



## BOARD REPORT

REPORT No.: 2023-46

MEETING DATE: NOVEMBER 15, 2023

SUBJECT: TBDSSAB THIRD QUARTER STRATEGIC PLAN UPDATE

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### RECOMMENDATION

THAT with respect to Report No. 2023-46 (Chief Administrative Officer Division), we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan – 2023 Third 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 September 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 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 September 30, 2023, the overall progress on the Plan is 91%.

1. Strategic Direction #1: Investment – 92% progress
2. Strategic Direction #2: Partnerships – 82% progress
3. Strategic Direction #3: Advocacy – 100% 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 September 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: 91% progress

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

<b>STRATEGIC DIRECTION #1: Investment</b>									<b>92%</b>
<b>Strategy 1:</b> Strengthen responsive internal/external communication	<b>Strategy 2:</b> Develop Staff Skills	<b>Strategy 3:</b> 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>82%</b>
<b>Strategy 4:</b> Broaden employment services	<b>Strategy 5:</b> Enhance Indigenous awareness and relations	<b>Strategy 6:</b> 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>100%</b>
<b>Strategy 7:</b> Improve processes for change	<b>Strategy 8:</b> Develop realistic outcome measures	<b>Strategy 9:</b> 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: September 30, 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	Complete	Initial strategy approved in 2021 with items implemented in 2022. Part of the strategy included expansion of staff intranet to include two-way communication. The staff intranet under development with implementation delayed to Q4 due to technical issues. Currently on track to implement in November 2023. Objective complete.
4) Evaluation of implementation strategy for 2-way communication	In Progress 50%	Due to a lack of baseline data for previous activities, this objective changed to the development of an evaluation plan for the new two-way communications strategy. Objective underway in partnership with research team.
5) Brand awareness evaluation	In Progress 50%	Brand awareness evaluation (assessment) underway in partnership with research team. The goal of the Brand Awareness assessment is to gather data that will be used to develop a Brand Awareness Strategy for implementation by Communications & Engagement. The assessment includes analysis of brand awareness questions from previous surveys, analysis of media coverage from 2021 to present. The final strategy will be presented in Q4 for approval and will also include

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		recommendations for implementing long-term brand awareness measures.
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<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: 2023 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: 2023 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>

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15) Long range technology system in place.	In Progress 75%	Framework provided to CAO on September 12. Moving forward with next steps to operationalize the framework. Plan is progressing for 2023 completion.
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<b>Strategy 4: Broaden Employment Services</b>		
Objective	Status	Notes
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 47%	Objective not Met: 2023 Q4 <a href="#">RPT 2023-09</a>
21) Employment partnerships with good incentives	Complete	Completed: 2023 Q1 <a href="#">RPT 2023-22</a>
22) Provincial average for percentage of caseload exits exceeded	In progress 50%	As of Q3 2023, caseload exits to employment are higher than the provincial average, continuing an upward trend for 2023. Work will continue until year-end.  Q1 - Province: 1.0% TBDSSAB: 0.9% Q2 - Province: 1.0% TBDSSAB: 1.04%

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		Q3 - Province: 1.05% TBDSSAB: 1.92%
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<b>Strategy 5: Enhance Indigenous awareness and relations</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
23) Situation analysis research on bureaucratic colonial system challenges with inclusion/partnership with community members	Complete	Completed: 2023 Q1 <a href="#">RPT 2023-22</a>
24) 5 Board-to-Board formal relationships with Indigenous organizations	In Progress 25%	Deferred to ad-hoc committee.
25) Implementation Plan Based on Findings	Complete	Report with recommended implementation plan consisting of 23 items developed and presented to the Board at the March 2023 meeting (Q1). The Board referred it to an ad-hoc committee to review further. In Q2, the ad-hoc committee met and determined that recommendations 1, 2, 12, 13, 21, 22 and 23 required further review by the Committee, with the remaining items approved for implementation by Leadership at the September meeting. Objective complete.
26) Indigenous Representation on the Board	In Progress 25%	Resolution passed by the Board in Q3 to look into Advisory Committee as part of consultation process. Committee will likely be in place in 2024. A resolution was also passed to advocate to the Minister to change the regulation once the consultation has been done.

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<b>Strategy 6: Involve and empower effective community partnerships</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
27) 100 new partnership housing units in 2020	Complete	Completed: 2023 Q1 <a href="#">RPT 2023-22</a>
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	Completed: 2023 Q1 <a href="#">RPT 2023-22</a>



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<p>32) Mental health and addiction services partnership system in place</p>	<p>In Progress 80%</p>	<p>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. Through NOSDA, TBDSSAB has an MOU with Ontario Health North. Chair and CAO met with Federal Minister of Mental Health and Addictions in Ottawa in Q2, and the CAO was part of round table discussion with the Minister in Q3. Administration has integrated Mental Health and Addictions partnerships into what we do, and further discussions are underway about how to ensure these partnerships form a sustainable partnership system.</p>
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<p><b>Strategy 7: Improve processes for change</b></p>		
<p>Objective</p>	<p>Status</p>	<p>Notes</p>
<p>33) A formalized process for process reviews</p>	<p>Complete</p>	<p>Completed: 2020 Q4 <a href="#">RPT 2021-03</a></p>
<p>34) Priorities framework for processes</p>	<p>Complete</p>	<p>Completed: 2020 Q4 <a href="#">RPT 2021-03</a></p>
<p>35) Internal, cross-functional, service system planning table with quarterly meetings</p>	<p>Complete</p>	<p>Completed: 2021 Q3 <a href="#">RPT 2021-59</a></p>
<p>36) One process review per division (dept?)</p>	<p>Complete</p>	<p>Completed: 2021 Q4 <a href="#">RPT 2022-09</a></p>
<p>37) Process review report (to the Board?)</p>	<p>Complete</p>	<p>Completed: 2021 Q3 <a href="#">RPT 2021-59</a></p>

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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>
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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 <a href="#">RPT 2022-09</a>
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.

**Strategy 9: Advocate for our local, flexible solutions**

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	Complete	First of two non-business Board meetings to discuss Housing & Homelessness in Q4 2021.  Updates regarding social assistance modernization have been provided to the Board during regular Board meetings.

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		This objective was intended to provide the TBDSSAB Board with more context about operations and service system management. This information has now become part of our regular reporting to the Board at monthly meetings, which has reduced the need for non-business Board meetings. Objective complete.
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: 2023 Q4 <a href="#">RPT 2023-09</a>
47) 3 position papers in 2023	Complete	2 position papers approved at June meeting and presented during delegations at the annual AMO conference in August 2023. A position paper was also developed for the Federal government in partnership with three Northwestern Ontario DSSABs. Objective complete.