



BOARD REPORT

REPORT No.: 2023-35

MEETING DATE: SEPTEMBER 21, 2023

SUBJECT: TBDSSAB SECOND QUARTER STRATEGIC PLAN UPDATE

RECOMMENDATION

THAT with respect to Report No. 2023-35 (Chief Administrative Officer Division), we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan – 2023 Second 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 June 30, 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 June 30, 2023, the overall progress on the 2020-2023 strategic plan is 86%.

1. Strategic Direction #1: Investment – 86% progress
2. Strategic Direction #2: Partnerships – 79% progress
3. Strategic Direction #3: Advocacy – 94% 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 June 30, 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

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Overview: 86% progress

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

STRATEGIC DIRECTION #1: Investment									86%
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									79%
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									94%
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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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 80%	Initial strategy approved in 2021 with items implemented in 2022. Part of the strategy included expansion of staff intranet to include two-way communication, which has been delayed by staffing changes. Additional feedback about two-way communication was collected via staff survey in Q2 to inform ongoing improvements to the strategy. Final implementation strategy and evaluation plan will be completed in Q3 of 2023.
4) Evaluation of implementation strategy for 2-way communication	In Progress 25%	Implementation strategy in development based on results of survey (Q2) and initial strategy from 2021. Due to delays of the initial implementation, evaluation of two-way communications will be included as a component of the implementation strategy instead.
5) Brand awareness evaluation	In Progress 50%	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 survey data, a branded materials audit, and review of media coverage to identify

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		gaps and priorities. The proposed evaluation will be implemented in Q3-4, with the resulting Brand Strategy to be planned during Q4 for future implementation.
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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	Completed: 2023 Q4 RPT 2023-09
8) Training feedback conducted	Complete	Completed: 2022 Q2 RPT 2022-42
9) Individual staff training plans	Complete	Completed: 2023 Q4 RPT 2023-09

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

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14) Technology hub plan	Complete	Completed: 2022 Q2 RPT 2022-42
15) Long range technology system in place.	In Progress 40%	Early draft of Framework is complete; internal review process in progress. Plan is progressing for 2023 completion.

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 in 2020	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 in 2021	Objective Not Met 40%	Objective not Met: 2023 Q4 RPT 2023-09
20) 600 unique placements in 2022	Objective Not Met 34%	Objective not Met: 2023 Q4 RPT 2023-09
21) Employment partnerships with good incentives	Complete 100%	Completed: 2023 Q1 RPT 2023-22
22) Provincial average for percentage of caseload exits exceeded	In progress 50%	As of Q2 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 May 31: Provincial Average: 1.0% (last quarter: 1%) TBDSSAB Average: 1.04% (last quarter: 0.9%)

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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	Complete 100%	Completed: 2023 Q1 RPT 2023-22 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%	Pending review by ad hoc committee.
26) Indigenous Representation on the Board	In Progress 25%	Deferred to review of implementation plan by ad hoc committee.

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Strategy 6: Involve and empower effective community partnerships		
Objective	Status	Notes
27) 100 new partnership housing units in 2020	Complete 100%	Completed: 2023 Q1 RPT 2023-22
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
31) District-wide mental health and addiction services and social services conference	Complete 100%	Completed: 2023 Q1 RPT 2023-22
32) Mental health and addiction services partnership system in place	In Progress 25%	Partnerships in place with many community partners specializing in mental health and addictions services. Social Assistance Programs established a short term partnership through Q3 to connect service recipients to low cost support services. CAO is now a member of Thunder Bay and District Ontario Health Team. Further discussions underway about how to ensure these partnerships form a sustainable partnership system.

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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

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	Complete	KPI reporting is defined in approved Budget Policy, and reported on as part of quarterly financial reports. Objective complete.

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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%	First of two non-business Board meetings to discuss Housing & Homelessness in Q4 2021. The second has been deferred due to provincial pause on Social Assistance modernization. An update on the latest pause was provided in a report in Q4 in 2022. Presentation to be planned for 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	Completed: 2023 Q4 RPT 2023-09
47)3 position papers in 2023	In progress 66%	2 AMO papers approved at June meeting. Delegations requested, with one confirmed to date. AMO will take place in August (Q3). Chair and CAO had a meeting with federal ministers as part of a tri-DSSAB request and position paper regarding the need for more federal investment in homelessness prevention. Further advocacy topics for ROMA 2024 will be discussed in Q3, with position papers drafted in Q4.