



**CHILDREN'S
AID SOCIETY
of TORONTO**

Because children depend on all of us

Operational Plan for Strategic Priorities 2017-18

March 2017 – March 2018

UPDATED

February 14, 2018

Update Overview

		Completed	Progressing Very Well	Progressing	Not Progressing	On Hold
Priority 1	RECONFIGURATION					
	1-1 Prepare business cases to test cost-benefits for shared service functions					
	1-2 Examine shared service opportunities with CCAS					
	1-3 Seek Lead Agency status for wider range of services					
	1-4 Negotiate Shared Intake / After Hours Service					
	1-5 Identify other shared service opportunities where feasible					
Priority 2	ORGANIZATIONAL & SERVICE EQUITY					
	2-1 Refocus AO/AR re-equity goal; integrate AO/AR principles in policy/practice					
	2-2 Continue engagement with African-Canadian community					
	2-3 Identify main referral sources & engage in < Black overrepresentation					
Priority 3	PERMANENCY					
	3-1 Apply SOS framework to all service delivery					
	3-2 Utilize a range of conferencing mechanisms to in-care admission re SOS lens					
	3-3 Explore kin/kith from 1 st of contact to transfer to closing					
	3-4 Identify/mitigate patterns of court activity/processes					
	3-5 Complete Workload Study on time to complete tasks					
Priority 4	LABOUR FORCE ALIGNMENT					
	4-1 Develop a work plan for managing changes to HR alignment					
	4-2 Engage CCAS re merits from formal shared service to shared joint areas					
	4-3 Administer & support staff re –OACAS Authorization of New Workers					
SUMMARY		4/16	5/16	5/16	0/16	2/16

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Priority 1: Reconfiguration				
As a leader in the Child Welfare Sector, and consistent with the reconfiguration principles adopted by the Board, CAST will explore, implement and, where appropriate, promote various forms of reconfiguration.				
Lead	Chief Executive Officer			
Expected Outcome:	An action plan for proceeding with shared services.			
Assumptions / Risks	Reconfiguration encompasses a range of options, including but not limited to: joint delivery of services, managed services, shared services and amalgamation. The CAST Board accepts that some forms of reconfiguration are both desirable and inevitable. The Board approved a set of Reconfiguration Principles to be applied when identifying which forms are to be pursued, with whom, and regarding which services or functions. CAST is well positioned to provide system leadership and integrated service delivery to address fragmentation and financial sustainability.			
Activity	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb 2018/ Progress	Estimated Completion
1-1 Prepare business cases to test cost-benefits for services or functions that appear to lend themselves to some form of reconfiguration	Executive Team	Decisions about shared services	COMPLETED <ul style="list-style-type: none"> CAST joined the OACAS Shared Services Project (SSP). 	Spring 2017
1-2 Discuss the potential for shared services and other forms of joint endeavours with CCAS. Joint meetings between CEOs and Executive Teams	CEO Executive Team Boards	A commitment to proceed with a bilateral shared services arrangement on at least two named services or functions. A description of how the effort will be managed, and the process for selecting the services and functions to be included under the arrangement.	PROGRESSING VERY WELL <ul style="list-style-type: none"> Since Sept/17 ongoing meetings have occurred & will continue to occur between CAST/CCAS Executive Teams re shared service options. Some possible areas have been identified (e.g., HRIS). CAST & CCAS Board Chairs & CEOs will continue to explore possibilities for a merger in foreseeable future. 	Spring 2018 (review for 2018/19 continuation)

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Activity RECONFIGURATION	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb 2018 / Progress	Estimated Completion
1-3 Consider seeking MCYS designation as a Lead Agency for some managed services or for a wider range of mandated services.	Executive Team	Decision on whether to seek designation as Lead and in relation to what services or functions.	OH HOLD <ul style="list-style-type: none"> Activity is on hold until the new CYFSA is place as CAST needs to see if there is direction in the new ACT regarding this area 	Spring 2018
1-4 Negotiate management and administrative operations for shared Intake services (i.e. telephone screening) among Toronto-based CASs.	CEO Director, Intake	Agreement signed for shared telephone intake screening. A description of how shared services will be managed and administered. Implement Intake shared services.	PROGRESSING VERY WELL <ul style="list-style-type: none"> CAST will be jointly submitting a proposal with Ottawa CAS to provide After Hours Services for the province. CASTs responsibility will be for the services for the GTA & South Western Ontario; Pilot go-live is anticipated for Fall 2018 with full implementation in 2019-2020. 	Spring 2018 (review for 2018/19 continuation)
1-5 Identify and implement one or more reconfiguration options where a business case supports doing so.	CEO COO	New shared service.	PROGRESSING <ul style="list-style-type: none"> The degree of exploring other options is subject to the above activities; e.g., CCAS exploring a Fee-for-Service where CAST provides Administrative support to CWP CCAS trainers. Dare to Dream ~ Journey to Zero 4 prevention services planned in partnership with CAFC continues to move forward with keen interest from 2 Foundations, MARs, MCYS & Navigator; Evaluation Leadership Meeting occurred Jan 30, 2018; meeting with MCYS for Feb 16, 2018 	Spring 2018 (review for 2018/19 continuation)

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Priority 2: Social and Economic Equity

As a principle-driven and evidence-based service agency and acknowledging conditions that contribute to child neglect and abuse, CAST will contribute to initiatives that address barriers to disadvantaged groups. It will continue its internally focused Anti-Racism Anti-Oppression activities.

Lead: Director, Diversity

Expected Outcome:

Assumptions / Risks: Toronto's growing diversity and high levels of child poverty signifies a continuing requirement for diversity in staffing and approaches to service, as well as continuing attention to social justice issues. There is a role for CAST in confronting social conditions in families and in the community that are precursors to child protection situations.

Activity	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb 2018/ Progress	Estimated Completion
2-1 Refocus CASTs Anti-Oppression Anti-Racism approach on the goal of equity; find new ways to augment employee competency and integrate AOAR principles with organizational frameworks, practices, and policies	Director, Diversity	Integrate AOAR in <i>Signs of Safety</i>	<p>PROGRESSING VERY WELL</p> <ul style="list-style-type: none"> • Post Jan/17 Equity Gathering Conference, between Jan-Nov/17 20 staff teams & 15 mgt. teams completed team equity reviews; draft report completed Feb/18 • Feb. 2018 presentation to staff of 2016 staff focus group results; • Equity discussions /update part of all Senior Management meetings • Signs of Safety Practice Lead hired. • SOS Implementation underway (e.g., Directors received 2-day SOS training Jan/2018; evaluation embedded in assessing knowledge/skill gain) 	<p>Spring 2018</p> <p>(review for 2018/19 continuation)</p>

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Activity SOCIAL & ECONOMIC EQUITY	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb 2018/ Progress	Estimated Completion
2-2 Continue to engage with the Afro-Canadian community and implement service improvements in service.	Director, Diversity COO	Regular engagement with Community Advisory Committee	PROGRESSING <ul style="list-style-type: none"> Meetings with Black Community Committee continue to occur quarterly or as needed. View from Black community on CAST initiatives & strategies varies from positive to negative; Three sub-committees are active with an expanding membership <i>In progress:</i> developing a listing of community resources for Black and racialized communities. <i>In progress:</i> Spring 2018 start of review of Intake & Ongoing service to Black families 	Spring 2018 (review for 2018/19 continuation)
2-3 Identify specific communities and their legitimate spokes persons and work with them on their agendas where they are consistent with CAST goals.	Director, Diversity	One or more communities engaged with CAST	ON HOLD <ul style="list-style-type: none"> Activity is on hold as articulation of goal needs to be further reviewed and detailed in order to align with current strategies 	Spring 2018

Priority 3: Permanency

CAST will energetically pursue permanency for every child and youth it serves, from the beginning of service to the family in the community, while in care or with kin, and when transitioning to independence.

Lead: Chief Operating Officer

Expected Outcome: Children and youth experience safe and nurturing permanent care. Reduced days of care.

Assumptions / Risks: Permanency is a necessity for all children; it involves a feeling of belonging and connectedness, a sense of stability, an identity linked to family, tradition, culture, and community, as well as a place to call home. The legislative mandate requires intervention to ensure children and youth are safe from child abuse and neglect. Children and youth are to be safe, healthy and live with their families; therefore, CAST works to preserve and reunite families and builds on the capacity of extended family and communities to support them so that children and youth are safe and succeed. The voice of the child is in the forefront of all decision-making.

Activity	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb/2018 Progress	Estimated Completion
3-1 Apply <i>Signs of Safety</i> as the framework through which all service is delivered	COO Lead, SOS Implementation	Staff in all service areas utilize SOS competently and routinely.	PROGRESSING VERY WELL <ul style="list-style-type: none"> Signs of Safety Practice Lead hired. SOS Training Phase 1 is currently being provided to Supervisors, Child Protection Workers & Directors with a focus on collaborative Safety Planning Work is in progress to integrate Equity within the SOS framework Long-term training plan in progress 	Spring 2018 (review for 2018/19 continuation)
3-2 Utilize range of conferencing mechanisms to engage others in exploring admission to care and apply the <i>Signs of Safety</i> scaling questions with a focus on “when the child goes home”.	COO Service Directors	Increased use of conferencing Fewer admissions to care. Shorter stays in care.	PROGRESSING <ul style="list-style-type: none"> Child in care (CIC) continues to decline via focused strategies like SOS, FGC, Supervision model (e.g., July 31, 2016=1,012 CIC vs. July 31, 2017=780 CIC vs. Jan.5. 2018= 708 CIC [23% drop July/16 to July/17 vs. 9% drop July/17 to Jan18). 	Spring 2018 (review for 2018/19 continuation)

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Activity	Responsibility	Milestones /	Update Feb 2018/	Estimated
PERMANENCY	Centre	Key Performance Indicators	Progress	Completion
3-3 Explore kin/kith/network options for children from the first contact to closing or transfer, consistent with the <i>Signs of Safety</i> approach.	COO Service Directors	Kin/kith options for out of home placement are continuously identified for each child.	PROGRESSING <ul style="list-style-type: none"> Increased referrals to Kin Dept. Kin referrals as standard practice is improving significantly Must examine resource needs in Kin as we move forward with sustainability 	Spring 2018 (review for 2018/19 continuation)
3-4 Identify and mitigate patterns in court activity and processes which may delay achieving a final court order.	COO Service Directors	Patterns in court delay identified. Improvements to service delivery implemented	PROGRESSING WELL <ul style="list-style-type: none"> July 2017, review of Legal Service commenced Review completed and recommendations are being implemented Implementation Working group established Process underway to hire Director of Legal Operations 	Spring 2018 (review for 2018/19 continuation)
3-5 Complete Workload Study as per agreement with Union	COO Service Directors	Workload Study of front-line staff that will measure time it takes to complete work tasks	COMPLETED <ul style="list-style-type: none"> Workload study to measure staff resources to handle case volumes Started July/17 & ended Nov/17; 39 worker roles tracked using 2 tools: i) Random Moment Survey; n=2250 work moments tracked across 527 staff (89% response rate) & ii) Time Study Tool; n=2263 cases tracked by 462 staff (92% response rate); Study release Mar/18 	Winter 2017

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Priority 4: Labour Force Alignment				
CAST will provide all members of its organization with the supports, tools and opportunities they need to make the fullest, most rewarding contributions possible to the wellbeing of our clients and the success of the agency.				
Lead:	Chief Human Resource Officer			
Expected Outcome:	Human resources are aligned to meet service demands and provide professional satisfaction.			
Assumptions / Risks	CAST staff is talented and diverse, across many dimensions. Staff are to be well supported at all times. As changes are made in response to shifting organizational requirements, communication, participation and consultation with individuals involved will provide richer insights to the change process and greater satisfaction for those consulted.			
Initiative	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb 2018/ Progress	Estimated Completion
4-1 Develop a work plan for managing changes to human resource alignment.	CHRO	Work plan	COMPLETED <ul style="list-style-type: none"> Strategic priorities and operational work plan is in place. Identified sustainability initiatives for 2017/18 are on target to be achieved by March 31/2018. 	March 2018
4-2 Engage with CCAS to explore merits of a formal shared service or at minimum, working jointly on many matters. <i>See :Reconfiguration</i>	CHRO	A commitment to proceed with a bilateral shared services arrangement. A description of how the effort will be managed, and the process for selecting the services and functions to be included under the arrangement.	PROGRESSING <ul style="list-style-type: none"> Some plans for fee-for-service models are being assessed for feasibility. See above under Reconfiguration. 	Spring 2018 (review for 2018/19 continuation)
4-3 Administer and support staff with regard to the OACAS Authorization of New Workers project.	Director, CWI	Implementation plan	COMPLETED <ul style="list-style-type: none"> Child Welfare Professional training series launched January 2017 CAST senior child welfare workers contributed as Trainers CAST new workers successfully completed the CWP series Assessment on CWP impact of on operational costs / risks continues 	Spring 2018 (review for 2018/19 continuation)