FAMILY SERVICE TORONTO
For People. For Change.

Mid-Term Report on the 2021-2026 Strategic Plan

Section A: Business Planning Framework

Five Year Strategic Plan

The keystone business planning document that guides all activity/decision making at FST is the Strategic Plan. FST uses a 5-year time frame for the achievement of the goals set out by the plan. Typically, the development of a new strategic plan is initiated in the early fall and concludes with Board consideration in late spring.

Open Hearts, Healthy Minds, Strong Communities (strategic plan 2021-26) was initiated in the fall of 2019 and was approved by the Board in May 2020.

Operational Plans

Annual operating plans are developed guided by the service vision, goals and actions provided by the priorities set out in the Strategic Plan. Operational plans are approved by the Board (along with the annual budget) and progress against the plans and budget are reported to the Board on a quarterly basis.

Management Performance Plans (new)

Individual management performance plans are developed annually based on the Operational Plan. Management performance is measured based on the annual objectives noted in the performance planners.

Strategic Plan Progress Report (new)

This document is the first Strategic Plan Progress Report. We will update this document annually and submit it to the Board when the annual operational plans are submitted for Board approval. This fills a data gap and will allow the Board to review a proposed operational plan against the strategic plan and progress to date.

The 2021-26 Strategic Plan (the Plan) makes 15 commitments in five key areas: Strengthening the FST Team, Expanding Community Counselling and Mental Health Services, Reducing Gender-Based Violence, Enhancing Developmental Disability Services, and Developing a Public Policy Capability.

The Plan also contains 15 commitments in five foundational areas: People, Culture, Systems, Funding, and Community.

This report provides a mid term report and assessment of organizational performance measured against the Strategic Plan. Section B provides a review of agency performance against Commitments and Section C provides a review of agency performance against Foundational Strategies.

Section B: Strategic Plan Commitments

1. **FST Team**

Commitments	What We Did	Results	What's Next
Work more collaboratively towards shared goals	1. Created Employee Engagement Team 2. Staff and union-management committees have input into development of HR policies and programs. 3. Creation of Team Lead positions 4. Regular meetings between ED and president of 594 Local 5. Redesigned organizational structure to integrate service delivery approaches	Employee Engagement Survey (EES): Communication between staff in different programs is encouraged 2022-↑86.56% (2019-47.9%) Staff support each other to get the job done 2022-↑98% (2019-78%) Positive labor relations - Collective Bargaining concluded in 1.5 days and significant decrease in number of grievances/complaints	
Strengthen Internal Communication	1. Weekly update to all staff from ED/ST meeting criteria of transparency and timeliness. 2. Regular ED/Managers meetings 3. Communication from HR weekly (EAP Fridays), monthly staffing changes and recognition and development opportunities 4. Bi-annual all-staff townhalls 5. Build cross department/program knowledge through initiatives such as *FST Connect program*	Employee Engagement Survey Results 2022 (EES): I am satisfied with communications I receive from FST leadership 2022-↑75% (2019-34.9%) EES: I am satisfied with the support I get from my manager 2022-↑79.83% (2019-62.4%)	Shift the intranet platform to MS Teams Create additional internal communications channels

Commitments	What We Did	Results	What's Next
	6. Regular communication from SLT about reorganization		
Share ownership and Responsibility for Performance	1. Introduced annual formal staff and peer recognition and awards program 2. Staff Recognition Event Task Force comprised of staff members developed and presented yearly recognition event. 3. External and Internal management development program 4. Pay for Performance remuneration system for managers	EES: I receive recognition for the work I do 2022-↑70% (2019-54%)	

2. Expanding Community Counselling and Mental Health Services

Commitments	What We Did	Results	What's Next
Rethink our approach to counselling services	1. Consult using an advisory table 2. Tested the "walk-in" as gateway to counselling 3. Shift wait list model from first come first served to priority based need		
Double access to our counselling services	1. Reduce average sessions per client (increase short term) 2. Provided new programs 3. Engaged and facilitated mental health partners		
Introduce more group and virtual options	1. Partnered with Hard Feelings (HF)to provide additional group programming 2. Fully virtual programing available		

3. Reducing Gender-Based Violence

Commitments	What We Did	Results	What's Next
Challenge the system status quo			
Engage with men	Modified PAR program delivery to maintain service through the COVID pandemic		
Strengthen engagement with women's shelters	Implemented housing worker in VAW program		

4. Enhancing Developmental Disability Services

Commitments	What We Did	Results	What's Next
Refine the Passport Model	1. Establish staffing model/seasonal resources for periods of increased activity such as year end 2. Built proactive relationships with Passport Agencies (PAs) 3. Developed business intelligence (BI) capacity 4. Established service level definitions/expectations	1. PAs advocate for PP1 and actively seek advice/input 2. Data analysis to support business planning and accountability 3. Service level achieved or exceeded % of the time	
Strengthen accountabilities within the program	1. Became chair/secretariat of Ontario Passport Agencies Network (OPAN) 2. Lead the OPAN workplan steering committee	1. Creation of uniform PA program model 2. OPAN structure revised, now efficient/productive	
Provide Stewardship for the evolution of individualized account programs	1. PassportONE (PP1) a driving consideration in the FST reorganization 2. Established OPAN voice at regional/provincial	Clear role definition with passport structure between Ministry of Children, Community and Social Services (MCCSS) and PP1	

	developmental sector (DS) tables forums		

5. Developing a Public Policy Capability

Commitments	What We Did	Results	What's Next
Renew our policy, advocacy and community networks	1. Revitalized Campaign 20000 (C2000) 2. Secured Sustainable Development Goals (SDG) project $s 3. Building Thrive Toronto/Canadian Mental Health Association, Toronto (CMHA-T) relationship 4. Reorganization aligned research and public policy resources	1. New Territories Poverty Report Cards 2. Broader, more representative C-2000 steering committee 3. Agreement to develop a Toronto mental health report card under Thrive Toronto banner	
Develop new calls for action and reform	1. Joint communication to federal/provincial health funding negotiations re community mental health needs		Development of mental health report card Focus on rebuilding our external communications strategy and tactics
Strengthen the connections between our public policy capability and our programs	1. Increase profile of C-2000 in staff updates 2. SDGs working with DS/Mental Health (MH) colleagues to run community soundings 3. Social Action/DS jointly supporting the development of DS focused report card		

Section C: Foundational Strategies

1. People

Strategy	What We Did	Results	What's Next
We will cultivate the skills that allow each of us to be more agile and adaptive	Town Hall meetings to share strategic directions and why agility is core to FST's survival Encourage stretch opportunities when individuals are ready Creation of Team Lead positions	EES: Over the last year my work has become more interesting 2022-↑45% (2019-33%)	
We will support professional development and personal growth	Created Manager training program (core management skills, supervision, change management)	ESS: My manager encourages me to participate in learning and development 2022-↑80.17% (2019-60.0%)	
We will hold one another accountable for our mission, impact, and actions	Employee Engagement Team is focusing on the meaning of "transparency" and "mutual accountability" in organizational culture	ESS: My team meetings provide me with opportunities to learn from colleagues to enhance my work 2022-↑87% (2019-64%)	

2. Culture

Strategy	What We Did	Results	What's Next
We will reward innovation that responds to the needs of our communities	Created a recognition policy that includes "FST" awards for innovation and extraordinary effort/results	EES: Should FST have a recognition program for exemplary performance 2022 62% yes	

	Included "Senior Director, Strategy and Innovation" in new org structure		
We will strengthen our ability to collaborate to achieve our shared goals and learn from our shortcomings and failures			
We will stand up as a leader in the community sector to better support our partners and beneficiaries	New org. structure enhances the external focus of ED and increased need for senior leadership team to develop external relationships/networks and partnerships. C-2000/SDGs project Joint letter to health ministers re community mental health Redirecting resources to bolster communications capacity		Focus on rebuilding our external communications strategy and capacity

3. Systems

Strategy	What We Did	Results	What's Next
We will invest in our Human Resources **(HR) systems and supports**	Increased HR staffing	Reduced time to fill vacancies Introduced health and wellness program Increased coaching and support to managers	New Human Resources Information System (HRIS) system
We will invest in our business platforms to create more efficient and intuitive systems	Replacement of Electronic Client Record System (ECRS) Introduced multi factor authentication (MFA) and system segmentation	Working through the ECRS implementation Increased cyber security significantly	HRIS and Great Plains (GP) accounting software replacement

We will implement metrics that allow us to better evaluate our impact and improve our services	Developed monthly management dashboard Facilitate the Board Performance Quality Improvement (PQI) Committee	More real time data available to management	Review/revise performance reporting to the Board to better connect to strategic plan

4. Funding

Strategy	What We Did	Results	What's Next
We will aggressively pursue opportunities that allow us to diversify and increase our revenues	Created new rental income stream through office rental on FL2 Church	Generated $300K revenue	Bring forward a plan for the development of the 4th floor Church
We will manage our assets to support and expand our services	Shrunk FST footprint at Church by consolidating operations and counselling offices onto one floor (FL3) and FL2 replaced with other aligned service providers	Four-fold increase in the amount of service provision at 355 Church	Newcomer Women's Services and Madison moving into Sterling Rd. offices
We will introduce new social enterprise models that help to expend our service offering	Secured a social enterprise partner to operate 355 retail space – Hard Feelings (mental health) bookstore and resources	More welcoming front door at Church Street Increase local, mid range counselling options	Business model review to determine how the FST and Hard Feelings models can better align and leverage

5. Community

Strategy	What We Did	Results	What's Next
We will ensure that a community development ethos is at the heart of our services	Build a customer service focus message into staff communications Emphasize customer service in interview processes		

We will work to engage our service users and communities to ensure that our services are responsive and appropriate	Engagement framework developed for the SDG project	Successful "community conversations" across the country securing significant data	
We will support individuals and communities to take action on the issues that matter to them	Developing a plan/proposal for 'easylab' space at the Sterling site for service beneficiaries ((supported drop-in with technology for adults with developmental disabilities).		