



## BOARD REPORT

REPORT No.: 2023-22

MEETING DATE: MAY 18, 2023

SUBJECT: TBDSSAB 1<sup>ST</sup> QUARTER STRATEGIC PLAN UPDATE

---

### RECOMMENDATION

THAT with respect to Report No. 2023-22 (Chief Administrative Officer Division), we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan – 2023 First Quarter Update for information only.

### REPORT SUMMARY

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

### 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 made on the objectives this quarter, including items carried over from previous years.

As of March 31, 2023, the overall progress on the 2020-2023 strategic plan is 84%.

1. Strategic Direction #1: Investment – 86% progress
2. Strategic Direction #2: Partnerships – 76% progress
3. Strategic Direction #3: Advocacy – 91% 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 should be received as presented.

**REFERENCE MATERIALS**

Attachment #1 [Strategic Plan Progress Report as at March 31, 2023](#)

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 March 31, 2023**

## Overview: 84% progress

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

<b>STRATEGIC DIRECTION #1: Investment</b>									<b>86%</b>
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 ✓   ✓   ✓   ✓   ✓   ▶							
<b>STRATEGIC DIRECTION #2: Partnerships</b>									<b>76%</b>
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 ▶   ✓   ✓   ✓   ✓   ▶							
<b>STRATEGIC DIRECTION #3: Advocacy</b>									<b>91%</b>
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 March 31, 2023**

## Progress Report: March 31, 2023

<b>Strategy 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	Complete	Completed: 2021 Q4 <a href="#">RPT 2022-09</a>
2) 100% increase in social media followers	Complete	Completed: 2022 Q1 <a href="#">RPT 2022-36</a>
3) All department strategy for 2-way communication	In Progress 80%	With delays due to staff changes, implementation has been delayed from the initial 2021 goal.  Initial strategy approved in 2021 with items implemented in 2022. Additional feedback about two-way communication is being collected via staff survey in Q2 to inform ongoing improvements to the strategy. Final strategy will be completed in Q2-3 of 2023.
4) Evaluation of implementation strategy for 2-way communication	In Progress 25%	Implementation strategy to be developed based on results of survey (Q2). Evaluation plan for the implementation strategy to be included in the overall strategy.
5) Brand awareness evaluation	In Progress 40%	Brand awareness evaluation/analysis is in planning stage, in partnership with Research team. The evaluation/analysis will be used to inform a brand awareness strategy for Administration. The methods will include an analysis of existing baseline data, a brand audit, and surveys to better understand priority areas.

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

<b>Strategy 2: Develop Staff Skills</b>		
Objective	Status	Notes
6) Training plan from gap analysis	Complete	Completed: 2021 Q4 <a href="#">RPT 2022-09</a>
7) One cross-departmental team and training session completed	Complete	Completed: 2022 Q4 <a href="#">RPT 2023-09</a>
8) Training feedback conducted	Complete	Completed: 2022 Q2 <a href="#">RPT 2022-42</a>
9) Individual staff training plans	Complete	Completed: 2022 Q4 <a href="#">RPT 2023-09</a>

<b>Strategy 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	Complete	Completed: 2021 Q3 <a href="#">RPT 2021-59</a>
11) Tenant and client surveys on technology availability and use	Complete	Completed: 2021 Q2 <a href="#">RPT 2021-41</a>
12) Advocacy activities for broadband service in Thunder Bay district	Complete	Completed: 2021 Q1 <a href="#">RPT 2021-18</a>
13) Internal paperless process for client and tenant files	Complete	Completed: 2021 Q1 <a href="#">RPT 2021-18</a>
14) Technology hub plan	Complete	Completed: 2022 Q2 <a href="#">RPT 2022-42</a>
15) Long range technology system in place.	In Progress 40%	Strategy discussions continue in preparation for 2023 completion.

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

<b>Strategy 4: Broaden Employment Services</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
16) Review of tools on client's strengths, areas for growth, challenges and barriers	Complete	Completed: 2020 Q4 <a href="#">RPT 2021-03</a>
17) 300 unique placements	Complete	Completed: 2020 Q4 <a href="#">RPT 2021-03</a>
18) Employment services in designated locations including housing buildings	Complete	Completed: 2022 Q1 <a href="#">RPT 2022-36</a>
19) 500 unique placements	Objective Not Met 40%	Objective not Met: 2023 Q4 <a href="#">RPT 2023-09</a>
20) 600 unique placements in 2022	Objective Not Met 34%	Objective not Met: 2023 Q4 <a href="#">RPT 2023-09</a>
21) Employment partnerships with good incentives	Complete 100%	<p>“Going to Work” campaign launched in Q3 of 2022 to meet this objective. Job Development Officer position created in summer 2022 and extended until June 2023. A second Job Development Officer was approved in 2023. The program has been established, provides incentives to employer partners, and reporting is ongoing. This program is in place and will continue until at least year-end.</p> <p>Statistics as of March 31, 2023: Employer Partners: 27 Hired: 32</p>

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

22) Provincial average for percentage of caseload exits exceeded	In progress 50%	As of Q1 2023, caseload exits to employment are higher than the provincial average. Work will continue until year-end.  Caseload exits to employment in 2023, as at March 31: Provincial Average: 1.0% (last Q: 1.08%) TBDSSAB Average: 0.9% (last quarter: 1.25%)
--	--------------------	--

<b>Strategy 5: Enhance Indigenous awareness and relations</b>		
Objective	Status	Notes
23) Situation analysis research on bureaucratic colonial system challenges with inclusion/partnership with community members	Complete 100%	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. Report with recommended implementation plan presented to the Board at the March 2023 meeting. The Board referred it to an ad hoc committee to review further.
24) 5 Board-to-Board formal relationships with Indigenous organizations	In Progress 25%	Deferred to review of implementation plan by ad hoc committee.
25) Implementation Plan Based on Findings	In Progress 80%	Implementation Plan prepared by Administration, referred by Board to ad hoc committee.
26) Indigenous Representation on the Board	In Progress 25%	Deferred to review of implementation plan by ad hoc committee.

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

<b>Strategy 6: Involve and empower effective community partnerships</b>		
Objective	Status	Notes
27) 100 new partnership housing units in 2020	Complete 100%	Deadline extended due to COVID-19. As of the end of this quarter, <b>102</b> new housing units developed with community partners.
28) 10 community stakeholder information sharing sessions in 2020	Complete	Completed in: 2020 Q4 <a href="#">RPT 2021-03</a>
29) 10 community stakeholder information sharing sessions in 2021	Complete	Completed in: 2021 Q3 <a href="#">RPT 2021-59</a>
30) Community partners survey to get feedback on TBDSSAB performance as a service system manager	Complete	Completed in: 2021 Q2 <a href="#">RPT 2021-41</a>
31) District-wide mental health and addiction services and social services conference	Complete 100%	Event took place October 4 & 5, 2022. 118 registrants representing 25+ organizations. Report on outcomes and feedback from this forum deferred to Q2 2023.
32) Mental health and addiction services partnership system in place	In Progress 25%	Partnerships in place with many mental health and addictions services. Discussions underway about how to turn these into a partnership system.

<b>Strategy 7: Improve processes for change</b>		
Objective	Status	Notes
33) A formalized process for process reviews	Complete	Completed: 2020 Q4 <a href="#">RPT 2021-03</a>



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

34) Priorities framework for processes	Complete	Completed: 2020 Q4 <a href="#">RPT 2021-03</a>
35) Internal, cross-functional, service system planning table with quarterly meetings	Complete	Completed: 2021 Q3 <a href="#">RPT 2021-59</a>
36) One process review per division	Complete	Completed: 2021 Q4 <a href="#">RPT 2022-09</a>
37) Process review report	Complete	Completed: 2021 Q3 <a href="#">RPT 2021-59</a>
38) 25% of frontline TBDSSAB staff have been involved in process reviews over 4 years	Complete	Completed: 2022 Q2 <a href="#">RPT 2022-42</a>

**Strategy 8: Develop realistic outcome measures**

Objective	Status	Notes
39) Policy framework for the collection and reporting of outcome measures	Complete	Completed: 2021 Q4 <a href="#">RPT 2022-09</a>
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 presented to the Board at the January 2023 budget meeting. Updates will be provided through quarterly reports in alignment with quarterly financial reports.

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

<b>Strategy 9: Advocate for our local, flexible solutions</b>		
Objective	Status	Notes
41) Advocacy Policy	Complete	Completed: 2021 Q4 <a href="#">RPT 2022-09</a>
42)3 position papers in 2020	Complete	Completed: 2020 Q4 <a href="#">RPT 2021-03</a>
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 <a href="#">RPT 2021-59</a>
45)3 new data sharing agreements with community partners	Complete	Completed: 2022 Q1 <a href="#">RPT 2022-36</a>
46)3 position papers in 2022	Complete	Completed: 2022 Q4 <a href="#">RPT 2023-09</a>
47)3 position papers in 2023	In progress 25%	Position paper topics to be presented in Q2 in a Report for AMO 2023 delegations in August.