	<ul style="list-style-type: none"> # survey respondents (i.e., response rates) # of people supported who indicate they are satisfied with supports and services # of families who indicate they are satisfied with supports and services # of staff who indicate they are better informed # of people supported who indicate they are better informed # of families who indicate they are better informed 	<ul style="list-style-type: none"> Satisfaction surveys for all people who are supported in any of the accommodation supports were due to be completed by September 30th. We are currently in the process of summarizing the information and analyzing it at which time the information will be shared. Satisfaction survey forms and processes are currently being reviewed with a plan to update all surveys to improve the process going forward.

Priority: Sustainability

Goal: To expand organizational resources

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Diversify WDDS' revenue streams	Develop a fund development plan for the agency <ul style="list-style-type: none"> Explore questions such as: For what needs/initiatives do we need to raise monies? How will we do that? Identify potential donors and sponsors 	Year 1	<ul style="list-style-type: none"> # potential donors and sponsors identified # grant applications # successful grant applications 	<ul style="list-style-type: none"> Respite services has been identified as a priority for fundraising initiatives
	Develop communication plan to build organizational profile in the community: <ul style="list-style-type: none"> Identify and communicate our need as an organization (i.e., linking donation campaign to a specific initiative), including developing a compelling story for the need and how donation makes an impact Communicate good news stories about WDDS' programs, services, and impact 	Year 1		<ul style="list-style-type: none"> Communication plan to be developed

Year 2

Priority: Community

Goal: To enhance relationships with families, partners, and community

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Strengthen WDDS' community presence and profile	Community Tables: <ul style="list-style-type: none"> Identify and select which community tables we want to sit on (e.g., accessibility table, volunteer table, mental health, Business After 5, etc.) Determine if an additional community table is needed: Local needs? Gaps? Purpose? 	Year 2	<ul style="list-style-type: none"> # of social media followers # of community presentations 	<ul style="list-style-type: none">
	Identify and select community events to attend (e.g., job fairs, wellness fair, community socials, etc.)	Year 2		
	Community Presentations: <ul style="list-style-type: none"> Determine which role is responsible for community presentations 	Year 2		
	Community Partners:	Year 2		<ul style="list-style-type: none">

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Build new relationships and deepen relationships with existing community partners	<ul style="list-style-type: none"> Develop an action plan 		<ul style="list-style-type: none"> # of relationships with community partners 	
	Sponsor new appreciation events for community partners – e.g., breakfasts, open house events, community partners invited to (internal) lunch and learn events	Year 2		
Engage families and care providers	Offer quarterly information nights for families (e.g., family services, ODSP, transitional-aged youth, legal issues, mental health, etc.)	Year 2	<ul style="list-style-type: none"> # of family members attending information nights, workshops, open houses # of families who indicate they are satisfied (as measured by exit/follow up surveys) 	<ul style="list-style-type: none">
	Facilitate family workshops: <ul style="list-style-type: none"> Topics relevant to families, e.g., transition planning from high school, how passport funding works, planned giving/wills Community partners could lead Could be held in conjunction with information nights 	Year 2		
	Host annual open house events for families (as well as community members and community partners)	Year 2		

Priority: Organizational Culture
Goal: To be an organization of choice

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Ensure continuity of leaders through succession planning	Develop training for supervisors and managers <ul style="list-style-type: none"> Design and delivery of training Evaluate training Coordinated support for transfer of training back to the work environment (e.g., meetings with supervisor/manager, peer presentations, communities of practices, etc.) 	Year 2	<ul style="list-style-type: none"> # people identified as potential future leaders 	<ul style="list-style-type: none">
Improve communication with employees, families, and people supported	Survey employees, re: feedback on past <i>Conversations that Matter</i> series + anticipated future needs	Year 2	<ul style="list-style-type: none"> # of social media followers # of social media posts 	<ul style="list-style-type: none">
	Host virtual quarterly staff meetings to communicate about changes in the	Year 2		

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
	<p>organization, upcoming events, presentations about different aspects of the organization + open mic</p> <ul style="list-style-type: none"> Plan format for virtual staff meetings <ul style="list-style-type: none"> Zoom meeting that is videotaped and uploaded to private YouTube channel Zoom moderator to handle questions through chat, etc. Can also invite families + people supported Implement structured plan for these meetings 		<ul style="list-style-type: none"> # staff who indicate they are better informed # families who indicate they are better informed # people supported who indicate they are better informed 	
	<p>Develop virtual resource video library explaining about different aspects of WDDS (e.g., where to find X, how to do Y, who does what, etc.)</p> <ul style="list-style-type: none"> Can also be used for onboarding and communicating with families and people supported Project planning and budget development Develop some videos with external resource 	Year 2		
Strengthen recruitment strategies	Develop a relationship with Program Advisory Committees of local colleges to help inform program development and what is needed on-the-job	Year 2	<ul style="list-style-type: none"> # applicants who apply for WDDS positions # applicants who meet minimum criteria # applicants who are hired # new hires retained beyond three months # new hires retained beyond 12 months 	<ul style="list-style-type: none">

Priority: Service Excellence
Goal: To provide quality, innovative, and responsive supports and services

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Explore diverse housing models	Research alternative housing models, including ways to leverage technology to support people differently	Year 2	<ul style="list-style-type: none">• # young people (aged 18-29) coming into service• # properties researched• # housing spaces offered• # people in individualized housing units	•
Develop individualized supports for people with complex needs	Explore building a multi-sensory room/space, including opportunities for sponsorship and community partnerships <ul style="list-style-type: none">• Conduct needs assessment for local community• Research associated costs and model options, including learning from other organizations who have developed these spaces• If proceeding, identify potential community partners and sponsors	Year 2	<ul style="list-style-type: none">• # staff attending training specific to individualized needs• # people referred to the Behavioural Supports Committee• # people referred to RSA	•
Assess WDDS’ programs and services to ensure quality, innovative, and responsive supports and services	Develop an evaluation strategy for all programs and services <ul style="list-style-type: none">• Implement evaluation plan and gather data (Year 2)• Establish baseline metrics from gathered data (Year 2)	Year 2	<ul style="list-style-type: none">• # survey respondents (i.e., response rates)• # of people supported who indicate they are satisfied with supports and services• # of families who indicate they are satisfied with supports and services• # of staff who indicate they are better informed	•

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
			<ul style="list-style-type: none"> # of people supported who indicate they are better informed # of families who indicate they are better informed 	

Priority: Sustainability
Goal: To expand organizational resources

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Explore diverse funding models	Research alternative funding models (e.g., planned giving)	Year 2	<ul style="list-style-type: none"> # funding models researched 	<ul style="list-style-type: none">
Diversify WDDS’ revenue streams	Expand grant-writing initiatives	Year 2	<ul style="list-style-type: none"> # potential donors and sponsors identified # grant applications # successful grant applications 	<ul style="list-style-type: none">

Year 3

Priority: Community
Goal: To enhance relationships with families, partners, and community

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Strengthen WDDS’ community presence and profile	Community Presentations: <ul style="list-style-type: none"> Develop and provide presentations for community groups and partners (e.g., Fanshawe, King’s) 	Year 3	<ul style="list-style-type: none"> # of social media followers # of community presentations 	<ul style="list-style-type: none">

Priority: Organizational Culture

Goal: To be an organization of choice

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Support ongoing professional development	Conduct program evaluation of all training programs	Year 3	<ul style="list-style-type: none"># staff who attend PD activities	<ul style="list-style-type: none">
Improve communication with employees, families, and people supported	Develop virtual resource video library explaining about different aspects of WDDS (e.g., where to find X, how to do Y, who does what, etc.) <ul style="list-style-type: none">Develop further videos to expand libraryProject review; determine what updates are needed	Year 3	<ul style="list-style-type: none"># of social media followers# of social media posts# staff who indicate they are better informed# families who indicate they are better informed# people supported who indicate they are better informed	<ul style="list-style-type: none">
Strengthen employee engagement	Conduct employee satisfaction and engagement survey, including comparative analysis with previous findings	Year 3	<ul style="list-style-type: none"># staff attending agency events# staff submitting stories for <i>Joy Job</i>	<ul style="list-style-type: none">

Priority: Service Excellence

Goal: To provide quality, innovative, and responsive supports and services

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
Assess WDDS’ programs and services to ensure quality, innovative, and responsive supports and services	Develop an evaluation strategy for all programs and services <ul style="list-style-type: none">Share information across programs and planning to ensure coordinated responses	Year 3	<ul style="list-style-type: none"># survey respondents (i.e., response rates)# of people supported who indicate they are satisfied with supports and services# of families who indicate they are	<ul style="list-style-type: none">
	Conduct program evaluation of all programs	Year 3		
	In preparation for new strategic planning process, assess all strategies and initiatives of current strategic plan	Year 3		

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
			satisfied with supports and services <ul style="list-style-type: none">• # of staff who indicate they are better informed• # of people supported who indicate they are better informed• # of families who indicate they are better informed	

Priority: Sustainability
Goal: To expand organizational resources

Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
N/A	No identified actions for this priority in Year 3			