



	<b>REPORT No.: 2020-59</b>
<b>MEETING DATE: NOVEMBER 18, 2020</b>	<b>DATE PREPARED: OCTOBER 28, 2020</b>
<b>SUBJECT: STRATEGIC PLAN 2023 QUARTERLY UPDATE</b>	

**RECOMMENDATION**

THAT with respect to Report No. 2020-59 (CAO Division), we, The District of Thunder Bay Social Services Administration Board receive the Strategic Plan 2023 Quarterly Update for information only.

**REPORT SUMMARY**

To present The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with an update on the Strategic Plan 2023 progress.

**BACKGROUND**

The Board approved Strategic Plan 2023 (the Plan) on October 17, 2019 by Resolution 19/94. As per Board consensus, a Report is to be presented by the Chief Administrative Officer within 60 days of each quarter-end, during the term of the Plan, to identify the progress made in the previous year. This update covers Quarters 1-3 (January-September) of 2020.

**COMMENTS**

The Strategic Plan includes 47 total Objectives under 9 Strategic Directions for 2020-2023. The attached table outlines the progress on the 15 Objectives identified for 2020.

With the onset of the COVID-19 pandemic and the resulting focus on the development of a response and reopening plan for TBDSSAB operations and service systems, there was limited time available to address many of the 2020 objectives. Reports for the 1<sup>st</sup> and 2<sup>nd</sup> quarter were therefore not prepared. Once the pandemic response and reopening plan was put in place, Administration was able to begin work on some of the objectives. A Report has therefore been prepared to outline the progress made to the 3<sup>rd</sup> quarter. Regular quarterly reporting to Board will commence with a Report on the 2020 4<sup>th</sup> quarter results.

**FINANCIAL IMPLICATIONS**



There are no financial implications resulting from this report.

**CONCLUSION**

It is concluded that there has been moderate progress made on the 2023 Plan Objectives in the first three quarters of 2020, with some delays due to the COVID-19 pandemic.

**REFERENCE MATERIALS ATTACHED**

Attachment #1 – [TBDSSAB Strategic Plan 2023 – Progress Report as at September 30, 2020](#)

<b>PREPARED BY:</b>	Carole Lem, Communications & Engagement Officer William (Bill) Bradica, Chief Administrative Officer The District of Thunder Bay Social Services Administration Board
<b>APPROVED / SIGNATURE:</b>	
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**TBDSSAB Strategic Plan 2023 – Progress Report as at September 30, 2020**

<b>Strategic Direction 1: Strengthen Responsive Internal/External Communication</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
1) “Most relevant/most used” client communication formats determined	In Progress	<ul style="list-style-type: none"> <li>• Delays in implementation due to COVID-19 and staff changes.</li> <li>• Modifications have been made to tenant communications, including a redesign of tenant newsletter and changes made to Tenant Handbook for accessibility considerations.</li> <li>• A review of processes for communicating with clients by email scheduled for Q4.</li> <li>• A review of the website and improvements to navigation for client audiences scheduled for Q4.</li> </ul>
2) 100% increase in social media followers	In Progress	<p>2020 Growth (as of Sept 30) is 33% on average. The deadline for achieving this goal has been extended to March 31, 2021 due to COVID-19 and staff changes.</p> <p>Increase in first 9 months of 2020 by platform:</p> <ul style="list-style-type: none"> <li>• Facebook: 865 to 1,037 (20% increase)</li> <li>• LinkedIn: 189 to 316 (67% increase)</li> <li>• Instagram: 469 to 604 (29% increase)</li> <li>• Twitter: 255 to 296 (16% increase)</li> </ul>

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<b>Strategic Direction 2: Develop Staff Skills</b>		
Objective	Status	Notes
6) Training plan from gap analysis	In Progress	Delays due to COVID-19. On track to resume in Q4.

<b>Strategic Direction 3: Maximize Use of Technological Equity Across Communities</b>		
Objective	Status	Notes
10) A pilot centre for tenant and client training for computer and IT	In Progress	Significant progress has been made toward opening Technology Hubs. Site visits at Limbrick, Trillium and Windsor were completed in June. Computer and Smart TVs and are on back order. Installation and set-up (cabling, etc.) expected in Q4.
11) Tenant and client surveys on technology availability and use	In Progress	5,000 surveys have been sent out. Responses will be compiled and analyzed in Q4.

<b>Strategic Direction 4: Broaden Employment Services</b>		
Objective	Status	Notes
16) Review of tools on client's strengths, areas for growth, challenges and barriers	In Progress	Significant progress has been made on customization of new assessment software (Clark tool). Information Services is working with a vendor to write a program to load Social Assistance Management System information into the Clark system. An engagement session was held in July with Caseworkers. Development of a training package and procedure is in progress.

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17) 300 unique placements	In Progress	199 unique placements as of September 30. Due to COVID-19 community/employment placements are limited.
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**Strategic Direction 5: Enhance Indigenous Awareness and Relations**

Objective	Status	Notes
23) Situation analysis research on bureaucratic colonial system challenges with inclusion/partnership with community members	Delayed	Delayed due to COVID-19. Has been deferred to Q2 of 2021.

**Strategic Direction 6: Involve and Empower Effective Community Partnerships**

Objective	Status	Notes
27) 100 new partnership housing units	In Progress	<u>44 new units in 2020</u> <ul style="list-style-type: none"> <li>• 6 new units at Mclvor Court</li> <li>• 10 new rent supplement units</li> <li>• 8 new units with Matawa</li> <li>• 20 units in the Salvation Army Journey to Life Centre completed (January 2021 target move in date)</li> </ul>

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28) 10 community stakeholder information sharing sessions	In Progress	Stakeholder information sessions are ongoing, with 5 sessions held to date with the following stakeholders: <ol style="list-style-type: none"> <li>1. Core Housing Justice and Mental Health Working Group</li> <li>2. Housing and Homelessness Coalition: High Needs Homeless</li> <li>3. Thunder Bay Regional Health Sciences Centre: High Needs Homeless</li> <li>4. North Superior Workforce Planning Board (NSWPB): electronic information board to share information on our services</li> <li>5. Child Care and EarlyON: engagement with all 30 centres to review guidance document</li> </ol>
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**Strategic Direction 7: Improve Processes for Change**

Objective	Status	Notes
33) A formalized process for process reviews	In Progress & Ongoing	Process Review Lead was hired in July 2020. On track to complete these Objectives in Q4.
34) Priorities framework for processes		

**Strategic Direction 8: Develop Realistic Outcome Measures**

Objective	Status	Notes
39) Policy framework for the collection and reporting of outcome measures	In Progress	Started in June and was put on hold due to completion of COVID-19 Reopening Plan.

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<b>Strategic Direction 9: Advocate for our Local, Flexible Solutions</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
41) Advocacy policy	In Progress	Expect to bring a draft Policy to the December Board meeting for consideration.
42) 3 position papers	Completed	3 position papers presented to Ministers during the 2020 Association of Municipalities of Ontario conference all focused on advocacy efforts: 1) Coordination of Ontario and federal homeless prevention funding 2) Mobile devices for vulnerable populations 3) OW program delivery funding