



Kenora District Services Board Strategic Plan • Working Together to Improve Lives

2015 – 2019

KDSB mission

KDSB – DEDICATED TO IMPROVING LIVES.

KDSB vision 2019

WITH FORWARD THINKING AND ENGAGED
EMPLOYEES, WE ACHIEVE CONSISTENT
SERVICE AND BETTER OUTCOMES.

CONTENTS



INTRODUCTION	p. 4
KDSB CORE VALUES	p. 5
OUR SERVICE PROMISE	p. 6
STAKEHOLDER OUTCOMES	p. 7
INTERNAL PROCESS OBJECTIVES	p. 8
THE KDSB STRATEGY MAP	p.10
STRATEGIC KDSB CAPABILITIES	p.11
FINANCIAL + RESOURCE	
MANAGEMENT	p.13
WHAT TO WATCH FOR MOVING	
FORWARD	p.14
THE FOUNDATION OF OUR	
SUCCESS: OUR EMPLOYEES	p.15

INTRODUCTION

Since 2001, the Kenora District Services Board (KDSB) has been the service delivery agency for several social programs previously administered by the Province of Ontario. These include Ontario Works, social housing and homelessness programs, fee-subsidized child care, and emergency medical services/land ambulance.

The KDSB is facing several critical challenges that have both a direct and indirect impact on our ability to fulfill our mandate and achieve our social service goals. Significant trends and critical issues in the external environment include:

- Sustained economic pressures including changes in financial support levels and funding sources, new funding formulas, and an ongoing climate of fiscal restraint;
- Significant changes in the District's economy and industries resulting in reduced employment opportunities, a widening skills gap, and the migration of young workers out of the District as they search of a job;
- A greater number of people being classified as working poor as a result of changes in the economy;
- Geographical challenges and a high degree of variability in population size and service needs across the District making housing availability and service efficiencies difficult to achieve;
- An aging population with an increase in chronic health issues and healthcare support needs;
- The ongoing difficulties in resolving the non-emergency transfer issue; and
- An accelerating pace of change including increasing service demands and accountability requirements continuing to stretch the capacity of the healthcare and social services systems.

The strategy, priorities, and strategy execution roadmap outlined in our strategic plan are designed to address these key issues and ensure that we continue to have an impact on individual and community well-being.

The KDSB has six Strategic Theme areas embedded in its strategic plan

1 Enable high impact individual and community outcomes

2 Enable seamless service delivery (whether or not the KDSB is taking the lead in service delivery)

3 Engage pro-actively with residents and the community

4 Take a pro-active approach to policy, service, and program development

5 Build a collaborative work environment and capable organization

6 Deliver the greatest value for the money entrusted to us by our funders/taxpayers

Each strategic objective in our strategic plan supports a specific strategic theme area.

THE KDSB CORE VALUES



Five core values support our strategic plan. They define how we deliver service and interact with everyone we work with. These core values inform the actions and decisions of every KDSB employee every day.

PEOPLE FIRST - Putting people first every day

RESPECT & COMPASSION - For everyone

COLLABORATION - Partnering and working together to achieve shared success and results

FOSTER TRUST - Be accountable, fair, consistent, and transparent in all we do

PROMOTE SAFETY & EFFICIENCY - By applying our knowledge, best practices, and creative thinking

OUR SERVICE PROMISE

As you can see, the KDSB serves and works with many stakeholders.

All of them are important with differing needs and interests, however, one thing they can all agree on is that the KDSB is here to serve the needs of the Residents of the District.

And that's why our service promise, provided below, is so important.

OUR PROMISE:
HELP AND
SUPPORT
WHEN YOU
NEED IT

Stakeholders are the people who receive the KDSB's services and/or play an important role in the achievement of our mission and vision.

Here is a list of all our stakeholders:

Residents (current and future clients/patients)

KDSB Employees

Governments - all levels

The Community

Not for Profits

Related Service Organizations

Private Sector Partners

The KDSB Board of Directors

The Media

STAKEHOLDER OUTCOMES

To be considered successful in the eyes of our stakeholders, and to position the KDSB to successfully achieve our mission and 2019 vision, there are four stakeholder objectives we must strive to achieve.

Support individual and community well-being

We leverage our tools, knowledge, skills, and partnerships to help citizens achieve greater independence and health.

By supporting the individual's participation in a vibrant and inclusive community we help our District achieve a higher quality of life for everyone.

Deliver the appropriate services at the right time seamlessly across the District

By understanding the needs of the people and communities we serve, we are able to break down barriers and enable the delivery of timely and accessible services across the District without duplication.

Doing this builds citizen trust and confidence, allowing our residents to navigate towards their own success.

Optimize the individual's experience

We provide excellent person-centred care that honours dignity and is delivered with compassion, all with the goal of producing the best possible outcomes.

Effectively balance service results AND financial outcomes

By delivering appropriate services within managed timeframes, and working within a balanced budget, we deliver maximum value for the money we are entrusted with.

INTERNAL PROCESS OBJECTIVES

To perform up to stakeholder expectations, we must focus on the performance of our fundamental service delivery, partnering, communication, and operations management activities and processes. To be successful in this area, we must strive to achieve these seven key internal process objectives.

Collaborate to develop a responsive, flexible & integrated system of efficient, prevention-oriented human services, supports & solutions across the District

We participate in joint planning activities with community stakeholders and service delivery partners to:

- Increase the capacity of the service system, and
- To establish a pro-active and streamlined approach to service delivery across provider organizations.

When unnecessary overlaps in services are reduced, the system is highly effective, delivering the highest possible benefit to citizens and the community, and increasing the chance of successful outcomes for the people we help.

Manage the delivery of all services

We are dedicated to managing and providing services within a seamless and integrated service delivery system that is:

- Accessible and equitable,
- Easy for citizens to interact with and receive services, and
- Able to provide pro-active and reactive, customized solutions for each individual we help.

By focusing on wholistic, prevention-based service, we help the people we assist achieve better results faster and more effectively than they would without our involvement.

Optimize KDSB's business processes to achieve operational efficiencies AND enable performance to service delivery standards

Our operations are:

- Timely,
- Evidence informed,
- Appropriately distributed across the KDSB,
- Fiscally responsible,
- Best practice-based,
- Transparent,
- Pro-active and reactive, and
- Flexible.

Our focus on eliminating waste and optimizing productivity enables us to build and maintain our capacity to support the service needs of the people we serve while balancing financial responsibilities and service performance requirements.

INTERNAL PROCESS OBJECTIVES *(cont'd)*

Build strong relationships & partnerships

We focus on building mutual trust, effective communication, and understanding between us and our partners.

To do this we bring a spirit of accountability, transparency, and creativity to our working and service delivery relationships.

By enabling everyone to work together more productively, we maximize the value of our partnerships to the benefit of the people or our District and the systems we operate within.

Foster effective two-way communications

Successful communication is timely, focused, and transparent. By speaking, listening, and working together we achieve positive outcomes.

Create citizen awareness of KDSB, how we can help, & the results we enable

We communicate our services to the public in clear and compelling ways. By sharing:

- Our vision for the future,
 - The successes of the people we have helped, and
 - The contributions of our dedicated employees,
- we build trust, demonstrate our value to the community, and let those who need us know that we are here.

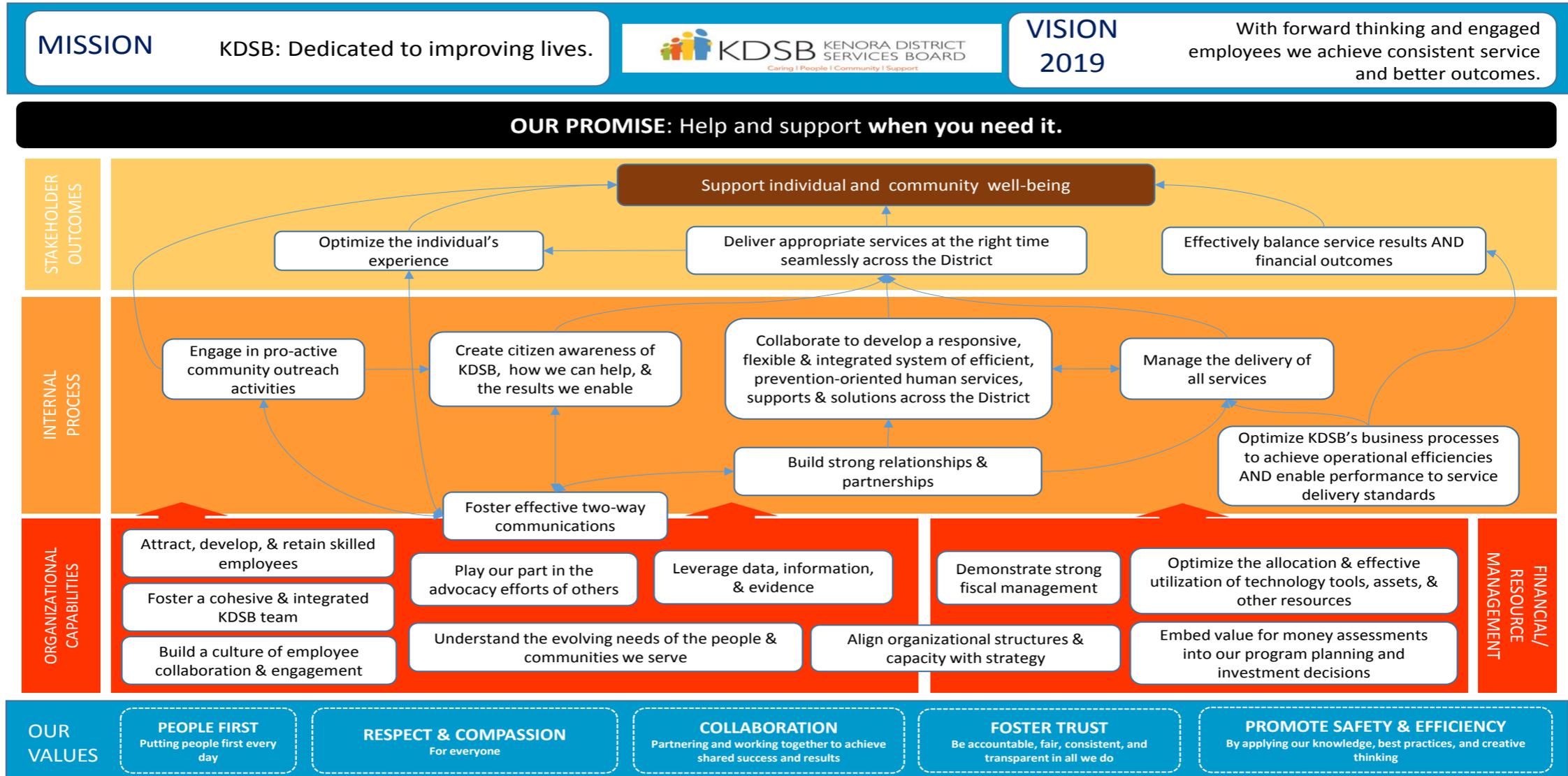
Engage in pro-active community outreach activities

By actively engaging in outreach activities, we:

- Build deeper relationships,
- Motivate communities to invest in healthy living so they can achieve their fullest potential, and
- Provide support to individuals that can reduce the strain on the healthcare and social service systems.

THE KDSB STRATEGY MAP

This strategy map outlines the critical objectives we will focus on to achieve our desired stakeholder outcomes and deliver maximum value.



STRATEGIC KDSB CAPABILITIES

To achieve our desired internal process performance levels, we must build our organizational culture, assist our staff to develop strategic skills and capabilities, develop a deep understanding of the current and future needs of those we serve, and invest in the necessary strategic tools, technology, and information. To be successful in these areas, we must focus on these six capabilities objectives.

Attract, develop, & retain skilled employees

We pro-actively attract skilled and knowledgeable individuals who bring a positive, forward thinking, and collaborative attitude to the KDSB.

We invest in their further development through professional opportunities and education that support organizational priorities.

Foster a cohesive & integrated KDSB team

Our objective is to build strong and enduring working relationships and a fully engaged team within and across all departments and offices at the KDSB.

We will achieve this through clear and timely communications and by providing opportunities to work together, collaborate, and participate in joint projects and work activities.

By breaking down silos, removing organizational barriers, and building mutual respect and trust, we create a strong KDSB team.

Build a culture of employee collaboration & engagement

We create a culture where everyone is committed to working together willingly and energetically in a way that reflects the KDSB's core values.

Each of us is personally dedicated to:

- Forward thinking,
- Proactive,
- Solution oriented,
- Consulting widely,
- Sharing knowledge openly in a collegial way,
- Collaborating actively inside and outside our organization, and
- Following through on the work accountabilities, actions, and projects that will help the KDSB achieve its mission.

In addition, everyone supports one another in achieving our desired culture by helping them demonstrate their involvement and accountability every day.

STRATEGIC KDSB CAPABILITIES

(cont'd)

Play our part in the advocacy efforts of others

We actively participate in advocacy group discussions in order to bring our community and northern District concerns, and suggested solutions to the table.

Our contribution to advocacy enables policy-makers to create citizen-focused, District-specific policies and investments that close real gaps and address critical needs and risks.

Understand the evolving needs of the people & communities we serve

We gather and interpret information while maintaining confidentiality so that we can address the needs of our residents/service recipients.

We are dedicated to doing this through creative thinking and innovative planning and solutions.

Leverage data, information, & evidence

While ensuring appropriate levels of privacy, we obtain relevant information and data from existing and advanced information systems. We use this information to:

- Better understand and improve our performance,
- Share knowledge and information across the KDSB and as appropriate with our partners,
- Enhance decision-making,
- Make targeted investments, and
- Create an efficient and knowledgeable organization that delivers quality service.

FINANCIAL + RESOURCE MANAGEMENT

The KDSB's entire strategic plan is made possible through the wise use of our financial and non-financial resources. Non-financial resources include human resources, facilities, and equipment. To be successful in these areas, we must focus on four financial and resource management objectives.

Align organizational structures & capacity with strategy

We always ensure that we have the organizational structures, resources, tools, and skilled workforce we need to deliver on our strategic priorities.

As our strategy evolves, we make the investments and changes needed to ensure its effective and successful execution.

Embed value for money assessments into our program planning and investment decisions

We take a value-based approach in all that we do.

This means that we include an assessment of the relative value (including both the financial and non-financial returns) we will achieve for the investments we intend to make in our programs, assets, and resources.

Optimize the allocation & effective utilization of technology tools, assets, & other resources

We have a duty to allocate and use available resources optimally.

Doing this allows us to understand our capacity, match it with our priorities, and engage in planning that maximizes the life-time value of physical assets and resources.

Demonstrate strong fiscal management

By optimizing the use and management of our financial resources, we maximize the value we achieve for the money entrusted to us.*

Doing this helps us meet, and even exceed, the fiscal performance expectations of citizens, taxpayers, and funders.

In an environment of limited resources, we actively seek out new, and more diversified, funding sources and revenue streams.

**we cannot make the best use of money without proper manpower to execute (i.e. renewal plans, staff training/coaching, aligning business processes, etc.)*

WHAT TO WATCH FOR MOVING FORWARD

PHASE 1 2015

Solidifying our Capability to Deliver Integrated Service and Service Excellence

Integrating the services we provide to Residents into a “one stop” service delivery model has gone a long way to improving the experience and well-being of the people and communities we serve, however, the job isn’t quite done. There’s more work needed behind the scenes to ensure that we can deliver integrated service efficiently. In fact, we want to go even further and ensure that we deliver service excellence no matter what service Residents receive from the KDSB.

Planned projects that will help us achieve this goal include the implementation of SAMS – a technology tool that will provide Case Managers with a “single view” of a client, a review of the policies and resources required to enable service integration, continued work on the 10 year Housing and Homeless Plan, a review of the capability of the current KDSB IT environment, and sustained focus on creative Paramedic recruitment approaches and efforts.

PHASE 2 2016

Strengthening Partnerships and Relationships

Through 2016 we will place an increased emphasis on building new and deepening existing relationships with our partners and stakeholders. We have many excellent relationships with key *(cont'd)*

PHASE 2 2016

(cont'd)

stakeholders now but we are eager to cultivate these further. Taking these steps will help us better understand our partners’ strengths and needs – making our ability to work together, for the benefit of the District’s Residents, even better.

Planned activities in this regard include our Service Mapping and Community Outreach projects, and a project that will build our ability to engage in two-collaboration with partners and stakeholders.

PHASE 3 2017 - 2019

Focusing on Pro-Active Approaches to Improving Lives

We continue to strive to provide pro-active services and programs to the Residents of the District. Being able to engage in community-based activities that are prevention-oriented, and provide targeted supports that deliver real value in relation to the unique needs of different communities and their Residents, will enable us to have the greatest impact on individual and community well-being.

Planned projects in 2017 – 2019 that will help us achieve our goal include an advocacy table review, and continued emphasis on our research activity, policy renewal, and the 10 year Housing and Homeless Plan.

THE FOUNDATION OF OUR SUCCESS: OUR EMPLOYEES

Any successful organization is successful BECAUSE of its employees – that is, due to the efforts of steadfast employees who are committed to being **Strategy Leaders** no matter where they work in the organization. Employees who are enthusiastic about doing the right things right and delivering the organization's service promise every day make all the difference. The KDSB is no different!

We are very fortunate to have a dedicated group of knowledgeable employees who are ready, willing, and able to put the KDSB's strategy into action and work together to improve it, and our day to day operations, on an ongoing basis.

Senior Management and the Board of the KDSB are **committed** to working with and enabling all KDSB employees to be Strategy Leaders who:

LIVE THE KDSB CORE VALUES

All of our employees know our core values. They take steps to put them into action in all that they do AND they help their fellow employees do the same.

BRING OUR STRATEGIC OBJECTIVES TO WORK EVERY DAY

Our employees really know the KDSB's strategy, how their work fits into it, and how they contribute to success. With this knowledge in mind, everyone brings the strategic objectives to work with them every day and puts them into action in as many work situations as possible. They always ask "Is this the right thing to do considering our strategy?" and when the answer is no, they speak up! Finally, our employees know that organizational alignment and synergy are critical for strategy success so they help us ensure that everything is lined up with the KDSB's strategy (and they provide suggestions for improvement when they see that things are falling short).

BRING OUR STRATEGY INTO DECISION-MAKING

Strategy is all about choices – what to do and what not to do. Our employees make choices every day – what to spend their time on, what opportunities to take advantage of, and what to invest our resources in. These choices can either help or hinder an organization when it comes to putting strategy into action. Because they understand the KDSB's strategy, our employees can consider the strategic impact of key decisions in advance, ensuring that whatever they decide to do is the best option given our strategic objectives.

TAKE AN ACTIVE ROLE IN IMPROVING OUR STRATEGY

Because our employees are putting our strategy into action every day AND are working closely with our key stakeholders, no one knows better than them where the opportunities for improvement are. Our employees feel empowered to share their insights and observations and make suggestions for improvement OR to take the immediate actions necessary to achieve our strategic goals.

our mission

KDSB – DEDICATED TO IMPROVING LIVES.

our promise

HELP AND SUPPORT WHEN YOU NEED IT.



211 Princess Street, Dryden, ON, P8N 3L5
Tel: 807-223-2100 (Toll Free) 1-800-461-5766
Email: kdsb@kdsb.on.ca