



BOARD REPORT

REPORT No.: 2024-47

MEETING DATE: MONTH DAY, YEAR

SUBJECT: 2024-27 STRATEGIC PLAN – THIRD QUARTER UPDATE

RECOMMENDATION

THAT with respect to Report No. 2024-47 (Chief Executive Officer Division) we, The District of Thunder Bay Social Services Administration Board, receive the 2024-27 Strategic Plan – Third Quarter 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 September 30, 2024, the overall progress on the 2024-27 strategic plan is 31%.

Table 1 and Table 2 below summarize the progress made to September 30, 2024.

Table 1: Strategic Plan 2024-27 Progress Summary as of September 30, 2024

Strategic Direction	Strategies	# Objectives	# Completed	# Underway	% Progress
Culture	1: Sustaining our Internal Knowledge Base	6	3	3	63%
	2: Fostering an Engaged and Collaborative Culture	7	2	2	36%
Compassion	3: Humanizing Human Services	8	0	3	19%
	4: Encouraging Advocacy & Awareness	9	0	5	27%
Excellence	5: Fostering Innovation and Progress	6	0	2	17%
	6: Promoting Reconciliation & Inclusion	5	0	2	27%
	Summary	41 Objectives	5 Completed	17 Underway	31% Progress

Table 2: Updates on Objectives

Objectives	Notes	Progress (%)
STRATEGY 1: Sustaining our Internal Knowledge Base		
1.1 Develop an organization-wide knowledge sharing and transfer plan.	TBDSSAB has a succession plan for key positions that emphasizes knowledge transfer. Job shadowing policy and procedure is in development, for implementation in 2025 (objective 1.3)	100%
1.2 Plan and implement a schedule for annual cross-departmental staff team building and information sharing opportunities.	Reported complete in 2024-Q2: RPT 2024-32	100%
1.3 Implement knowledge sharing and transfer plan.	In planning stage. On track for 2025 implementation.	25%
1.4 Implement values-based hiring.	Values-based testing has been implemented as a new tool in the interview process.	100%
1.5 Each department hosts an information sharing session.	Completed through Q2 career fair.	100%
1.6 Information about 50% of unique job classifications is spotlighted and shared with appropriate audiences.	Internal career fair held in Q2 as a first step toward sharing information about jobs within TBDSSAB. Plans in progress to implement monthly staff spotlight in internal newsletter.	30%
STRATEGY 2: Fostering an Engaged and Collaborative Culture		
2.1 Conduct a staff engagement survey.	Survey completed, results shared, and an action plan is being developed and implemented.	100%

2.2 Engage with staff to determine preferred communication for organizational/system change.	The staff survey indicated communication preferences, which will be incorporated into the action plans and outcomes from the internal staff focus groups. Team-direct communication planned for Q4. Will align with objective 2.3 as well in Q4.	80%
2.3 Develop a transition plan with staff input related to social assistance modernization.	Draft transition plan submitted to MCCSS. Further progress pending updates from province.	50%
2.4 Implement a plan for staff engagement based on survey results.	In planning stage.	5%
STRATEGY 3: Humanizing Human Services		
3.1 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.	Plan in progress via Communications and ISS team. Will be finalized in Q4.	75%
3.2 Establish baseline data related to how many service recipients [could benefit from] mental health and addictions services.	Research into existing data sources is complete. Province introduced HART Hub models in 2024 Q3. On hold pending more information about the referral process between organizations, as the HART Hubs model may influence the design of data collection processes.	50%
3.3 Develop a research plan for an anti-stigma research initiative and awareness campaign in consultation with staff and PWLLE.	Strategy for how to approach consultation and planning process has been drafted.	25%

STRATEGY 4: Encouraging Advocacy & Awareness		
4.1 Review service recipient surveys for plain language.	Plain language review framework developed. First service recipient survey revised for increased readability using this framework in Q2. A plan to implement the plain language framework on a wider scale will be finalized in Q4.	80%
4.2 Plan public education and awareness campaign related to child care and early years (CCEY) service system.	Research stage completed. A campaign plan is in development, to be finalized in Q4.	75%
4.3 Board advocates for more community policing.	CEO contacted Chief of Thunder Bay Police Services in spring 2024 to discuss increased police presence in TBDSSAB housing communities. Conversations scheduled to continue in Q4 of 2024. Opportunities for Board-level advocacy to be proposed in addition to further opportunities for collaboration.	50%
4.4 Develop a strategy for information sharing tactics to complement position papers and increase awareness.	In research stage.	5%
4.7 Hold four information sharing events for targeted stakeholder audiences to increase awareness of TBDSSAB's role in the community.	Information sharing sessions being planned for Q1 & Q2 of 2025, ahead of schedule.	30%
STRATEGY 5: Fostering Innovation and Progress		
5.1 Assess organizational knowledge of Performance Based Budgeting and outcomes and develop continuous improvement plan.	Assessment completed. Continuous improvement plan to follow.	50%

5.2 Assess current data collection to align data practices with our strategic goals.	Data collection practices have been assessed based on strategic goals and reporting requirements. Opportunities to streamline processes are being explored.	50%
STRATEGY 6: Promoting Reconciliation & Inclusion		
6.1 All staff training in unconscious bias and microaggressions.	DEI Training implemented in Q3 with Q4 completion deadline.	80%
6.2 Board education about reconciliation.	Training options identified. Schedule and implementation will take place in Q4.	50%

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

None

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