



Annual Report

2020

Wellspring Support
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Wellspring Support Mission Values and Promise

Wellspring Mission

Wellspring's mission and philosophy is to treat every individual, their family and caregivers, with respect, individual consideration, and integrity, to provide them with the best service possible.

Wellspring Values

- To provide the highest quality and most diverse programming for our participants;
- To maintain the highest level of health and safety standards;
- To maintain clear, open and transparent communication with participants, their families, caregivers, and their support network;
- To recognize the right of all individuals to be respected, to make choices and be listened to.

Wellspring's mission and core values are reinforced daily through innovative, individualized programming with the emphasis on participant choices. Staff model inclusive and respectful interaction for themselves, their peers and participants at the program. The success of our program is in a large part due to our "person-first" philosophy.

Our Promise

Wellspring is committed to creating community based programs where our participants feel safe and have the opportunities to be part of the Victoria community.

- We strive to provide a broad array of services for adults with diverse abilities as valued members of the larger Victoria community.
- Our services will be of exemplary quality and transformational for the persons served.
- Our staff will have integrity and will be dedicated, creative, well trained, and committed to teamwork.
- Our work environment will be challenging and rewarding.

- Wellspring will be financially healthy, allowing us to be flexible and responsive to the needs of current and potential participants.
- Wellspring will work in partnerships with others and provide consultation to groups and individuals as required to provide a consistent level of service for our participants.

Wellspring Support Demographics

	Staff		Participants		Victoria	
Feb 2021 Totals:	33	100%	32	100%	367,770	100%
Gender						
Female:	24	75%	17	53%	190,375	52%
Male:	8	25%	15	47%	177,390	48%
Ethnicity:						
Caucasian:	28	85%	27	85%	279,965	76%
Black:	2	6%	2	6%	5,070	1%
First Nations:	2	6%	2	6%	21,925	6%
Asian:	0	0%	1	3%	46,940	13%
East & South Asian:	1	3%	0	0%	31,815	8%
Other (Caribbean):	0	0%	0	0%	2,245	1%
Age::						
19-29	8	25%	17	53%	48,385	13%
30-39	8	25%	5	16%	46,975	13%
40-49	11	34%	5	16%	45,670	12%
50-65	4	13%	4	13%	82,360	22%
65 +	1	3%	1	3%	85,792	21%

Goals for 2020

The primary goal for 2020 was to find ways to serve our participants successfully and safely as we worked our way through the various stages of the COVID19 pandemic. Looking back, we were extremely successful, delivering 80% of our projected service levels, albeit with a different model of service for most individuals.

Additional Goals for 2020

- Continue to work with CLBC to improve our ability to recruit and retain staff, including by means of additional wage increases.
- Increase service to individuals in Supported Living (we increased people served by one participant)

- Adjust to our new Quadra Street site, which we moved into in April of 2019.
- Research – and continue to seek funding for - a larger site in the Westshore.

Achievements 2020

Facilities

In April of 2019, Wellspring moved to 100-3939 Quadra Street, where we have secured a long-term lease. There has been a period of adjustment as staff and participants became accustomed to operating in a smaller space and explored the different slate of amenities available to us in the Quadra/McKenzie neighbourhood.

Our location in the Westshore is efficient but small, and Wellspring is hoping to expand that site; we have been in discussion with CLBC about a larger space and continue to review options available in the market.

Staff Salaries and Benefits

Over 2020, a pay raise of 2.25% was provided to staff effective April 1, 2020. The amount of these Global Uplift Wage increases is dependent upon CLBC's annual budget and available funding. Meeting staff wage expectations continues to be a challenge due to a competitive job market coupled with a high cost of living across Greater Victoria. Increasing staff wages and finding creative ways of recruiting and retaining staff through other incentives will continue to be a focus of the management staff.

Rebranding

Wellspring Support's Website needed to catch up to our rebranding project of 2017/2018. When we moved to the new Victoria location in 2019, we redecorated the space using our new branding elements and colour scheme, and the website will be updated to reflect this. Completion for the website update is scheduled for early 2021.

Wellspring Transportation

Wellspring purchased a wheelchair accessible van and it entered service in 2019. This vehicle became especially valuable to staff during COVID19 as a way to take individuals out on drives in the community in a safer manner. 4 staff have been supported in 2020 to acquire their Class 4 driver's licenses as well as to access training on the Q'straint seatbelt system. They were provided with a financial

incentive for the extra responsibility of driving during outings, and the van is now used 5 days a week at the Quadra site.

In 2020, Wellspring made a huge shift towards providing service in the community. We saw an increase in the use of staff vehicles for the provision of service and have adjusted our policies and procedures to adapt to this new trend. Staff are also supported to take participants on the bus (where safe to do so) and are provided with stipends as necessary to assist with the costs of bus passes.

Strategic Plan

Due to COVID19 challenges, the development of a new strategic plan was delayed. Wellspring Support's Current Strategic Plan covered the period between 2018 and 2020, and the pandemic continues to impact our short and medium-term planning. Although CLBC's funding policies have mitigated many of the more serious potential financial risks to Wellspring, our planning efforts are nevertheless impacted by the structural and operational changes which have been necessary to maximize employee and participant safety in the course of delivering service. There is uncertainty - and risk - related to navigating successive waves of covid-19 infection as well as the resulting public health countermeasures which at times are very disruptive to our operations.

We anticipate that our Strategic Plan will be complete early in the 2nd quarter of 2021.

Program Development and Growth

There was some turnover in the group attending Wellspring in 2020, but for the most part our participant numbers remained constant. As mentioned, the COVID19 pandemic created unique programming challenges that the agency was able to rise to meet. We instituted Zoom music concerts three times per week, and these quickly became a huge highlight for individuals both at the program and at home.

Our shifting of programming offsite and into the community resulted in significant changes for staff. Participants were nearly always served on a 1:1 basis, and the creation of policies and procedures to accommodate the COVID health & safety plan led to many other service delivery changes.

Equity Inclusion and Diversity Plan

Our Equity, Inclusion and Diversity Plan has been in place for several years (established in 2017). In 2021, we will revisit our expectations and discuss how we

are doing culturally. We added 'gender' and 'place or origin' questions to the staff survey in 2020 and have included a RELIAS course on cultural awareness in 2020.

Training

Wellspring Support first contracted with RELIAS to provide online training solutions in 2018, and our usage of the system has steadily increased since that time. During the most restrictive period of shutdown in mid-2020, staff were given extra time to work on their skill development, and many additional training modules were added.

Modules available through our RELIAS subscription now include:

- Orientation Module: All new Staff
- COVID19 Module: - One Time
- Annual Training - Annual
- Autism Module - Annual
- Bi-Annual Training
- Working Alone Module - Annual, for those relevant
- Defensive Driving Module - Annual, for those relevant
- Crisis Management Module
- Leadership Module - One Time
- Staff Wellness Module - One Time
- Optional Courses Module

Staff were also offered Sign Language courses which were very useful. These were temporarily discontinued during the COVID Pandemic and will be reinstated as soon as conditions permit.

Risk Management

Safety continues to be a focus for the Wellspring Management team. Critical incidents were reviewed, and new policies were developed regarding community outings. In light of COVID 19, our COVID Safety Plan was drafted and subsequently updated every two months throughout 2020.

Two items taken to improve safety in 2020 consisted of modifications at the back door to provide ease of exit for folks who use wheelchairs, as well as the implementation of a cone system to support the HandyDart pickup and dropoff. Other policies regarding Risk Management were reviewed and updated on an ongoing basis.

In 2021 we will be conducting a new Violence Risk Assessment in compliance with WorkSafe BC requirements.

Critical Incident Analysis

Wellspring Support had no critical incidents in 2020, in part due to the change in service delivery as a consequence of the pandemic.

All 2020 internal incidents were reviewed in detail (there were 29 non-critical incidents). Specific patterns were not evident, and we will continue to monitor and analyze these kinds of instances.

There were 14 falls (48%), which is in line with statistics provided by the industry. Some referrals were made to external professional resources for persons served as a result, as well as a modification to the site in one instance.

We did notice an increase in 2020 of rude comments directed toward us from the public due to understandable non-compliance of COVID protocols (10%).

Legal and Financial Systems Management

Wellspring has continued to be challenged by the time and effort that goes into payroll. 2021 will see the implementation of Shift Shark, which will reduce costs and streamline the payroll process.

Human Resources

- We received a 2.5% wage increase from CLBC effective April 1, 2021.
- Wellspring continues to have a positive relationship with Camosun College and is a desired placement for practicum students interested in working in the field. However, in 2020 we took a hiatus from accepting students due to the pandemic.
- Staff turnover continues to be a challenge for Wellspring. We had a 28% turnover rate in 2020 (11 staff). Breakdown is as follows:
 - 13% quit (5% were due to COVID) (5 staff)
 - 2% moved away (1 staff)
 - 5% were terminated (2 staff)
 - 8% lost their position due to the end of a contract (3 staff)

New approaches toward staff retention will be explored in 2021.

Rights of Persons Served

Wellspring continues to focus on the rights of persons served. The feedback from participants, caregivers, staff and stakeholders has been consistently positive, which reflects Wellspring's commitment to developing self-advocacy skills and emphasizing the power of choice with our participants.

We developed a version of the Self Advocate Handbook that was adapted to different modalities and which has been successfully used by new participants in 2020.

Analysis of Formal Complaints

Wellspring did not receive any formal complaints in 2020.

There was one informal complaint from a family member that resulted in the transfer of that participant from our services. This resulted from the weeklong shut down at the beginning of COVID. A review of the situation surrounding this complaint has revealed that it arose during what was an unprecedented and very stressful time for all involved. In retrospect, things would have happened differently.

Accessibility

We continue to review our program and participants' needs and to proactively purchase new equipment in order to enhance our quality of service. We have also provided training to staff to meet the changing communication, health, mobility and other needs of our individual participants.

Performance Measurement and Management

- We achieved our goals as laid out in the 2019 Annual Report.
- Our service utilization rate continues to be very high at 90%
- We continue to achieve very high satisfaction rates on participant, caregiver, and stakeholder surveys. An analysis of these surveys is attached.

Goals for 2021

- A primary goal for 2021 is to achieve a third consecutive 3-year accreditation with CARF. Over the year, all policies will be reviewed and updated to meet new CARF standards as well as to implement the organization's new branding.
- Wellspring will complete the development of a new Strategic Plan that addresses the opportunities and challenges of the next 3 years.
- The Wellspring Support Website will be updated in 2021.
- Wellspring Support aims to return to full onsite pre-COVID service.
- Continue to explore expansion of our site in the Westshore.