



BOARD REPORT

REPORT No.: 2024-22

MEETING DATE: MAY 16, 2024

SUBJECT: STRATEGIC PLAN 2024-27 – QUARTERLY UPDATE

RECOMMENDATION

THAT with respect to Report No. 2024-22 (Chief Executive Officer Division) we, The District of Thunder Bay Social Services Administration Board, receive the Strategic Plan 2024-27 – Quarterly Update for information only.

REPORT SUMMARY

To present The District of Thunder Bay Social Services Administration Board (the Board) with the quarterly progress update on the 2024-27 Strategic Plan (the Plan).

BACKGROUND

The Board approved the Plan on December 14, 2024 by Resolution No. 23/104. A Report is to be presented by the Chief Executive Officer within 60 days of the end of each quarter to identify the previous quarter's progress in achieving the strategic directives.

COMMENTS

The Plan includes three strategic directions: Culture, Compassion, and Excellence. Within these strategic directions are six strategies and 41 objectives. Administration's goal is to complete 90% of the objectives from the 2024-27 Plan by December 31, 2027.

As of March 31, 2024, the overall progress on the 2024-27 strategic plan is 5%. The tables below summarize the progress made to date.

Table 1: Strategic Plan 2024-27 Progress (March 31, 2024)

Strategic Direction	Strategies	# Objectives	# Completed	# Underway	% Progress
Culture	1: Sustaining our Internal Knowledge Base	6	0	2	17%
	2: Fostering an Engaged and Collaborative Culture	7	0	1	7%
Compassion	3: Humanizing Human Services	8	0	1	3%
	4: Encouraging Advocacy & Awareness	9	0	2	2%
Excellence	5: Fostering Innovation and Progress	6	0	0	0%
	6: Promoting Reconciliation & Inclusion	5	0	0	0%
	Summary	41 Objectives	0 Completed	6 Underway	5% Progress

Table 2: Progress Updates - 2024 Objectives (March 31, 2024)

2024 Objectives	Notes	Progress (%)
Sustaining our Internal Knowledge Base, Objective 1A: Develop an organization-wide knowledge sharing and transfer plan	Research / benchmarking in progress. Currently researching options including our internal processes.	25%

2024 Objectives	Notes	Progress (%)
Sustaining our Internal Knowledge Base, Objective 1B: Plan and implement a schedule for annual cross-departmental staff team building and information sharing opportunities	Departmental career fair planned and scheduled in Q1, to be implemented in Q2.	75%
Fostering an Engaged and Collaborative Culture, Objective 2A: Conduct a staff engagement survey	Consultant hired and survey finalized in Q1. Survey administered in Q2.	50%
Fostering an Engaged and Collaborative Culture, Objective 2B: Engage with staff to determine preferred communication for organizational/system change.	In research stage.	0%
Fostering an Engaged and Collaborative Culture, Objective 2C: Develop a transition plan with staff input related to social assistance modernization	Will begin in Q2.	0%
Humanizing Human Services, Objective 3A: Review current engagement strategies and develop a plan to increase feedback from staff and people with lived and living experience (PWLLE) to inform advocacy and anti-stigma initiatives	Administration has compiled a list of current methods to obtain feedback. Next step is to evaluate for gaps and opportunities.	20%
Humanizing Human Services, Objective 3B: Establish baseline data related to how many service recipients [could benefit from] mental health and addictions services	In research stage.	0%

2024 Objectives	Notes	Progress (%)
Encouraging Advocacy & Awareness, Objective 4A: Review service recipient surveys for plain language	Plain Language review framework developed, with plans to implement on tenant survey using this framework in Q2.	20%
Encouraging Advocacy & Awareness, Objective 4B: Plan public education and awareness campaign related to child care and early years service (CCEY) system	In research stage.	0%
Encouraging Advocacy & Awareness, Objective 4C: Board advocates for more community policing	Research stage will begin in Q2.	0%
Fostering Innovation and Progress, Objective 5A: Assess organizational knowledge of Performance Based Budgeting and outcomes, and develop continuous improvement plan	Will begin in Q2.	0%
Fostering Innovation and Progress, Objective 5B: Assess current data collection to align data practices with our strategic goals	In research stage.	0%
Promoting Reconciliation & Inclusion, Objective 6A: All staff training in unconscious bias and microaggressions	In research stage.	0%
Promoting Reconciliation & Inclusion, Objective 6B: Board education about reconciliation	In research stage.	0%

STRATEGIC PLAN IMPACT

This Report summarizes progress made toward the 2024-27 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

PREPARED BY:	Carole Lem, Communications and Engagement Officer
SIGNATURE	
APPROVED BY	William (Bill) Bradica, Chief Executive Officer
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Executive Officer