



BOARD REPORT

REPORT No.: 2023-09

MEETING DATE: FEBRUARY 16, 2023

SUBJECT: QUARTERLY STRATEGIC PLAN UPDATE

RECOMMENDATION

THAT with respect to Report No. 2023-09 (Chief Administrative Officer Division), we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan – 2022 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 (the Plan) progress as at December 31, 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 Progress Report outlines the status on objectives in progress or completed this quarter, including items carried over from 2022.

As of December 31, 2022, the overall progress on the 2020-2023 strategic plan is 81%.

1. Strategic Direction #1: Investment – 84% progress
There are 3 strategies and 15 total objectives under Strategic Direction 1. Of those 15 objectives, 10 objectives have been completed and 4 are in progress.

2. Strategic Direction #2: Partnerships – 71% progress
There are 3 strategies and 17 total objectives under Strategic Direction 2. Of those 17 objectives, 7 have been completed and 8 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 December 31, 2022](#)

PREPARED BY:	Carole Lem, Communications and Engagement Officer
SIGNATURE	
APPROVED BY	Ken Ranta, Acting Chief Administrative Officer
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SUBMITTED BY:	Ken Ranta, Acting Chief Administrative Officer

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Overview: 81% progress

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

STRATEGIC DIRECTION #1: Investment									84%
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									71%
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 ✓ ✓ ▶ ✓ ✓ ✓ ▶							

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Progress Report: December 31, 2022

Strategy 1: Strengthen responsive internal/external communication		
Objective	Status	Notes
1) "Most relevant/most used" client communication formats determined	Complete	Completed: 2021 Q4 RPT 2022-09
2) 100% increase in social media followers	Complete	Completed: 2022 Q1 RPT 2022-36
3) All department strategy for 2-way communication	In Progress 75%	With delays due to staff changes, implementation has been delayed from the initial 2021 goal. Strategy developed in partnership with all divisions, including: 1) Implementation of a regular new staff orientation schedule (done); 2) Revamp existing staff intranet for centralized communication (in progress); 3) introduce feedback mechanisms for continuous improvement of staff communication (pending/ongoing)
4) Evaluation of implementation strategy for 2-way communication	In Progress 25%	Evaluation plans are in development with the research team.
5) Brand awareness evaluation	In Progress 25%	Brand awareness questions continue to be included in relevant surveys to collect baseline data for the brand awareness evaluation, scheduled for Q1 & Q2 2023.

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Strategy 2: Develop Staff Skills		
Objective	Status	Notes
6) Training plan from gap analysis	Complete	Completed: 2021 Q4 RPT 2022-09
7) One cross-departmental team and training session completed	Complete 100%	Cross-departmental training is complete.
8) Training feedback conducted	Complete	Completed: 2022 Q2 RPT 2022-42
9) Individual staff training plans	Complete 100%	New performance review forms approved in 2021 to include individual training needs. Completed at the end of the 2022 review cycle.

Strategy 3: Maximize use of technological equity across communities		
Objective	Status	Notes
10) A pilot centre for tenant and client training for computer and IT	Complete	Completed: 2021 Q3 RPT 2021-59
11) Tenant and client surveys on technology availability and use	Complete	Completed: 2021 Q2 RPT 2021-41
12) Advocacy activities for broadband service in Thunder Bay district	Complete	Completed: 2021 Q1 RPT 2021-18
13) Internal paperless process for client and tenant files	Complete	Completed: 2021 Q1 RPT 2021-18
14) Technology hub plan	Complete	Completed: 2022 Q2 RPT 2022-42
15) Long range technology system in place.	In Progress	Strategy discussions continue in preparation for 2023 completion.

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	25%	
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Strategy 4: Broaden Employment Services		
Objective	Status	Notes
16) Review of tools on client's strengths, areas for growth, challenges and barriers	Complete	Completed: 2020 Q4 RPT 2021-03
17) 300 unique placements	Complete	Completed: 2020 Q4 RPT 2021-03
18) Employment services in designated locations including housing buildings	Complete	Completed: 2022 Q1 RPT 2022-36
19) 500 unique placements	Objective Not Met 40%	This objective is based on results within a time period that has now passed. There was a 20% drop in caseloads, which means there were fewer individuals to be placed. Unique placements as of December 2021: 201
20) 600 unique placements in 2022	Objective Not Met 34%	The number of placements has been impacted by lower caseloads in 2022, as well as higher exits to employment. Unique placements as of November 30, 2022: 280 This objective is based on results within a time period that has now passed. This item will be marked as <i>Objective Not Met</i> in future quarterly updates.
21) Employment partnerships with good incentives	In Progress	"Going to Work" campaign launched in Q3. Job Development Officer position extended until June 2023.

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	75%	Statistics as of December 31, 2022: Employer Partners: 27 Referred Clients: 124 Hired: 26 Hire Rate: 21%
22) Provincial average for percentage of caseload exits exceeded	In progress 50%	As of Q4 2022, caseload exits to employment are higher than the provincial average. Work will continue into 2023. Caseload exits to employment in 2022, as at Nov 30: Provincial Average: 1.08% TBDSSAB Average: 1.25%

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%	Indigenous-led consultant organization hired in 2021 to help guide/inform TBDSSAB's plan for enhanced Indigenous awareness and relations. The situation analysis research report and recommendations were presented to the Board in Q4. A resolution was passed for Administration to present a follow-up report with further recommendations for implementation, to be presented in Q1.
24) 5 Board-to-Board formal relationships with Indigenous organizations	In Progress 25%	Recommendations for achieving this objective will be included in the implementation plan from administration in Q1.

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25) Implementation Plan Based on Findings	In Progress 25%	Situation Analysis Report was provided to the Board in Q4, providing recommendations toward an action plan. With Board approval, a more fulsome implementation plan is in development, for presentation in Q1.
26) Indigenous Representation on the Board	In Progress 25%	Recommendations for achieving this objective will be included in the implementation plan from administration in Q1.

Strategy 6: Involve and empower effective community partnerships

Objective	Status	Notes
27) 100 new partnership housing units in 2020	In Progress 98%	Deadline extended to 2023. 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
28) 10 community stakeholder information sharing sessions in 2020	Complete	Completed in: 2020 Q4 RPT 2021-03
29) 10 community stakeholder information sharing sessions in 2021	Complete	Completed in: 2021 Q3 RPT 2021-59
30) Community partners survey to get feedback on TBDSSAB performance as a service system manager	Complete	Completed in: 2021 Q2 RPT 2021-41

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31) District-wide mental health and addiction services and social services conference	Complete 100%	Event took place for October 4 & 5, 2022. 118 registrants representing 25+ organizations. Report on outcomes and feedback from this forum deferred to Q1 2023.
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 to determine next steps, using feedback from the October 4/5, 2022 Forum.

Strategy 7: Improve processes for change		
Objective	Status	Notes
33) A formalized process for process reviews	Complete	Completed: 2020 Q4 RPT 2021-03
34) Priorities framework for processes	Complete	Completed: 2020 Q4 RPT 2021-03
35) Internal, cross-functional, service system planning table with quarterly meetings	Complete	Completed: 2021 Q3 RPT 2021-59
36) One process review per division (dept?)	Complete	Completed: 2021 Q4 RPT 2022-09
37) Process review report (to the Board?)	Complete	Completed: 2021 Q3 RPT 2021-59
38) 25% of frontline TBDSSAB staff have been involved in process reviews over 4 years	Complete	Completed: 2022 Q2 RPT 2022-42

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Strategy 8: Develop realistic outcome measures		
Objective	Status	Notes
39) Policy framework for the collection and reporting of outcome measures	Complete	Completed: 2021 Q4 RPT 2022-09
40) Comprehensive report developed of the locally established outcome measures	In Progress 90%	2023 Budget Process was developed to include performance measures (Key Performance Indicators) by program area and will be presented to the Board at the January 26, 2023 budget meeting. Updates will be provided through quarterly reports in alignment with quarterly financial reports.

Strategy 9: Advocate for our local, flexible solutions		
Objective	Status	Notes
41) Advocacy Policy	Complete	Completed: 2021 Q4 RPT 2022-09
42)3 position papers in 2020	Complete	Completed: 2020 Q4 RPT 2021-03
43)2 non-business Board meetings to learn about and discuss local solutions and opportunities	In progress 50%	Social Assistance (SA) Modernization presentation deferred due to recent provincial pause on SA Modernization. Update report provided in Q4. Presentation planned in 2023 once more information is available.
44)3 position papers in 2021	Complete	Completed: 2021 Q3 RPT 2021-59
45)3 new data sharing agreements with community partners	Complete	Completed: 2022 Q1 RPT 2022-36
46)3 position papers in 2022	Complete 100%	7 total position papers prepared in 2022, including 3 prepared for AMO conference in August and 4 approved in November for January 2023 ROMA conference.

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47)3 position papers in 2023	In progress 25%	Position paper topics to be presented in Q2 as a First Report for AMO 2023 delegations in August.
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