



## Strategic Plan | 2022-2026

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## INTRODUCTION

The Kenora District Services Board was formed in 1999 under the *District Social Services Administration Boards Act*. The KDSB acts as a Service System Manager for human services and paramedic land ambulance services serving the following areas:

- Dryden
- Ear Falls
- Ignace
- Kenora
- Machin
- Pickle Lake
- Red Lake
- Sioux Lookout
- Sioux Narrows/Nestor Falls
- Four Unincorporated Territories



Services that the KDSB is responsible for providing include:

- Integrated Social Services, including Community Housing, Early Years Services, Employment and Financial Support Services.
- Financial support of 1,251 existing social housing units
- Emergency Medical Services, including Primary Care Paramedicine, Land Ambulance and Community Paramedicine services

The Municipalities and Unincorporated Territories (Territories Without Municipal Organization, or TWOMO) within the District of Kenora, and the Province of Ontario pay for these services.

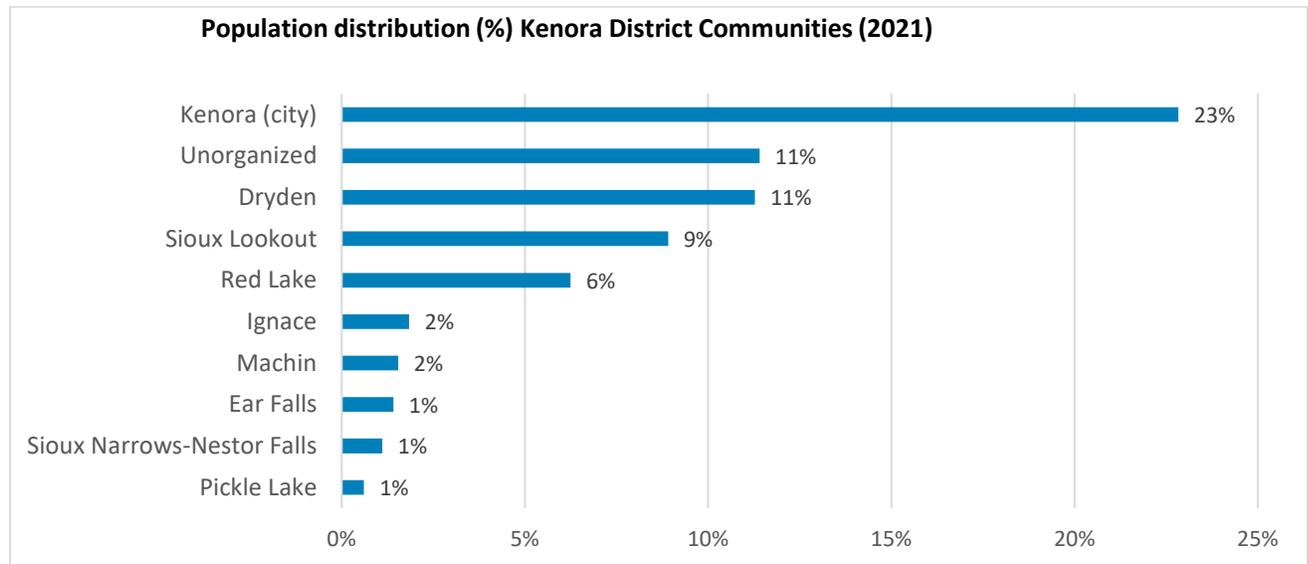
This 2022-2026 strategic plan was established through a series of working sessions with the Board and management team and was informed by an environmental scan derived from community stakeholder engagement and statistical research. The process was facilitated and supported by MNP LLP over a period of approximately eight months, from November 2021 to June 2022.

The plan builds on the progress of previous strategic plans, most recently the 2015-2020 Strategic Plan. It was developed in the context of emerging from the global pandemic that began in March 2020 and significantly impacted all aspects of our society.

## CURRENT STATE ANALYSIS

### Regional Population

KDSB’s jurisdiction covers an area of over 400,000 square kilometers, equal to 38% of Ontario’s land mass. The 2021 census population is 66,000, including the First Nation communities not served by KDSB. The population of KDSB member communities was just over 44,030.



The overall change in population in member communities from 2016 to 2021 was just over 2%. Sioux Lookout and the unorganized territory saw greater increases of approximately 11-12%. While a smaller population in terms of numbers (727 in 2021), Sioux Narrows-Nestor Falls also saw a significant increase of 160 people or 28% in the same period. Net out-migration, mostly among young adults, reduces population growth.

The median age in member communities was generally flat, or trending up, and ranges from between a low of 28.5 in Pickle Lake to a high of 52.7 in Sioux Narrows-Nestor Falls. The median age ranges from 36.1 to 49.5 in the other member communities. The median age in the First Nations in the region is significantly younger, ranging from 18 to 39, with all but two under 30 years of age. Children under 14 represented a higher proportion of the district population than anywhere else in Ontario, at 21.5%.

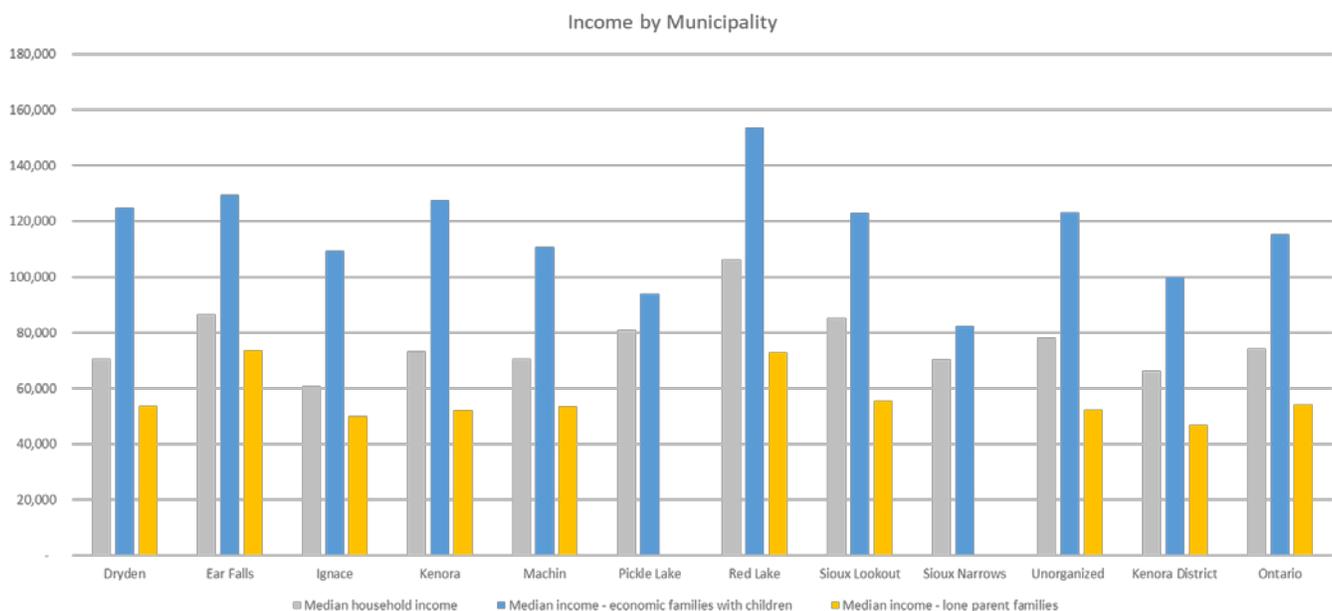
### Economy

The regional economy is made up of major export industries, including mining, forestry, transportation and manufacturing. There is expected demand for approximately 20,000 jobs in the next ten years from resource industries, trades, healthcare and construction. This demand is expected to exceed the available supply due to out-migration and required skills. Projected

population growth due to economic activity ranges from 12% in the next 25 years to as high as 40% in a high economic growth scenario.

Median household income for the District is \$66,198, 10% less than the \$74,287 for Ontario overall. Median incomes for economic families with children is approximately 15% below the Ontario median, with larger family size (4.5 vs 4.1). District data includes the regional First Nations as well as member municipalities.

There is a significant difference in median household income among KDSB member communities, ranging from approximately \$61,000 in Ignace to over \$106,000 in Red Lake. The median income of economic families with children is significantly higher than the median household income in almost all communities, while lone-parent families earn substantially less.



## Housing

82% of homes in the District are single family dwellings. There is very low availability of rental housing, and market rents in the larger District communities are significantly above the Ontario Works shelter allowance.<sup>1</sup>

Market Rent	Bach	1 Br	2 Br	3 Br	4 Br +
<b>CMHC Average Market Rent</b>	\$602	\$829	\$1004	supressed	supressed
<b>Modified OW Shelter Allowance</b>	<b>\$403</b>	<b>\$533</b>	<b>\$720</b>	<b>\$781</b>	<b>\$842</b>
<b>Kenora DSSAB*rural</b>	\$519	\$696	\$857	\$943	\$1,016

<sup>1</sup> KDSB Sixth Annual Report: 2019 Progress, 10 Year Housing & Homelessness Plan

Market Rent	Bach	1 Br	2 Br	3 Br	4 Br +
City of Kenora	\$741	\$1,107	\$1,542	\$1,902	\$1,977
City of Dryden	\$537	\$716	\$941	\$1,106	\$1,192
Municipality of Sioux Lookout	\$736	\$981	\$1,044	\$1,234	\$1,301
Municipality of Red Lake	\$732	\$976	\$1,201	\$1,413	\$1,670

In 2016, 12.6% of 2,250 households were experiencing core housing needs in the District of Kenora. “Core housing need” is when a household is below one or more of adequacy (not requiring major repairs), affordability or suitability standards (size/bedrooms). Dryden (13.5%), Ignace (17.3%) and Machin (22.6%) reported the highest proportion of core housing needs. While affordability is the most significant issue in most communities, adequate housing is a greater issue in Pickle Lake and Ear Falls.

There is an estimated demand of 2,250 housing units from the current core housing need and expected demand for an additional 2,100 to 5,500 housing units to support economic growth.

Homelessness is a significant concern in the region. Top reasons provided for homelessness in the 2018 enumeration included health and addictions, household conflict, incarceration, job loss and unsafe housing conditions.

### System Transformation

Service delivery models for Social Assistance and Employment Services are undergoing transformation at the provincial level.

The new model centralizes and shifts administration of financial assistance for Ontario Works and Ontario Disability Support Programs to the Province, with municipalities (KDSB) providing in-person stability supports using a case management model. KDSB will participate in an iterative pilot of the new model starting in the fall of 2022. The goal is to implement the new model across Ontario by 2025.

Employment services currently provided by Employment Ontario, Ontario Works and Ontario Disability Support Programs will be consolidated under one umbrella. Regional service system managers will manage a network of providers, community partnerships, planning, design, and delivery, and will be accountable for client outcomes. The model was piloted in three southern Ontario regions in 2020/2021. Selection of the service system manager for the Thunder Bay region (which includes the Kenora District) is expected to take place in 2023.

### Stakeholder Feedback

Insights were gathered from KDSB departments, member municipalities, DoKURA and community service delivery partners through interviews and group discussions. Key themes arising from stakeholder engagement included:



## Housing

- The lack of available housing is considered a significant barrier to employment and regional economic growth. Recruiting to support expected economic development may be impeded by a lack of housing.
- Affordable and supportive housing is a significant need.
- There is a need for more capacity and improvements to transitional housing.

## Mental Health and Addictions

- Mental health and addictions are a growing challenge throughout the regional population. There are insufficient services and supports to meet the needs of the region, particularly youth services.
- Mental health and addictions significantly drive demand for EMS services and Policing, which creates collateral impacts for integrated social services and housing programs

## Demographics

- A significant increase in the population may arise as a result of the anticipated economic activity and completion of a year-round road to northern First Nations expected within five years. This increase is expected to put further pressure on the regional housing supply and create additional demand for Early Years and social services.
- The older population tends to leave the region for access to services and supports, with limited assisted living, home care, or long-term care capacity.
- There has been an observed shift in demand for services associated with a younger population and growth in unincorporated areas, including for Early Years services and programs.
- The region continues to experience challenges in retaining youth, who may leave for access to education, affordable housing, or services unavailable in the region.

Other identified concerns included:

- Income disparity and food security
  - Economy and prices, driven by the regional resource economy create a significant disadvantage for youth, seniors, elders and those in service jobs. The cost and quality of food available is further impacted by the cost and timeliness of transportation to the region.
- Transportation within and between communities - The lack of local and regional public transportation options limits access to employment, services and recreation.
- Internet connectivity - Many communities have poor internet connectivity which limits access to the digital economy, employment, education and services.

## SWOT ASSESSMENT

Below is a summary of current organizational strengths, weaknesses, opportunities, and threats (SWOT) as identified by staff and stakeholders.

Strengths	Weaknesses
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Knowledgeable, committed team; strong leadership, strong culture</li> <li>• Strong relationship with province, ability to secure resources</li> <li>• Deeply committed to serving communities; responsive to regional needs</li> <li>• Integrated in community – huge network of EMS / Paramedicine services</li> <li>• Engaged, strong Board of Directors</li> <li>• Growing housing portfolios</li> <li>• Quality Early Years and Childcare</li> </ul>	<ul style="list-style-type: none"> <li>• Communication with member municipalities, public; public awareness</li> <li>• Necessary infrastructure to manage growth - policies, procedures, technology, communication, monitoring/evaluation, decision-making</li> <li>• Lean staffing, reliance on CAO</li> <li>• Persistent gaps in affordable, lifecycle housing; aging housing stock</li> <li>• Limited progress in employment initiatives</li> <li>• Childcare program capacity</li> <li>• Gaps in service to smaller municipalities</li> <li>• Land ambulance capacity, risk of staff burnout</li> <li>• Pressure on EMS and response time due to growing 911 call volume</li> </ul>
<ul style="list-style-type: none"> <li>• Long-term funded community paramedicine in all communities</li> <li>• Equitable, adaptable services and programs in all communities</li> <li>• Direct delivery of programs by KDSB</li> <li>• Childcare - 24/7; \$10/day</li> <li>• Increased economic activity and increased jobs, population, housing demand</li> <li>• In-migration from First Nations communities and potential workforce</li> <li>• 911 in all communities</li> <li>• Enable staff housing in remote communities: partnership with OPP, schools</li> </ul>	<ul style="list-style-type: none"> <li>• Housing shortage</li> <li>• NIMBY - impacts on community housing</li> <li>• Addictions, mental health needs exceed resources; driving land ambulance demand</li> <li>• In-migration from First Nations communities demand for services</li> <li>• Labour / professional shortage; youth out-migration</li> <li>• Insufficient supports for seniors and Elders; need to leave region</li> <li>• Financial health of partner agencies -post COVID</li> <li>• Provincial, municipal elections</li> <li>• Uncertainty re EMS modernization</li> </ul>



Following consideration of the current state analysis, the KDSB Board of Directors and management team reviewed and refined the fundamentals of its strategic plan, including its mission, vision and values:

## MISSION

KDSB - Dedicated to improving everyday lives through early learning and care, housing, paramedic and social services.

## VISION

In five years, KDSB's fully resourced, engaged team and enabling infrastructure will support equitable, responsive services adapted to each community's needs. Recognized as a catalyst for positive change by our communities and partners, KDSB will have contributed to improved community well-being and belonging.

## VALUES

**People First** – Prioritizing the safety and well-being of our team, the people we serve, and our communities

**Respect and Compassion** – For everyone

**Foster Trust** – Be accountable, fair, consistent, and transparent – act with integrity in all we do

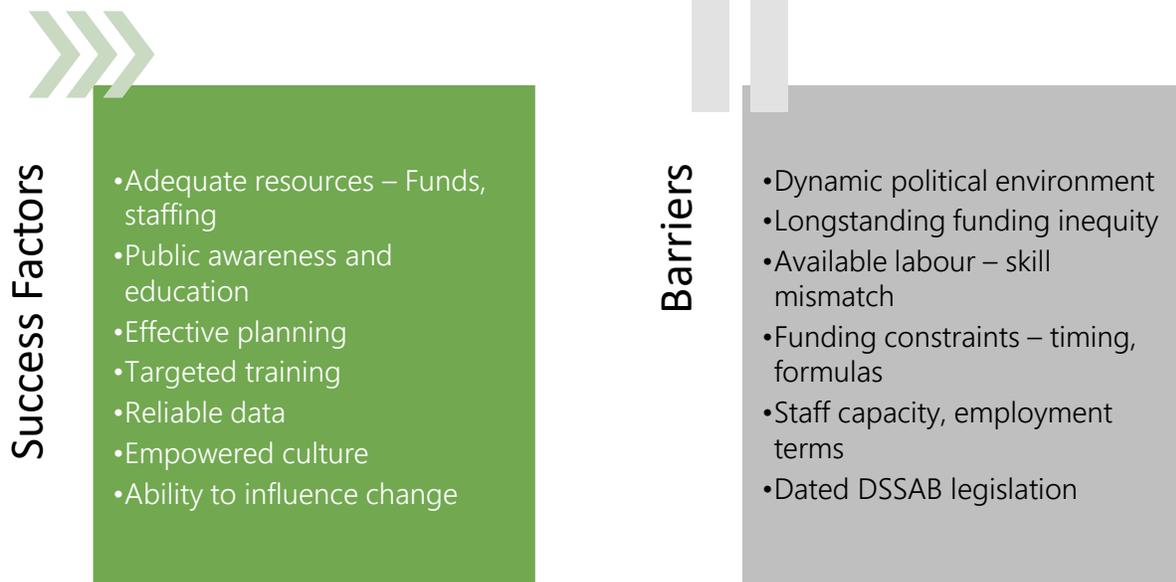
**Truth and Reconciliation** - Acknowledging past harms, supporting self-determination, building capacity and working together to support positive change

**Operational Excellence** - Applying our knowledge, best practices and creative thinking every day

**Ensuring Value** - Focusing on results to ensure an effective return on the public investment

## SUCCESS FACTORS & BARRIERS

There are conditions, or success factors, that will increase KDSB’s probability of success. There are also barriers or persistent conditions that may get in the way. Identifying these success factors and barriers allows them to be considered throughout the planning process and inform the strategies and objectives that may be employed to support success. The management team identified the success factors and barriers listed below.



## STRATEGIES

KDSB has identified five key overarching strategies to fulfill its mission and achieve its vision:



**Integrated Human Services:** Historically, social services tended to be developed over time to address a specific need and were often developed independently of other services and supports for social and economic well-being. As part of previous strategic plans, KDSB recognized that a holistic, integrated approach would be more effective for clients and more efficient use of resources. Integrated Social Services creates a seamless and responsive continuum of services. This means involving multiple areas of expertise to tailor coordinated supports and services to client needs. This approach is recognized as leading practice and will continue as an important underlying strategy for how KDSB delivers services.

**Collaboration and Partnerships:** Throughout the District of Kenora, there are many that provide leadership and services to support overall community well-being. KDSB has and will continue to emphasize the importance of collaboration and partnerships as a core strategy to bring together the respective strengths of KDSB and others to achieve better outcomes for the community. This includes partnerships with other types of services, such as education, healthcare, mental health, family services and justice, and with First Nations governments, Treaty Organizations, urban Indigenous organizations, and other organizations that serve the diverse communities that make up our region.

**Proactive Government Relations:** KDSB has become known for its ability to connect with government decision-makers to influence policy and programs, and to secure funding for important regional initiatives. Proactive government relations will continue to be a core strategy to advance the provincial and federal government’s understanding of the Kenora District’s unique circumstances and needs, to enable participation in adapting programs and services to meet these needs, and to maximize access to available funding to achieve better long-term outcomes.

**Purposeful, Powerful Communications:** An overarching emphasis on active, clear and targeted communications will be employed in all areas of KDSB activity to increase general awareness regarding the services provided by KDSB and how to access them, enable effective partnerships to support common goals, and share results of KDSB programs to provide confidence to the community and accountability to funders.

**Intentional Reconciliation:** KDSB is committed to advancing reconciliation with Indigenous peoples and will seek to deliberately consider the principles of reconciliation and thoughtfully communicate and act to acknowledge past harms, foster understanding, promote equity, and demonstrate respect Indigenous peoples and their treaty rights.

## GOALS

KDSB has identified five high level goals for this strategic plan:



Engaged, Fully Resourced Team



Responsive Equitable Access to Services



Enabling Infrastructure



Improved Community Well Being & Belonging



Recognized as a Catalyst for Positive Change

## OBJECTIVES & PERFORMANCE MEASURES

The following detailed objectives and performance indicators were identified for each goal. The reporting frequency indicates when information on these performance measures will be reported to the Board. Public reporting will be provided annually on all measures.

GOAL 1: Engaged, Fully Resourced Team	Target Completion				
Objectives	Y1	Y2	Y3	Y4	Y5
a. Conduct employee engagement re equity & inclusion		✓			
b. Develop and implement employee psychological safety & wellbeing plan		✓			
c. Develop employee morale/team building plan		✓			
d. Develop recruitment strategy to attract and remove barriers for ECE/EMS (Y1), Indigenous people (Y2), IT (Y3), and develop a relationship with the college to ensure adequate training seats and campus recruiting	✓	✓	✓		
e. Implement monitoring and maintenance plan for staff portal		✓			

### Key Performance Indicators

<p data-bbox="253 1113 1070 1150"><b>Quarterly Reporting</b></p> <ul data-bbox="282 1163 618 1236" style="list-style-type: none"> <li>•Staff vacancies / skill gaps</li> <li>•Turnover / retention</li> </ul>
<p data-bbox="253 1268 1070 1306"><b>Annual Reporting</b></p> <ul data-bbox="282 1318 669 1430" style="list-style-type: none"> <li>•Employee engagement</li> <li>•Staff demographics / diversity</li> <li>•Recruitment</li> </ul>

GOAL 2: Responsive, Equitable Access to Services	Target Completion				
Objectives	Y1	Y2	Y3	Y4	Y5
a. Expand access to Early Years Services					
i. Formalize long term system service plan for Early Years Services in each community		✓			
ii. Strengthen delivery of childcare, including expanded spaces across the District					✓
iii. Establish licensed homebased child-care service					✓
b. Implement social assistance transformation		✓			
c. Evaluate employment services system manager role		✓			
d. Develop plan for housing continuum across region, including policy for tenant mix		✓			
e. Formalize service plans for all services (community paramedicine/EMS, housing)			✓		
f. Modernize EMS					
i. Expand community paramedicine beyond vulnerable seniors			✓		
ii. Integrate EMS/caseworker services			✓		
iii. Advocate for EMS modernization (at Provincial level)			✓		
g. Expand services system manager role for emergency shelter and supportive housing					
h. Lead Public access DFIB Program					

### Key Performance Indicators

#### Quarterly Reporting

- Early years spaces / wait list
- Housing units / wait list [by type - Accessible, Supportive, Social, Affordable]
- Community members served
- Land ambulance calls for service / response time

#### Annual Reporting

- Integrated supports response time

GOAL 3: Enabling Infrastructure	Target Completion				
Objectives	Y1	Y2	Y3	Y4	Y5
a. Modernize office technology					
i. Complete IT Assessment, implementation and communication plan	✓				
ii. Computer refresh	✓				
iii. Broadband internet in all KDSB facilities, incl EMS garages	✓				
b. New program facility plan / facilities master plan			✓		
c. Strengthen structured decision making process for new initiatives		✓			
d. Develop overall Digital Strategy				✓	
e. Develop comprehensive asset management / expansion and long term capital plan			✓		

### Key Performance Indicators

Annual Reporting
<ul style="list-style-type: none"> <li>•Digital services (availability / utilization)</li> <li>•Infrastructure deficit / facilities master plan % funded</li> <li>•Wait list for Early Learning (physical spaces)</li> <li>•Wait list for Housing (units)</li> </ul>

GOAL 4: Improved Community Well-being & Belonging	Target Completion				
Objectives	Y1	Y2	Y3	Y4	Y5
a. Develop outcomes performance measures/reporting framework for homelessness		✓			
b. Implement common assessment tool for Ontario Works		✓			
c. Establish partnerships and shared accountability framework with Employment Ontario Offices		✓			
d. Training on reconciliation principles and calls to action, cultural sensitivity for all staff				✓	
e. Expand and formalize data collection, analysis and sharing to support evaluation, reporting and advocacy		✓			
f. Trauma informed care training for service delivery staff		✓			
g. Investigate designated teams for services to seniors/non-seniors				✓	
h. Establish performance evaluation framework for all new programs			✓		

### Key Performance Indicators

#### Quarterly Reporting

- Homelessness – KDSB prevention activity and system outcomes (to be defined)

#### Annual Reporting

- Homelessness – KDSB prevention activity and system outcomes (to be defined)
- Measuring outcomes of current and new programs (to be defined)
- Employment outcomes (to be defined)
- Internal training completed (reconciliation, trauma-informed, etc.)

GOAL 5: Recognized Catalyst for Positive Change	Target Completion				
	Y1	Y2	Y3	Y4	Y5
Objectives					
a. Develop public awareness campaign		✓			
b. Establish semi-annual process to update life stability network / consider sharing		✓			
c. Establish regular annual report with outcomes		✓			
d. Establish overview of landscape and regional network for housing and homelessness			✓		
e. Prepare overview of First Nation / Indigenous organization landscape			✓		
f. Evaluate progress on and advance MOU's with First Nation and urban Indigenous organizations			✓		
g. Develop internal capacity for proposals/ funding applications / legislative support			✓		

### Key Performance Indicators

#### Quarterly Reporting

- Communication activity / metrics

#### Annual Reporting

- # Partners / Indigenous Partners / MOU
- Outcomes of partnered projects
- Municipal / TWOMO engagement
- Community engagement

## MONITORING & EVALUATION

Monitoring progress towards achieving objectives and performance on key performance measures is vital for both accountability and learning to support continuous improvement.

### Logic Models and Evaluation Framework

A logic model and evaluation framework will be developed for each new program as it is established and will be updated or documented for existing programs over the period of this plan as identified in the objectives. A logic model clearly defines the objectives of a new program, inputs, processes, outputs and expected outcomes. Defining these elements as part of program design helps to make clear the intended purpose of the program and how will be accomplished.

The evaluation framework identifies the processes and frequency for monitoring and reporting on KDSB programs. It includes indicators (measurable pieces of information) for the outcomes of the program and how indicator data will be collected. The first progress report will include baseline measures and targets for future reporting periods. Going forward, progress and targets will be reviewed on an annual basis.

For annual reporting purposes, detailed program performance measures will be summarized under the set of Key Performance Indicators representing progress on the high-level goals of the plan. A progress report on the implementation of the KDSB Strategic Plan and key performance indicators will be presented to municipal/TWOMO members and posted for public information in an annual report to be produced each year beginning in 2023 for the 2022 fiscal year.