



Strategic Plan 2022-25

Year One/2022-23 Year in Review

May 25, 2023

Pressing the Reset Button:

- Covid forced the organization to re-think our new Strategic Plan that was originally approved in early 2021.
- Our priority was to expand BDB's brand recognition and impact beyond Collingwood and into the South Georgian Bay, Simcoe, Grey and Bruce Counties
- The committee tweaked goals to better align with the current environment.
 - More virtual learning
 - Challenges around face-to-face connections
 - Re-thinking our priorities within our new reality.
 - Desire to align with the strategic framework as set out by the South Georgian Bay OHT.

Our Goals

Goal #1: Significantly increase the number of Direct Funding Self-Managers by strongly promoting the program throughout Simcoe, Grey and Bruce counties. (Did not change from our original plan)

Success Measurement Criteria:

- # of New Applicants
- # of New Starters

Goal # 2: Provide programs, support, services and resources for Seniors of all abilities throughout Simcoe, Grey and Bruce counties. (New Horizons Grant enabled us to realize the importance of Senior outreach)

Success Measurement Criteria:

- # of Programs delivered
- # of Participants

Goal # 3: Heighten awareness about BDB's programs, support, services| and resources as well as AODA awareness throughout Simcoe, Grey and Bruce counties.

Success Measurement Criteria:

- # of Communities reached
- # of Municipal and County Engagements

So, how did we do?

Goal #1: Significantly increase the number of Direct Funding Self-Managers by strongly promoting the program throughout Simcoe, Grey and Bruce counties.

New Applicants Goal: 16 New Applicants
Achievement: 14 New Applicants
% of Goal: 88% of Goal

New Starters Goal: 4 New Starters
Achievement: 3 New Starers
% of Goal: 75% of Goal

Total Self Managers Goal: 56 Self Managers
Achievement: 54 Self Managers
% of Goal: 96% of Goal

Goal # 2: Provide programs, support, services, and resources for Seniors of all abilities throughout Simcoe, Grey and Bruce counties.

of Programs

Delivered Goal: 15 Programs

Achievement: 38 Programs

% of Goal: 253% of Goal

of Participants

Goal: 582 Participants

Achievement: 1085 Participants

% of Goal: 235% of Goal

Goal #3: Heighten awareness about BDB's programs, support, services and resources as well as AODA awareness throughout Simcoe, Grey and Bruce counties.

of Communities

Reached Goal: 25 Communities (local government level)

Achievement: 12 Communities

% of Goal: 48% of Goal

of Municipal and County Engagements

Goal: 8 Engagements

Achievement: 21 Engagements

% of Goal: 263% of Goal

Summary

- 2022 was a very successful year for BDB.
- Most goals were overachieved.
- New Seniors Outreach Program pushed BDB to a new demographic.
- Virtual Programming was very successful.
- New virtual approach will **not** replace “in-person” programming.