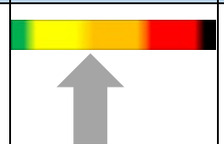
Financial Performance Overview (2025-2026)

DeafBlind Ontario Services achieved a balanced financial position for the year ended March 31, 2026. Actual financial results were closely aligned with the approved budget and forecasts, with variances monitored throughout the year and reported regularly to the Finance & Risk Committee and Board of Directors. Significant variances were primarily attributable to changes in service volumes, staffing costs, and timing of capital and program expenditures. Management implemented appropriate mitigation measures where required, and no material financial issues were identified that would impact the organization's ability to achieve its strategic objectives.

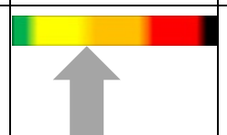
Strategy and Risk Report

2023-2026 Strategic Plan

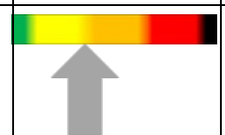
Summary of Report presented to Finance & Risk Committee and Board of Directors: April/May 2026

Strategic Principle	**Strategic Objective**	**Risk Assessment Rigour (RAR)*** *On a scale of 0 – 3, how much time do we want to invest in assessing risks to the objective?*	**Objective Certainty*** *How confident are we that objective will be achieved?*	**Key Milestones** *What have we achieved that signals our success?*	**Key Risks** *What may accelerate or impede achieving our objective?*
SERVICES: BE THE PROVIDER OF CHOICE	Continue the evolution and growth of DeafBlind Ontario Services	2		<u>Program & Service Development</u> • Established the Growth Committee (2022) and continued implementation of growth plan. • Completed the Supported Independent Living (SIL) program review (2023). • Established the Passport Committee (2024). <u>Technology & Digital Infrastructure</u>	• Funding • Ongoing need to advocate with Ministry for salary, cost of living adjustment, and training increases within the Intervenor Services funding model • Labour market pressures affecting recruitment and retention

Approved by the Finance & Risk Committee: April 9, 2026
Approved by the Board: May 5, 2026

Strategic Principle	Strategic Objective	Risk Assessment Rigour (RAR)* *On a scale of 0 – 3, how much time do we want to invest in assessing risks to the objective?*	Objective Certainty* *How confident are we that objective will be achieved?*	Key Milestones *What have we achieved that signals our success?*	Key Risks *What may accelerate or impede achieving our objective?*
				• Completed an accessible technology inventory and database. • Established the Technology Sub-Committee (2024) <u>Transportation & Facilities</u> • Completed a fleet management cost analysis, with efficiencies planned for implementation in 2026. • Advanced major capital initiatives, including the Crowley replacement, Westmount North accessibility upgrades, Heaton property acquisition, and King Street capacity enhancements. <u>Advocacy & Sector Engagement</u> • MCCSS Intervenor Services funding model improvements implemented April 2024. <u>Workforce Development & Certification</u> • Continued promotion of the Certified Deafblind Intervenor Specialist (CDBIS) designation, increasing certification rates from 12% (28 employees) in 2022-23 to 16% (51 employees) in 2025-26. • Launched the Enriched Communication Support Specialist (ECSS) internal certification program in 2025.	
OUR EMPLOYEES: SUPPORT TO THRIVE	Continue to enhance our employee engagement	2		• Employee engagement infrastructure is established and maturing, anchored by Viva Engage, with participation increasing (approximately 86% of employees active as	• Turn over • Labour market challenges, including management of work permits

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Strategic Principle	Strategic Objective	Risk Assessment Rigour (RAR)* *On a scale of 0 – 3, how much time do we want to invest in assessing risks to the objective?*	Objective Certainty* *How confident are we that objective will be achieved?*	Key Milestones *What have we achieved that signals our success?*	Key Risks *What may accelerate or impede achieving our objective?*
				of March 2026), supported by analytics to inform continuous improvement. • Workforce stability has improved, with turnover declining year-over-year from 47.42% (2022–2023) to 25.54% (2025–2026), aligning with target range of 25-30%. • Organizational values and culture refreshed and embedded into recruitment, onboarding, performance appraisal, and employee experience processes to strengthen consistency and clarity of expectations. • Employee engagement supported through surveys, “Engage & Discover” sessions, IDEA initiatives, and Team Charters, with feedback used to continuously refine efforts. • Dedicated resources and operational planning help balance meaningful employee engagement with organizational capacity and resource constraints.	
	Create and implement a succession planning strategy	2		• 1st phase of strategy completed in April 2024 with plans developed for specific positions. • Steering Committee meets bi-annually to update/maintain strategy and heat map • Calibrated and validated successors (March 2026) • Designated emergency successors for critical roles (March 2026) • Individual Development Planning created for successors/high potential employees to identify capability gaps	• Knowledge & leadership loss • Turnover

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Strategic Principle	**Strategic Objective**	**Risk Assessment Rigour (RAR)*** *On a scale of 0 – 3, how much time do we want to invest in assessing risks to the objective?*	**Objective Certainty*** *How confident are we that objective will be achieved?*	**Key Milestones** *What have we achieved that signals our success?*	**Key Risks** *What may accelerate or impede achieving our objective?*

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Risk Assessment Rigour (RAR) Levels

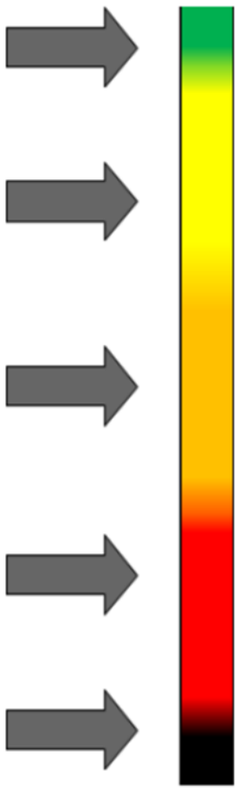
How much time & effort do we want to invest in assessing risks to the objective?

LEVEL	DESCRIPTION
0	No assessment of risk or Objective Certainty is required at this time. This level is typically assigned to Objectives that have low importance and no regulatory requirements.
1	Assessment of significant risks and Objective Certainty is required because the Objective has some importance, or a regulatory requirement exists.
2	Level 1 Rigour plus further assessment of risks and Objective Certainty is required because the Objective is important, or a regulatory requirement exists. This level of Rigour includes an assessment of risk (Low/Medium/High) and further Risk Treatments may be required.
3	Level 2 Rigour plus in-depth assessment of risks and Objective Certainty is required because the Objective is critical, or a regulatory requirement exists. At this level, the Objective Owner/Sponsor typically engages a reviewer to perform quality assurance to validate their Rigour assessment.

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Objective Certainty Ratings

How confident are we that objective will be achieved?



Objective has been achieved or there is a high level of certainty of achievement. Risks impacting the objective are being actively managed to an acceptable level and no further additional actions are required to address risks.

Some uncertainty of achievement. Risks impacting the objective require management attention and some effort to increase certainty of achievement.

Objective certainty is uncertain due to risks and/or high potential for unpredictability (as may be the case in early stages of execution). Risks impacting the objective require rigorous management attention and effort to increase certainty of achievement.

Achievement of the objective is unlikely. Significant risk analysis and aggressive corrective action by senior management are required to increase certainty of achievement.

Achievement of the objective is highly improbable. Urgent risk analysis and monumental corrective action, including strategic pivots, are immediately required by senior management and the Board to increase certainty of achievement.

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