



BOARD REPORT

REPORT No.: 2022-73

MEETING DATE: NOVEMBER 17, 2022

SUBJECT: QUARTERLY STRATEGIC PLAN UPDATE

RECOMMENDATION

THAT with respect to Report No. 2022-73 (Chief Administrative Officer Division), we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan – 2022 Third 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 (the Plan) progress as at September 30, 2022.

BACKGROUND

The Board approved 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 quarter.

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.

As of September 30, 2022, the overall progress on the 2020-2023 strategic plan is 80%.

1. Strategic Direction #1: Investment – 81% progress
There are 3 strategies and 15 total objectives under Strategic Direction 1. Of those 15 objectives, 9 objectives have been completed and 5 are in progress.

2. Strategic Direction #2: Partnerships – 70% progress
There are 3 strategies and 17 total objectives under Strategic Direction 2. Of those 17 objectives, 6 have been completed and 9 are in progress.
3. Strategic Direction #3: Advocacy – 91% progress
There are 3 strategies and 15 total objectives under Strategic Direction 2. Of those 15 objectives, 12 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 the quarterly strategic plan update be received as presented.

REFERENCE MATERIALS




Attachment #1 [Strategic Plan Progress Report as at September 30, 2022](#)

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|---------------|---|
| PREPARED BY: | Carole Lem, Communications and Engagement Officer |
| SIGNATURE |  |
| APPROVED BY | William (Bill) Bradica, Chief Administrative Officer |
| SIGNATURE |  |
| 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 September 30, 2022

Overview: 80% progress

Legend: ▶ In Progress ✓ Complete/Objective Met ■ Objective not met

| | | | | | | | | | |
|--|--|--|---|--|--|--|--|--|------------|
| STRATEGIC DIRECTION #1: Investment | | |  | | | | | | 81% |
| 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 | | |  | | | | | | 70% |
| 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 | | |  | | | | | | 91% |
| 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 ✓ ✓ ▶ ✓ ✓ ✓ ▶ | | | | | | | |

The District of Thunder Bay Social Services Administration Board
TBDSSAB Strategic Plan 2023 – Progress Report as at September 30, 2022

Progress Report: September 30, 2022

| Strategy 1: Strengthen responsive internal/external communication | | |
|--|---|--|
| Objective | Status | Notes |
| 3) All department strategy for 2-way communication | In Progress 75% | With delays due to staff changes, implementation has been deferred to Q4, in partnership with Information Services, Human Resources, Communications and all departments. |
| 5) Brand awareness evaluation | In Progress (ahead of schedule) 20% | Brand awareness questions continue to be included in relevant surveys to collect baseline data for the brand awareness evaluation, scheduled for 2023. |

| Strategy 2: Develop Staff Skills | | |
|---|------------------------|--|
| Objective | Status | Notes |
| 7) One cross-departmental team and training session completed | In Progress 95% | Cross-departmental training has been implemented; the last session will be completed in Q4. |
| 9) Individual staff training plans | In Progress 95% | New performance review forms approved in 2021 to include individual training needs. Will be complete at the end of the current review cycle, Q4. |

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TBDSSAB Strategic Plan 2023 – Progress Report as at September 30, 2022

| Strategy 3: Maximize use of technological equity across communities | | |
|--|------------------------|---|
| Objective | Status | Notes |
| 15) Long range technology system in place. | In Progress 25% | Strategy discussions have begun in preparation for 2023 completion. |

| Strategy 4: Broaden Employment Services | | |
|--|--------------------------|--|
| Objective | Status | Notes |
| 20) 600 unique placements in 2022 | Some progress 34% | The number of placements has been impacted by lower caseloads in 2022, as well as higher exits to employment. Unique placements as of Sept 30, 2022: 205 |
| 21) Employment partnerships with good incentives | In Progress 75% | Employer Incentive Policy approved. Job Development Officer position created and started in Q3. Campaign in development in partnership between ISS and Communications & Engagement, launched in Q3. |
| 22) Provincial average for percentage of caseload exits exceeded | In progress 50% | As of Q3 2022, caseload exits to employment are higher than the provincial average. Work will continue into 2023. Caseload exits in 2022, as at September 30: Provincial Average: 1.11% TBDSSAB Average: 1.3% |

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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 95% | Working with Indigenous-led consultant organization to help guide/inform TBDSSAB's plan for enhanced Indigenous awareness and relations. The situation analysis research report and recommendations will be presented to the Board in Q4. |
| 24) 5 Board-to-Board formal relationships with Indigenous organizations | In Progress 25% | Recommendations for achieving this objective will be included through the results of the situation analysis report, which will be provided to the Board in Q4. |
| 25) Implementation Plan Based on Findings | In Progress 25% | Situation Analysis Report, to be provided to the Board in Q4, will provide recommendations toward an action plan. With Board approval, a more fulsome implementation plan will be developed. |
| 26) Indigenous Representation on the Board | In Progress 25% | Recommendations for achieving this objective will be included through the results of the situation analysis report, to be provided to the Board in in Q4. |

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| Strategy 6: Involve and empower effective community partnerships | | |
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| Objective | Status | Notes |
| 27) 100 new partnership housing units in 2020 | In Progress 98% | Deadline extended to 2022. Significant delay due to COVID-19. Current total: 98 <ul style="list-style-type: none"> • Agreement in place for an additional 7 units in 2022 • 31 additional beds in development 2021/22 • 60 new units in 2020/2021 |
| 31) District-wide mental health and addiction services and social services conference | In Progress 95% | Event scheduled for October 4 & 5, 2022. Registration closed at the end of September, with 118 registrants representing 25+ organizations. |
| 32) Mental health and addiction services partnership system in place | In Progress 20% | Over the last few years, progress has been made to increase partnerships with mental health and addictions service partners. Further planning will take place in Q4 to determine next steps, using feedback from the October 4/5, 2022 Forum. |

| Strategy 7: Improve processes for change | | |
|---|--------------------------|---|
| Objective | Status | Notes |
| <i>Objectives 33 through 38</i> | <i>Complete 100%</i> | <i>Strategy 7: All objectives complete. Will remove this section from future reports.</i> |

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TBDSSAB Strategic Plan 2023 – Progress Report as at September 30, 2022

| Strategy 8: Develop realistic outcome measures | | |
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| Objective | Status | Notes |
| 40) Comprehensive report developed of the locally established outcome measures | In Progress 90% | Budget Policy updates were approved by the Board at its September, 2022 meeting to include identification and reporting of performance measures. 2023 Budget Process is being developed to include performance measures to align resource allocation decision making process with identified outcomes. |

| 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% | Presentation on homelessness prevention made October 2021 Social Assistance (SA) Modernization presentation deferred due to recent provincial pause on SA Modernization. Update report scheduled for Q4. |
| 47) 3 position papers in 2023 | In progress (ahead of schedule) 25% | Three position papers planned so far for 2023. To be presented for approval in Q4. |