



## Ottawa-Carleton Association for Persons with Developmental Disabilities (OCAPDD)

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# Annual Report 2004- 2005

As you will have noticed, the format of the Annual Report has changed this year. The Board of Directors endorsed this change for two reasons. First, many social service organizations are moving in the direction of condensed reports which highlight the significant events of the year, as opposed to lengthy reports that often repeat the same information from one year to the next. Secondly, the preparation and distribution of the Report has become very expensive. It is the intention to expand on this report at the actual Annual General Meeting on September 21<sup>st</sup>.

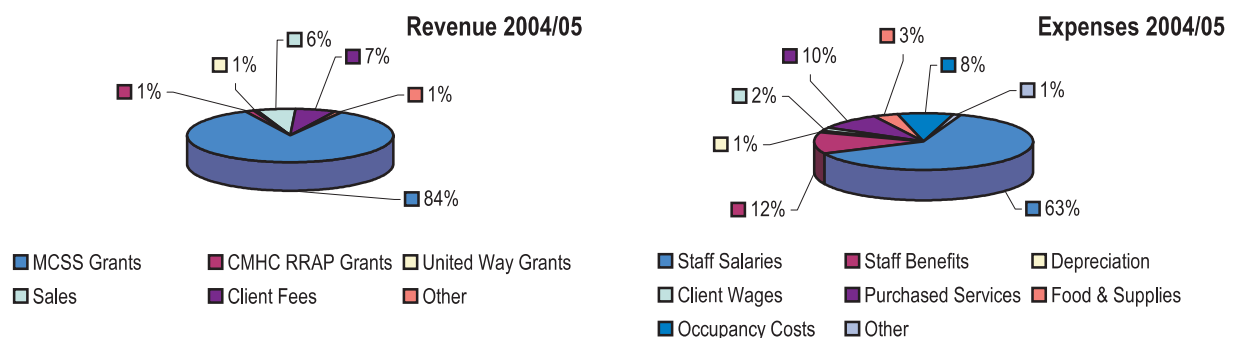
We would welcome your feedback on the change in format however.

During the past year, one major event, the financial crisis, has focused the energy and resources of the Board and Management Team. This crisis was precipitated by the Ministry's decision to remove funding for wage obligations imposed upon us by binding arbitration under HLDA. This decision exacerbated an already difficult financial position. After discussions with the Ministry, the Board of Directors decided to request an Operational Review. This Review was conducted in February, with the Final Report being received by the Board in May. The purpose of the Review was to assist the Board and Management in developing strategies to address a projected deficit of approximately \$1.2 million in 2005-06, but in a way that would ensure the Association's long-term viability. The Board is in the process of working through the recommendations; however some initial changes in response to the Report will be brought to the attention of the membership at the AGM. For its part, the Board has continued to make its positions and concerns about the funding situation known both to the Ministry and to the local representatives of the Ontario Legislature.

Efforts to reduce expenditures were implemented in November 2004. The Fairlawn Program was closed as a group home, and the Programme de Repit was transferred to the site. The individuals who had lived there have continued to be supported in other OCAPDD programs. Additionally, both the In-Home Program and Saturday Drop-In Program were closed.

On a positive note, OCAPDD was able to secure a 5-year contract with Public Works for the Plant Maintenance Program. This was finally achieved after many years of negotiations and brings a much sought-after stability to the Federal funds used to operate the Program. Furthermore, OCAPDD was successful in obtaining grants from the Canadian Mortgage and Housing Corporation (CMHC) that allowed many repairs and upgrades in several of our group homes, including kitchen and bathroom renovations, roof repairs, window replacement and upgraded heating systems.

The full audited Financial Statements for the year have been included in this package for your review. The Association ended the year with a deficit of \$218,030. While this is a concern, a deficit of over \$1 million was initially projected after the Ministry's withdrawal of funding. The accumulated operating debt of the Association is now approximately \$296,000 and it is the plan for this to be reduced over the next few years. A summary of the revenues and expenditures for the year is provided in the pie charts below.



On a provincial level, OCAPDD's representative to OASIS has been very active at the Deputy Minister's Partnership Table, which has been working on the announced 'Transformation of Developmental Services Initiative'. The report is due to be released in the fall, with a province-wide consultation to follow after. Also on the Provincial level, the Parliamentary Assistant to the Minister of Community and Social Services, Ernie Parsons, has authored a report on the Developmental Service Sector. This report has been completed and provided to the Minister, but has not yet been released to the public. It is anticipated that the report will contain several recommendations that will lead to more significant changes within the sector.

Locally, representatives of the Management Team and the Board have participated in committee work arising from the Executive Directors group, which has focused on preparing the community for the anticipated movement of 200-250 individuals from the three remaining facilities due to be closed by 2009. There is certainly much work to be completed if this process is to be successful. However the Association is currently not planning to provide services to anyone from Rideau Regional due to the financial circumstances that we face.

As in previous years, a sincere expression of gratitude must be given to all of OCAPDD's employees and volunteers. Their professional dedication to and compassionate support of our clients has been tremendous. On behalf of the Board of Directors and Management Team, thank you.

William Cowie  
President

David A. Ferguson  
Executive Director