

## WDDS Operational Planning ~ WDDS Strategic Plan 2021-2024 **ORGANIZED BY YEAR**

Updates April 2023

## 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	<ul> <li>Community Tables:         <ul> <li>Identify and select which community tables we want to sit on (e.g., accessibility table, volunteer table, mental health, Business After 5, etc.)</li> <li>Determine if an additional community table is needed: Local needs? Gaps? Purpose?</li> </ul> </li> </ul>	Year 2	<ul> <li># of social media followers</li> <li># of community presentations</li> </ul>	<ul> <li>September 2022</li> <li>Over the past 6 months, WDDS has joined 2 new community tables bringing our representation on community committees up to 19. The Family Support Worker is now sitting on the Oxford FASD Community of Practice as well as the Southwest Autism Network.</li> <li>We continue to look for new opportunities for WDDS to become more involved with community tables.</li> <li>April 2023</li> <li>Social Media:         <ul> <li>Facebook:</li> <li>868 people like our page on Facebook</li> <li>1054 people follow our page on Facebook</li> <li>There were 37 new likes, 5,799 people reached and 1104-page visits</li> <li>There were 14 posts on Facebook:</li></ul></li></ul>

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Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
			(Outputs and Outcomes)	<ul> <li>99 people liked our Joblinks page that had 13 posts</li> <li>Instagram:         <ul> <li>There were 701 followers on Instagram</li> <li>97 new followers</li> <li>26 posts</li> <li>8 photos or infographics and 18 stories</li> </ul> </li> <li>Average likes per post was 23</li> <li>Twitter:         <ul> <li>43 followers</li> <li>4 posts</li> <li>3 new followers</li> </ul> </li> <li>Community Presence:         <ul> <li>Fanshawe SILEx program – mentorship for 5-10 administration students per term (spring and summer)</li> <li>Created a new tri-fold board to bring to recruitment and student events</li> <li>Created a career and student fair bin/package including engaging swag and spinning wheel to drive engagement</li> <li>New PowerPoint presentation for RSA and students</li> <li>New PowerPoint presentation for Career Fairs</li> <li>Career and Volunteer Open House</li> <li>CES Career Fairs x2</li> <li>Created volunteer recruitment poster/campaign</li> <li>Employment Marketing:</li></ul></li></ul>
	Identify and select community events to attend (e.g., job fairs, wellness fair, community socials, etc.)	Year 2		September 2022  • WDDS has been involved with 5 community presentations. This included 2 Career Expos/Fairs, as well as presentations specific to services (2 re: employment and 1 to the Police Department in regards to the needs of people we support).

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Strategy	Key Actions	Timeline	KPIs	
			(Outputs and Outcomes)	<ul> <li>As in-person activities continue to increase, events to promote WDDS supports and services will continue to be identified.</li> <li>April 2023</li> <li>WDDS Participated in 9 community events which included attending local high schools for career fairs, sponsoring a Navy Vets hockey game as well as hosting a job fair and an open house.</li> <li>WDDS hosted a Hot Chocolate truck - 121 people stopped by for a visit and a drink.</li> <li>WDDS hosted 2 vaccination clinics.</li> <li>With COVID-19 restrictions being removed this will allow the opportunity to attend and host more community events.</li> </ul>
	Determine which role is responsible for community presentations	Year 2		<ul> <li>September 2022</li> <li>The most appropriate person to be responsible for the presentation will depend on the content of the presentation itself i.e. the manager and employees in Employment speak to the services that they provide, the Manager and Director that oversee the Behavioural Supports Committee presented to the police and the Communication and Fund Developer has represented WDDS at the Career Expos.</li> <li>April 2023</li> <li>WDDS participated in a total of 14 community presentations. These included a Lunch and Learn at Toyota celebrating Disability and Inclusion awareness, a presentation at Cami in regards to employment services, a presentation for the Woodstock Police in regards to supporting people with behavioural challenges and a developmental disability as well as various Open Houses and presentations at local high schools.</li> </ul>
Build new relationships and deepen relationships with existing community partners	Community Partners:  • Develop an action plan	Year 2	# of relationships with community partners	<ul> <li>September 2022</li> <li>WDDS has developed 4 new community partnerships bringing the number of Community Partners up to 87.</li> <li>WDDS is currently working with the Ministry of Health,</li> </ul>

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Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
	Sponsor new appreciation events for community partners – e.g., breakfasts, open house events, community partners invited to (internal) lunch and learn events	Year 2		Good Looking Lawncare and Soulful Spoon. WDDS has also joined the Non-Profit Organization – 100 Women Who Care Oxford. We continue to explore opportunities to develop new relationships while continuing to strengthen existing relationships.  • WDDS will be working closely with RSA to participate in an ongoing research project with Brock University to evaluate the effectiveness of the Community Capacity Development Initiative (CCDI) at increasing community capacity to respond to the complex needs of adults with intellectual disabilities in the community and to recommend future changes for improvement  April 2023  • WDDS continues to look for opportunities to build new relationships and partnerships where it makes sense.  September 2022  • Due to COVID-19 we have not had the opportunity to sponsor new appreciation events however, we will continue to look for ways to implement these events as restrictions continue to be lifted.  April 2023  • During this reporting period COVID-19 continued to have an impact on hosting in person events. Despite the fact that we continued to deal with increased numbers of positive cases there were 3 small Open Houses held which showcased Options, Nexus and Employment. There was also a small awards ceremony to celebrate the Les McKerral and Dorothy Wright Award recipients.  • Appreciation/Recognition events for staff included: activities throughout the week for Non-profit Appreciation Week and an event to celebrate employees who reached milestones in regards to years of employment.  • Employees were invited to participate in an 8-week program for self care.

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Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
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> <li># of family members attending information nights, workshops, open houses</li> <li># of families who indicate they are satisfied (as measured by exit/follow up surveys)</li> </ul>	<ul> <li>Feedback from families has been solicited through the satisfaction survey platform. The information will be used to determine what people are looking for and what topics people are wanting more information on.</li> <li>In the meantime, information has been shared through e-mail and social media in regards to training topics that may be of interest to families and caregivers.</li> <li>April 2023</li> <li>There have been 2 Family Network Meetings. One hour of the meeting is an informal question and answer period in regards to supports and services provided by WDDS and the second hour is an opportunity to have a guest speaker. The First meeting families had the opportunity to learn about the Henson Trust and Estate Planning and the second meeting a person from DSO attended to provide information on Passport Funding. Eight (8) families attended the meeting in December and eleven (11) attended the meeting at the end of March.</li> <li>Regular communication and updates are now being sent to family members via e-mail. A total of 8 e-mails were sent providing information in regards to events and celebrations at WDDS as well as training opportunities.</li> <li>Nineteen "Endless Possibilities" stories were shared to celebrate people supported achieving their goals.</li> </ul>
	<ul> <li>Facilitate family workshops:</li> <li>Topics relevant to families, e.g., transition planning from high school, how passport funding works, planned giving/wills</li> <li>Community partners could lead</li> <li>Could be held in conjunction with information nights</li> </ul>	Year 2		<ul> <li>September 2022         <ul> <li>As mentioned above, we are currently gathering information from families to determine exactly what is of interest to them in regards to topics/agenda items.</li> </ul> </li> <li>April 2023         <ul> <li>The Family Network Meetings are being used to provide information to families on the topics of their choosing. The DSO and a Lawyer have presented at these meetings.</li> <li>Three open houses were held as well as a registration night for Options and Nexus.</li> </ul> </li> </ul>

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Strategy	Key Actions	Timeline	KPIs	
			(Outputs and Outcomes)	
				<ul> <li>A presentation was provided to the DE class at Huron Park in regards to Job Links and Nexus as well as the DSO and passport funding.</li> </ul>
	Host annual open house events for families (as well as community members and community partners)	Year 2		Due to COVID-19, this has not occurred. As a service provider funded by MCCSS we are still limited to number of people who can attend an event, masking, testing and screening requirements. We will continue to explore options as restrictions are lifted.  April 2023     Three open houses were held during this reporting period as well as a registration night at the Woodstock Library. Families and participants learned about Nexus, Options and Job Links.

**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	<ul> <li>Develop training for supervisors and managers</li> <li>Design and delivery of training</li> <li>Evaluate training</li> <li>Coordinated support for transfer of training back to the work environment (e.g., meetings with supervisor/manager, peer presentations, communities of practices, etc.)</li> </ul>	Year 2	# people identified as potential future leaders	<ul> <li>September 2022</li> <li>20 Members of the leadership team have started         Collaborative Performance Management Training and         Creating a Learning Organization Training with Nexus         Human Capital.</li> <li>The training speaks to employee engagement, service         excellence and creating effective new metrics to evaluate         organizational effectiveness. In reviewing the Ministry's         Journey to Belonging, which outlines the plan for sector-         wide transformation, it will be important for WDDS to         respond effectively. This training will provide the         Leadership team with the tools required to create a         learning organization. WDDS will be able to meet the         following criteria:</li></ul>

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Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
				of the employee experience and becoming/remaining an employer of choice  We will be able to answer the question "How do we know that what we're doing is having a positive impact in the lives of people we support?"  Account for actions/service delivery that is within employees or WDDS's control vs. variables beyond our control  Provide evidence toward responding to the question "Why would someone choose WDDS as their service provider of choice?"  Be aligned with knowledge sharing/transfer with colleagues, onboarding and with performance management practices including the use of Growth Portfolios/Career Plans  Provide opportunities for action research, innovation and sharing best practices across the sector  Incorporate principles of Just Enough Support  Utilize the creation of a dashboard with indicators linked to strategic goals and agency-wide performance  Focus on continuous improvement  Not to take away from the unique and subjective experiences of people being supported  WDDS continues to be involved with the sector-wide DS Workforce Initiative which includes Operational Leadership training. One Supervisor participated in the pilot group and is working with the committee to potentially plan for training to be shared across the sector.  April 2023  Supervisors continue to support their team members to develop career plans. Approximately one quarter of employees have a plan in place which provides insight into potential future leaders.  As part of employee development meetings WDDS uses the Core Competencies that were developed for the DS Sector.

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Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
				This was part of the Developmental Services Workforce initiative with the focus to address one aspect of <a href="#">Journey to Belonging: Choice and Inclusion</a> as it applies to planning for a skilled workforce. These competencies have been updated and modernized and are used to help employees develop. Members of the Leadership team have been attending training sessions to learn about the changes, to learn how to use the tools and to learn from others in regards to best practices to develop an effective implementation plan.  The Leadership team continues participating in monthly training sessions focussed on Collaborative Performance Management.  The first leadership meeting of every month is used to provide training to the group. Topics have included: Planning, Employee Engagement, Behavioural based interviewing, Core Competencies, Budgets and Passport and Mental Health First Aid.  Professional Development for all employees is a priority. Several training opportunities were offered with 472 people attending various sessions. Topics included Mental Health First Aid, Understanding Psychosis, Sibshop Facilitation, Job Developing, Sexuality Educator training, Trauma and violence informed environments, person centred approaches, etc.
Improve communication with employees, families, and people supported	Survey employees, re: feedback on past  Conversations that Matter series + anticipated future needs	Year 2	<ul> <li># of social media followers</li> <li># of social media posts</li> <li># staff who indicate they are better informed</li> <li># families who indicate they are better informed</li> </ul>	<ul> <li>September 2022</li> <li>Two "Conversations that Matter" sessions have occurred with the topic of Employee Engagement being the focus. Solution focussed discussions occurred with 16 DSPs to explore strengths, weaknesses and suggestions for improvement.</li> <li>3 sessions are scheduled to occur with the Leadership team in October to review and explore this topic further.</li> <li>A meeting is set up for the end of October with two family members to discuss how to improve communication with families as well as to discuss a plan to implement family meetings.</li> </ul>

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Strategy	Key Actions	Timeline	KPIs (Outputs and Outcomes)	
	Host virtual quarterly staff meetings to communicate about changes in the organization, upcoming events, presentations about different aspects of the organization + open mic  Plan format for virtual staff meetings  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	Year 2	# people supported who indicate they are better informed	<ul> <li>Since April 1st – 15 e-mails have been sent to families in regards to resources available to them. This information is specific to families whose loved ones still live at home and cover a wide variety of topics for caregivers which includes information on caregiver self-care, DSO presentations for planning for the future in regards to housing etc.</li> <li>April 2023</li> <li>Conversations that Matter: Employee Engagement sessions were held with the Leadership team. The agenda included providing feedback to them from the sessions with DSPs, as well as discussions in regards to their own engagement.</li> <li>The decision has been made that IDEA (Inclusion, Diversity, Equality and Accessibility) will be the focus of conversations over the next year. The Employee Engagement Coordinator will chair an IDEA committee that will help facilitate some of these conversations.</li> <li>Regular updates are provided through e-mail, social media and the website.</li> <li>September 2022</li> <li>At this point we have not been able to implement virtual all staff meetings. The hope would be that we can begin to host in-person events again soon. Staffing shortages have made it extremely difficult to backfill team members ensuring that adequate supports are in place for people supported.</li> <li>Team meeting agendas are shared to ensure all teams are receiving the same information in regards to changes, upcoming events, committee work etc.</li> <li>Regular updates are sent to all staff via e-mail and the website provides information in regards to news and events, training and workshops, as well as the latest information regarding COVID-19 directives.</li> <li>We are currently in the very early stages of planning a "newsletter" type correspondence to improve communication with all key stakeholders.</li> </ul>

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Strategy	Key Actions	Timeline	KPIs	
			(Outputs and Outcomes)	
				<ul> <li>April 2023</li> <li>Due to staffing shortages and COVID-19 challenges this had not been a priority. The agency training in the spring will be a hybrid version with training happening in person for a small group of staff. The sessions will be video taped and shared with everybody with follow-up and discussions occurring at team meetings.</li> </ul>
	<ul> <li>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.)</li> <li>Can also be used for onboarding and communicating with families and people supported</li> <li>Project planning and budget development</li> <li>Develop some videos with external resource</li> </ul>	Year 2		<ul> <li>September 2022</li> <li>The senior leadership team is reviewing the need for this resource and trying to determine if there is a better way to use our existing Website and Database technology to share information.</li> <li>April 2023</li> <li>The resource section of the website as well as the staff section of the site will continue to be used for sharing resources with stakeholders. The orientation for new hires also includes information about the organization. HR Downloads and AIMs both contain resources for staff. With all of these resources in place there is not a need to develop another platform. That being said, we will continue to add to the current "library" starting with the Agency wide training being videotaped for ongoing use.</li> </ul>
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> <li># of applicants interviewed</li> <li># applicants who are hired</li> <li># new hires retained beyond three months</li> <li># new hires retained beyond 12 months</li> </ul>	<ul> <li>WDDS continues to be involved in the sector wide DS         Workforce Initiative. A marketing strategy is currently         being developed for agencies to use to recruit and attract         potential employees.</li> <li>WDDS continues to work with Colleges to offer student         placements. This provides the opportunity to keep up to         date in regards to what is covered in the program and the         ability to offer informed feedback to instructors at the         colleges.</li> <li>WDDS has hired 5 employees who started with the         organization as students on school placements.</li> <li>41 people have been hired since April 1, 2022. 33 of these         people are still employed as of September 30. 13 of these         staff members were referred by current employees.</li> </ul>

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Strategy	Key Actions	Timeline	KPIs	
			(Outputs and Outcomes)	
				<ul> <li>April 2023</li> <li>WDDS has been attending Career fairs at local high schools with the goal of attracting graduating students to the sector.</li> <li>Work continues with the DS Workforce Initiative. There have been a number of Webinars and information sessions in regards to Recruitment and Retention strategies. The Real Xchange remains an invaluable resource for tools and best practices to strengthen human resources. Colleges have been involved with the modernizing of the Core Competencies and have incorporated them into the curriculum.</li> <li>WDDS continues to work closely with colleges, offering student placements and feedback.</li> <li>WDDS will continue to be involved with the committee work of the DS Workforce Initiative</li> </ul>

**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> <li># young people (aged 18-29) coming into service</li> <li># properties researched</li> <li># housing spaces offered</li> <li># people in individualized housing units</li> </ul>	<ul> <li>September 2022</li> <li>4 people between the ages of 18-29 have come into service since April 1, 2022.</li> <li>A Technology committee has been developed to explore ways in which we can leverage technology to support people differently. They have been attending workshops and have joined a Community of Practice to learn from others.</li> <li>1 staff member attended a presentation from another organization that has implemented a "Tiny Homes" strategy to address housing issues.</li> <li>April 2023</li> <li>We continue to explore technology and how it can be used to support independence. Training sessions have been occurring regularly in regards to what Technology is currently available</li> </ul>

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Strategy	Key Actions	Timeline	KPIs	
Develop individualized supports for people with complex needs	Explore building a multi-sensory room/space, including opportunities for sponsorship and community partnerships  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> <li>KPIs         (Outputs and Outcomes)</li> <li># staff attending training specific to individualized needs</li> <li># people referred to the Behavioural Supports Committee</li> <li># people referred to RSA</li> </ul>	<ul> <li>as well as funding that can be accessed to purchase it.         Training sessions are also happening to help people create individualized housing plans which includes various options to consider.     </li> <li>September 2022         <ul> <li>WDDS continues to make it a priority to provide training to DSPs to ensure that they are trained to support people with complex needs.</li> <li>Since the beginning of April 2022, 38 staff have attended training sessions specific to supporting people with challenging behaviour, 23 have attended training specific to individualized complex needs and 14 have attended training to increase capacity to support individualized training.</li> <li>Due to COVID-19 and the fact that WDDS' day programs are not yet running at full capacity the focus has been on how to increase those services – we have not yet begun to explore the possibility of building a multi-sensory space. As the restrictions continue to be lifted this is something we can</li> </ul> </li> </ul>
				<ul> <li>explore when it makes sense.</li> <li>April 2023</li> <li>Ensuring that staff have the appropriate training to meet the needs of the people we support continues to be a priority.  472 people attended various training sessions over the last 6 months. This includes training on individual behavioural support plans, training in regards to challenging behaviour, controlled acts, planning, mental health first aid and health and safety training.</li> <li>Currently we do not have a space available that would be appropriate for creating a multi-sensory space – the spaces that may be able to be adapted to accommodate this project are currently being used to support people, therefore, proceeding would negatively impact people who are currently using service.  The ideal space will need to have direct access from the outside to optimize the availability for community use. It will also need to be in a location that can be separated from the rest of the building.</li> </ul>

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Strategy	Key Actions	Timeline	KPIs	
			(Outputs and Outcomes)	
Assess WDDS' programs and	Develop an evaluation strategy for all programs	Year 2	<ul> <li># survey respondents</li> </ul>	It would be an appealable focus of a fundraising or grant initiative should the decision be made to proceed. It is recommended that this is something that continues to be considered and when/if the thought is to move forward; a true business plan should be developed to determine whether or not it is a viable project/option.  September 2022
services to ensure quality, innovative, and responsive supports and services	and services  Implement evaluation plan and gather data (Year 2)  Establish baseline metrics from gathered data (Year 2)	real 2	<ul> <li># survey respondents         (i.e., response rates)</li> <li># of people         supported who         indicate they are         satisfied with         supports and services</li> <li># of families who         indicate they are         satisfied with         supports and services</li> <li># of staff who         indicate they are         better informed</li> <li># of people         supported who         indicate they are         better informed</li> <li># of families who         indicate they are         better informed</li> </ul>	<ul> <li>Satisfaction surveys went out to families and people supported this month. The data will be summarized and shared once the surveys are completed.</li> <li>April 2023</li> <li>The Leadership team is currently involved in training that is focused on how to measure/demonstrate service excellence. Using the indicators that are currently being developed, we will be able to implement an effective way to demonstrate that we are having a meaningful impact and ensure that there is an effective, ongoing, strategy to evaluate services.</li> <li>People supported: 76% of the people supported completed the satisfaction survey. 87% of those people indicated that they are satisfied with the supports and services they receive.</li> <li>Families: Despite the fact that we extended the due date of the survey twice only 21% of families completed the survey. 82% of those families that completed it, indicated that overall, they are satisfied with the supports and services provided.</li> <li>How we can improve our supports and services: 14% indicated better communication; 32% indicated more staffing.</li> <li>Regular updates have been happening with staff and families through regular e-mail blasts. Family meetings are occurring. Feedback has been positive and people are appreciating the increased communication. With these strategies in place and the stats above, people are indicating that they are feeling better informed.</li> </ul>

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**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	# funding models researched	<ul> <li>This will be the focus over the next 6 months. Although some preliminary discussions are happening it is much too soon to report any progress in this area.</li> <li>April 2023</li> <li>Funding models currently used by WDDS include: Individual/General donations, In Memorial donations, on line donations, Special Events Fundraising and Grants.</li> <li>Conversations continue to occur in regards to what fundraising initiatives need to be our focus.</li> <li>We are currently in the process of reviewing our current fundraising initiatives and investigating what other organizations are doing and what is working for them. The plan will be to assess if we should be making any changes.</li> <li>List of Fundraising purposes and grant writing focuses are being developed to create stories for potential donors or to know what potential grants we should be applying for.</li> <li>Since COVID-19 restrictions are no longer in place there may be the opportunity to look at different events this coming year.</li> <li>The On-Line Auction in November was a huge success, raising \$13,497.80 for the organization. There were over 60 items and packages to bid on. Over 50% of the goal was reached within the first 24 hours. WDDS received over \$7,000 from cash donations/sponsors to support the success of the event as well as the donation of many of the items showcased in the auction.</li> <li>The plan is to move forward with an in-person "Runway of Stars" later this year.</li> </ul>
Diversify WDDS' revenue streams	Expand grant-writing initiatives	Year 2	<ul> <li># potential donors and sponsors identified</li> <li># grant applications</li> </ul>	September 2022     The Fund Development and Communication Coordinator is currently exploring potential opportunities for grant applications.

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Strategy	Key Actions	Timeline	KPIs	
			(Outputs and Outcomes)	
			<ul> <li># successful grant</li> </ul>	April 2023
			applications	WDDS applied for 7 grants during this reporting period:
				Approved = 4 for a total amount of \$132,865.00; Pending=3
				for a total amount of \$23,138.00; Unsuccessful=0
				The Grant writing strategy continues to be: explore potential
				grant opportunities and have priorities identified to have a
				focused approach when researching possible grants.

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