



*Because children depend on all of us*

# Operational Plan For Strategic Priorities 2017-18

**April 1, 2017 – March 31, 2019**

**UPDATE ~ FEB/2018 to AUG/2018**

**Date of Report: August 31, 2018**

## Update Overview

		Completed	Progressing Very Well	Progressing	Not Progressing	On Hold
Priority 1	<b>RECONFIGURATION</b>					
	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	<b>ORGANIZATIONAL &amp; SERVICE EQUITY</b>					
	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 specific communities					
Priority 3	<b>PERMANENCY</b>					
	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 <sup>st</sup> of contact to transfer to closing					
	3-4 Identify/mitigate patterns of court activity/processes					
Priority 4	<b>LABOUR FORCE</b>					
	4-1 Develop a work plan for managing changes to labour force					
	4-2 Administer & support staff re –OACAS Authorization of New Workers					
<b>SUMMARY</b>		<b>3/14</b>	<b>4/14</b>	<b>5/14</b>	<b>0/14</b>	<b>2/14</b>

NOTE: From Feb/ 2018 Update two items were deleted:

- 1) 3-5: Workload Study was deleted as a) it was completed and b) it did not fit within the Priority Area – Permanency, and
- 2) Former 4-2: Engage with CCAS on Shared Service matters was a duplicate of #1-2.

## 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.**

<b>Lead</b>	Chief Executive Officer
<b>Expected Outcome:</b>	An action plan for proceeding with shared services.
<b>Assumptions / Risks</b>	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
<b>1-1 Prepare business cases to test cost-benefits for services or functions that appear to lend themselves to some form of reconfiguration</b>	Executive Team	Decisions about shared services	<b>COMPLETED</b> <ul style="list-style-type: none"> <li>CAST joined the OACAS Shared Services Project (SSP).</li> </ul>	<b>Spring 2017</b>
<b>1-2 Discuss the potential for shared services and other forms of joint endeavours with CCAS. Joint meetings between CEOs and Executive Teams</b>	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.	<b>ON HOLD</b> <ul style="list-style-type: none"> <li>This is now "On Hold". Although meetings on this item have occurred on a regular basis with both Executive Teams between Sept/17 – Feb/18, CAST just finished its process in selecting a new CEO and CCAS is commencing its process of selecting a new CEO;</li> <li>It is anticipated this item will proceed as an area of focus in 2019 with the new CEOs.</li> </ul>	<b>Spring 2019</b>  (review for continuation beyond 2018/19)

Activity RECONFIGURATION	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb 2018 / Progress	Estimated Completion
<b>1-3 Consider seeking MCYS designation as a Lead Agency for some managed services or for a wider range of mandated services.</b>	Executive Team	Decision on whether to seek designation as Lead and in relation to what services or functions.	<b>OH HOLD</b> <ul style="list-style-type: none"> <li>This activity remains on hold. While the new CYFSA is in place, the June 29, 2018 change in provincial leadership has yet to give direction on their intent with this item.</li> </ul>	<b>TBD</b>
<b>1-4 Negotiate management and administrative operations for shared Intake services (i.e. telephone screening) among Toronto-based CASs.</b>	CEO CFO Director, Intake	Agreement signed for shared telephone intake screening. A description of how shared services will be managed and administered.  Implement Intake shared services.	<b>PROGRESSING VERY WELL</b> <ul style="list-style-type: none"> <li>CAST jointly submitted to OACAS a proposal with Ottawa CAS to provide After Hours Services for the all non-Indigenous agencies in the province;</li> <li>Meetings on this initiative continue with pilot implementation targeted for 2019.</li> </ul>	<b>Spring 2019</b>  (review for continuation beyond 2018/19)
<b>1-5 Identify and implement one or more reconfiguration options where a business case supports doing so.</b>	CEO CFO COO	New shared service.	<b>PROGRESSING</b> <ul style="list-style-type: none"> <li>CAST continues to explore other options as opportunities arise. Some do not proceed further than consideration (e.g., CCAS interest in a Fee-for-Service with CAST providing Admin. support to CWP CCAS trainers) while other initiatives move into operation (i.e., Journey to Zero and partnership with CAFC).</li> </ul>	<b>Spring 2019</b>  (review for continuation beyond 2108/19)

## 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><b>PROGRESSING VERY WELL</b></p> <ul style="list-style-type: none"> <li>• Work in this area remains an active focus of the agency;</li> <li>• Over the last 6 months the Strategic Plan for advancing equity was formalized and initial equity launches with the Service Branches have been completed;</li> <li>• As well, leads in Anti-Black Racism have been established in the Branches;</li> <li>• Equity training is now offered and is being embedded in all aspects of training content;</li> <li>• In 2018, CAST is again recognized as a <i>Greater Toronto Top Employer</i> and again is identified as one of <i>Canada's Best Diversity Employers</i>.</li> </ul>	<p><b>Spring 2019</b></p> <p><b>(review for continuation beyond 2018/19)</b></p>

Activity SOCIAL & ECONOMIC EQUITY	Responsibility Centre	Milestones / Key Performance Indicators	Update Feb 2018/ Progress	Estimated Completion
<b>2-2 Continue to engage with the Afro-Canadian community and implement service improvements in service.</b>	Director, Diversity COO	Regular engagement with Community Advisory Committee	<b>PROGRESSING</b> <ul style="list-style-type: none"> <li>Meetings with Black Community Committee continues to occur quarterly or as needed and the three sub-committees are active;</li> <li>Creating a listing of community resources for Black and racialized communities remains a focus, as does a review of Intake &amp; Ongoing service to Black families.</li> </ul>	<b>Spring 2019</b> <b>(review for continuation beyond 2018/19)</b>
<b>2-3 Identify specific communities and work with them on their agendas where they are consistent with CAST goals.</b>	Director, Diversity COO	One or more communities engaged with CAST	<b>PROGRESSING</b> <ul style="list-style-type: none"> <li>CAST has established formal links with specific communities (i.e., Black African Caribbean community, Muslim community, the South-Asian community);</li> <li>Going forward, CAST will continue to review the need to more add communities (e.g., Indigenous community).</li> </ul>	<b>Spring 2019</b> <b>(review for continuation beyond 2018/19)</b>

## 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 SOS Lead,	Staff in all service areas utilize SOS competently and routinely.	<p><b>PROGRESSING VERY WELL</b></p> <ul style="list-style-type: none"> <li>SOS Practice Lead hired and is delivering SOS training;</li> <li>SOS Training Phase 1 is provided to Supervisors, Child Protection Workers &amp; Directors with a focus on collaborative Safety Planning;</li> <li>Work is in progress to integrate Equity within the SOS framework</li> <li>Long-term training plan in progress</li> </ul>	<p>Spring 2019</p> <p>(review for continuation beyond 2018/19)</p>
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.	<p><b>PROGRESSING</b></p> <ul style="list-style-type: none"> <li>Use of ADR, FGC, Adolescent Teams, SOS &amp; SM results in child in care # continuing to decline (i.e., July 31, 2016=1,012 CIC vs. July 31, 2017=780 CIC vs. July 31, 2018=597 CIC; it is a 41% drop in # of CIC between July/16 to July/18.</li> </ul>	<p>Spring 2019</p> <p>(review for continuation beyond 2018/19)</p>

## UPDATE Operational Plan 2017-18: AUGUST 31, 2018

Activity	Responsibility	Milestones /	Update Feb 2018/	Estimated
PERMANENCY	Centre	Key Performance Indicators	Progress	Completion
<b>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.</b>	COO Service Directors	Kin/kith options for out of home placement are continuously identified for each child.	<b>PROGRESSING</b> <ul style="list-style-type: none"> <li>Increased referrals to Kin Dept;</li> <li>Kin referrals as standard practice is improving;</li> </ul>	<b>Spring 2019 (review for continuation beyond 2018/19)</b>
<b>3-4 Identify and mitigate patterns in court activity and processes which may delay achieving a final court order.</b>	COO Service Directors	Patterns in court delay identified. Improvements to service delivery implemented	<b>PROGRESSING VERY WELL</b> <ul style="list-style-type: none"> <li>External consultant review of Legal Services completed Oct. 2017;</li> <li>Working group (Legal &amp; Service) is reviewing processes as recommended;</li> <li>Director of Legal Operations posting did not result in attracting an external candidate; next steps are under consideration.</li> </ul>	<b>Spring 2019 (review for continuation beyond 2018/19)</b>

<b>Priority 4: Labour Force</b>				
<b>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.</b>				
<b>Lead:</b>	Chief Human Resource Officer			
<b>Expected Outcome:</b>	Human resources are aligned to meet service demands and provide professional satisfaction.			
<b>Assumptions / Risks</b>	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.			
<b>Initiative</b>	<b>Responsibility Centre</b>	<b>Milestones / Key Performance Indicators</b>	<b>Update Feb 2018/ Progress</b>	<b>Estimated Completion</b>
<b>4-1 Develop a work plan for managing changes to human resource alignment.</b>	CHRO	Work plan	<b>COMPLETED</b> <ul style="list-style-type: none"> <li>Strategic priorities and operational work plan is in place.</li> <li>Identified sustainability initiatives for 2017/18 were achieved by March 31/2018 target date.</li> </ul>	<b>March 2018</b>
<b>4-2 Administer and support staff with regard to the OACAS Authorization of New Workers project.</b>	Director, CWI	Implementation plan	<b>COMPLETED</b> <ul style="list-style-type: none"> <li>Child Welfare Professional training series launched January 2017</li> <li>CAST senior child welfare workers contributed as Trainers</li> <li>CAST new workers successfully completed the CWP series</li> <li>Assessment on CWP impact of on operational costs / risks continues</li> </ul>	<b>June 2018</b>