



BOARD REPORT

REPORT No.: 2022-09

MEETING DATE: FEBRUARY 17, 2022

SUBJECT: 2023 STRATEGIC PLAN – 2021 FOURTH QUARTER UPDATE

RECOMMENDATION

THAT with respect to Report No. 2022-09 (CAO Division), we, The District of Thunder Bay Social Services Administration Board receive the 2023 Strategic Plan – 2021 Fourth Quarter Update for information only.

REPORT SUMMARY

To present The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with the quarterly update on the Strategic Plan 2023 progress as at December 31, 2021.

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 the fourth quarter of 2021.

COMMENTS

The Strategic Plan includes 9 Strategies and 47 total Objectives under 3 Strategic Directions for 2020-2023. The attached table outlines the progress on objectives in progress or completed this quarter, including items carried over from 2020. This report has been prepared to outline the progress made in the fourth quarter of 2021.

As of December 31, 2021, the overall progress on the 2020-2023 strategic plan is 60%.

1. Strategic Direction #1: Investment – 65% progress
There are 3 strategies and 15 total objectives under Strategic Direction 1. Of those 15 objectives, 7 objectives have been completed and 6 are in progress.

2. Strategic Direction #2: Partnerships – 47% progress
There are 3 strategies and 17 total objectives under Strategic Direction 2. Of those 17 objectives, 6 have been completed and 7 are in progress.
3. Strategic Direction #3: Advocacy – 71% progress
There are 3 strategies and 15 total objectives under Strategic Direction 2. Of those 15 objectives, 9 have been completed and 3 are in progress.

STRATEGIC PLAN IMPACT

This report summarizes progress made toward the 2023 Strategic Plan objectives.

FINANCIAL IMPLICATIONS



There are no financial implications related to this report.

CONCLUSION

It is concluded that there has been significant progress made on the 2023 Strategic Plan objectives in the fourth quarter of 2021.

REFERENCE MATERIALS




Attachment #1 [TBDSSAB Strategic Plan 2023 – Progress Report as at Dec 31, 2021](#)

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APPROVED BY	William (Bill) Bradica, Chief Administrative Officer
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SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer

The District of Thunder Bay Social Services Administration Board
TBDSSAB Strategic Plan 2023 – Progress Report as at December 31, 2021

Overview

Legend: ▶ In Progress ✓ Complete

Strategic Direction #1: Investment				65%
Strategy 1: Strengthen responsive internal/external communication	Strategy 2: Develop Staff Skills	Strategy 3: Maximize use of technological equity across communities		
Objectives: 1 2 3 4 5 ✓ ▶ ▶ ▶	Objectives: 6 7 8 9 ✓ ✓ ▶ ▶	Objectives: 10 11 12 13 14 15 ✓ ✓ ✓ ✓ ▶		
Strategic Direction #2: Partnerships				47%
Strategy 4: Broaden employment services	Strategy 5: Enhance Indigenous awareness and relations	Strategy 6: Involve and empower effective community partnerships		
Objectives: 16 17 18 19 20 21 22 ✓ ✓ ✓ ▶ ▶	Objectives: 23 24 25 26 ▶ ▶ ▶	Objectives: 27 28 29 30 31 32 ▶ ✓ ✓ ✓ ▶		
Strategic Direction #3: Advocacy				71%
Strategy 7: Improve processes for change	Strategy 8: Develop realistic outcome measures	Strategy 9: Advocate for our local, flexible solutions		
Objectives: 33 34 35 36 37 38 ✓ ✓ ✓ ✓ ✓ ▶	Objectives: 39 40 ✓ ▶	Objectives: 41 42 43 44 45 46 47 ✓ ✓ ▶ ✓		

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TBDSSAB Strategic Plan 2023 – Progress Report as at December 31, 2021

Progress Report: December 31, 2021

Strategy 1: Strengthen responsive internal/external communication		
Objective	Status	Notes
1) “Most relevant/most used” client communication formats determined	Completed 100%	Most relevant/most used client communication formats have been determined. Significant work has also been done in last 2 years to increase client access to technology as a primary communication tool. Service recipients and community partners are able to communicate with programs by email via shared inboxes. Objective has been met.
2) 100% increase in social media followers	In Progress 89%	As of December 31, growth in followers is 89% across all platforms since 2019, with a 163% increase in engagement across all platforms compared to 2020.
3) All department strategy for 2-way communication	In Progress 75%	A strategy for improved two-way communication was approved in Q4. A two-way email communication policy to be developed in 2022. Implementation will begin in 2022. Some delay due to COVID-19 and staff changes.
5) Brand awareness evaluation	In Progress (ahead of schedule) 15%	Brand awareness questions were included in the most recent community partner survey, and will be included in relevant future surveys. This information will serve as baseline data for the brand awareness evaluation, scheduled for 2023.

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Strategy 2: Develop Staff Skills		
Objective	Status	Notes
6) Training plan from gap analysis	Completed 100%	Based on gap analysis and staff feedback, corporate training plan and sessions confirmed for 2022. Corporate training evaluation form approved in December. The new performance review format will include opportunities for feedback about training needs, with roll out to begin in 2022. Objective completed.
7) One cross-departmental team and training session completed	In Progress 25%	A cross training policy and procedure have been drafted. Pending review and approval.
8) Training feedback conducted	In Progress (ahead of schedule) 50%	A standard training feedback form was approved in December 2021. This form will be used for all training offered to TBDSSAB staff. Roll out will begin in 2022.
9) Individual staff training plans	In Progress (ahead of schedule) 25%	New performance review forms approved in 2021 to include professional development goals and training needs. New process will be implemented during the next review cycle in 2022.

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Strategy 3: Maximize use of technological equity across communities		
Objective	Status	Notes
14) Technology hub plan	In Progress 90%	Implementation underway at two housing properties, with completion expected in Q1 of 2022. Decision regarding further locations will be considered based on evaluation of initial locations.

Strategy 4: Broaden Employment Services		
Objective	Status	Notes
18) Employment services in designated locations including housing buildings	Completed 100%	Employment services hubs set up in tenant resource centres. Each hub has one dedicated caseworker to work with service users in that location.
19) 500 unique placements in 2021	In progress 36%	Unique placements as of December 2021: 201 This goal was not achieved in 2021. Due to the pandemic, employers in many sectors were not offering placements. There has been a 20% drop in the caseload, which means there are fewer individuals to be placed.
21) Employment partnerships with good incentives	In Progress (ahead of schedule) 25%	Recent partnerships with employers may be used as a model for success. As of December 31, 4 individuals hired by hotel partner with 6 additional resumes submitted. Additional opportunities will be explored in 2022, including a food services partnership with financial incentives.

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Strategy 5: Enhance Indigenous awareness and relations		
Objective	Status	Notes
23) Situation analysis research on bureaucratic colonial system challenges with inclusion/partnership with community members	In Progress 50%	Working with Indigenous-led consultant organization to help guide/inform our plan for enhanced Indigenous awareness and relations. The situation analysis research on bureaucratic colonial system challenges began in Q4 of 2021.
24) 5 Board-to-Board formal relationships with Indigenous organizations	In Progress 15%	Working with Indigenous-led consultant organization to inform the next steps for achieving this objective through the results of the situation analysis.
26) Indigenous Representation on the Board	In Progress 25%	Working with Indigenous-led consultant organization to inform the next steps for achieving this objective. Consultant prepared and presented rationale for Indigenous Representation on the Board that informed a position paper for ROMA delegation in January 2022.

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Strategy 6: Involve and empower effective community partnerships		
Objective	Status	Notes
27) 100 new partnership housing units in 2020	In Progress 60%	Deadline extended to 2022. Significant delay due to COVID-19. An additional 26 units of transitional and supportive housing were added this quarter. 60 new units in 2020/2021: <ul style="list-style-type: none"> • 6 new units at Mclvor Court • 10 new rent supplement units • 8 units with Matawa • 20 units Salvation Army Journey to Life Centre • 26 units of transitional and supportive housing
30) Community partners survey to get feedback on TBDSSAB performance as a service system manager	Completed 100%	Community partners survey closed October 1. Survey results reported at February 2022 meeting.
31) District-wide mental health and addiction services and social services conference	In Progress 10%	Preliminary planning discussions with community partner to co-host the event. Aiming for fall 2022. Additional planning to take place in early 2022.

Strategy 7: Improve processes for change		
Objective	Status	Notes
36) One process review per division	Completed 100%	Many process reviews have been completed. Many are cross-departmental and ongoing. Objective has been exceeded.

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Strategy 8: Develop realistic outcome measures		
Objective	Status	Notes
39) Policy framework for the collection and reporting of outcome measures	Completed 100%	Framework has been reviewed; implementation has started. Ongoing process to change and improve as part of regular business. Objective has been met.
40) Comprehensive report developed of the locally established outcome measures	In Progress 90%	Divisions tracked identified measurables for each program area in 2021. Report of deliverables planned for Q1 2022.

Strategy 9: Advocate for our local, flexible solutions		
Objective	Status	Notes
43) 2 non-business Board meetings to learn about and discuss local solutions and opportunities.	In progress 50%	Housing and Homelessness presentation made at the October 2021 Board meeting. Social Assistance Modernization presentation deferred to 2022.
44) 3 position papers in 2021	Completed 100%	12 total position papers prepared in 2021, including 4 prepared for AMO conference in August (2 presented) and 8 approved in December for January 2022 ROMA conference.