



2023-2024 Operational Plan Report Card

Strategic Priority:

CHILDREN, YOUTH & FAMILIES - Keep Children and Youth with, and Connected to Their Families, Language, and Culture

Objectives:

- #1. Address high number of IPV cases
- #2. Enhancement of prevention services
- #3. Enhancements to youth supports
- #4. Reinforcement of reunification strategy

Strategic Initiatives	Areas of Focus	April 1 to September 30, 2023	October 1 to March 31, 2024	Comments / Status / Details / Examples
STRENGTHEN Families Through Early Response and Prevention				
Objective #1	Creation of an Intimate Partner Violence Team			The creation of this team was completed in October of 2023 with the addition of specialized workers attached to the IPV Supervisor. At the end of the fiscal, the benefits of the IPV team were evident.
Objective #2	Enhanced utilization of Family Connections			The addition of a family finder position in October of 2023 to the existing rapid case conferencing worker resulted in the creation of a small family finding team who perform both family finding duties and rapid case conferences. Clear positive outcomes of preventing bringing children into care and increased success in placing children with family (kin).
Objective #3	Development of foster recruitment model			Campaign was created by RC Design and ran through social media for 3 months. This increased our inquiries into foster care and resulted in improving processes in response to inquiries.
Objective #2	Creation of Child and Youth Safety and Well-being Coordinator position			This position was created to identify agency needs in enhancing capacity in areas of investigating child maltreatment; identifying trends identified through SOR, complaints and child deaths; and gaps. This position would assess training needs as an outcome. To further the capacity needs of after hour workers, this position also has oversight of that team.
INCORPORATE The Voices of Children and Youth				
Objective #4	Examine processes that will increase family supported visits			Work continues to examine processes to increase family supported visits such as family finding and rapid case conferences.
Objective #2	Increase completion of Identity Based Data			Workplan with specific goals and timeframes created and shared with service and QA
Objective #3	Remodel Youth Recognition to be more inclusive			Expanded criteria for youth recognition to include younger children and growth achievement awards.
Objective #3	Assess and review impact of youth initiatives			The YAC has been more involved, meeting more frequently and their voice is being incorporated into service planning.
SUPPORT Connections Between Caregivers				
Objective #2	Partnerships with CCN to prevent admission of children/youth with complex needs			Increased partnership with CCN and HSN with monthly touchpoints to discuss complex needs children. The creation of a complex needs coordinator as well as a specialized worker was discussed and agreed upon at the senior table.
Objective #4	Yearly Review of all Child In Care (CIC) cases			Further networks/ connections to family/supports needs to be a focus. Increased focus on networks and connections through a Signs of Safety lens and with the 360 Family engagement model will continue to enhance the deficits identified. As well, the introduction of QSF regulations has introduced the need from an ally and resource person to be embedded in service planning. Ongoing activity.
BUILD Lifelong Relationships				
Objective #4	All CIC will have a documented discharge transition plan with established informal supports in place			This has been achieved as part of QSF requirements.
CREATE Resilience Though Identity and Belonging				
Objective #3	IBDB Checklist will be created for every youth			The checklist was created implemented and is ongoing.

Strategic Priority:
PARTNERS - Build and Strengthen Relationships

- Objectives:
- #1. Reinforce Partnerships with Future North
 - #2. Enhance employee knowledge and skill in family finding, networking and making connections 360 Family Engagement Model)
 - #3. Community collaboration to support local service systems for children and youth with complex needs
 - #4. Enhanced relationship with FPA

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COLLABORATE Through a Shared Vision

Objective #1	Child maltreatment training with partners			This was initiated and is ongoing in partnership with HSN and GSPS and the Indigenous well-being agencies.
Objective #2	Child Maltreatment Table established will improve collaboration during investigations with police and hospitals by creating new lines of communication and processes.			In collaboration with other child welfare, police and hospital.
Objective #3	Strengthen relationship and partnership with Foster Parent Association			The FPA and CAS have been meeting regularly. We have provided the FPA a room at York Street location, a new FPA executive has been solidified.

MEET The Needs of Children, Youth, and Families Within our Local Service System

Objective #3	Review and revise distribution/knowledge of RESP monies for youth			Dedicated Supervisor to review all the back log of information and ensure a detailed new process in place to ensure children and youth are informed of their dedicated monthly monies.
Objective #3	Develop plan to address Complex Special Needs gaps in service			Planning was initiated to the realignment of a worker position to lead all complex needs cases.

IMPROVE Communication to Increase the Understanding of Roles

Objective #4	Development of a Foster Parent Portal			Ongoing communication and collaboration with the FPA is occurring monthly, a foster parent shared drive has been created internally for foster parents to access information. The portal work is on hold until procurement and resource barriers are addressed. However, other lines of communication with foster parents have been strenthened.
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Strategic Priority:
STAFF, VOLUNTEERS, & FOSTER PARENTS - Live Our Values

- Objectives:
- #1. Implement a hybrid-remote workplace model
 - #2. Development of learning paths for every employee
 - #3. Implement equity training, educate and increase awareness to pursue equity in all aspects of our work
 - #4. Implementation of a comprehensive volunteer program

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PROMOTE Safety & Wellness

Objective #1	Sustainment of remote workplace model			The agency has been able to sustain the current remote workplace model.
Objective #1	Rejuvenate Wellness Committee			Wellness Committee has regained full operations in the past two fiscal year's and continues to expand its offerings to staff.

ENGAGE Through Communication & Partnering

Objective #2	Clinical symposiums			Clinical symposiums were initiated 3x per year and the feedback has been very positive.
Objective #2	Creation of Training Learning Development Committee			The creation of the training committee is completed.
Objective #1	Enhanced communication tools for staff			Hive, staff profiles, Morning Cafés, Staff Forum, blogs, regular team meetings, supervisor and leadership meetings.
Objective #4	Volunteer Program			Development paused due to financial pressures.

EMBED Our Values to Promote Responsiveness to Family & Community Needs

Objective #3	Streamlined complaint process			A process developed for the streamlining of complaints.
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Strategic Priority: FINANCIAL - Ensure Financial Stability				
Objectives: #1. Retroactive reimbursement expenditures pursuant to Jordans Principle Funding #2. Restructure Emergency After-Hours Services #3. Review, resize and restructure Legal Services #4. Review and revise Intra-Agency jurisdictional protocols #5. Reduce the Organization's real estate costs #6. Review and explore cost cutting measures while minimizing impact on service delivery				
Strategic Initiatives	Areas of Focus	April 1 to September 30, 2023	October 1 to March 31, 2024	Comments / Status / Details / Examples
INFLUENCE The Funding Model Through Provincial Advocacy				
Objective #1	Retroactive reimbursement of expenditures pursuant to Jordans Principle Funding			During the fiscal year we were notified by the Jordan's Principle program that the organization would not qualify for retroactive reimbursement of expenses for youth over 18 year's of age. Unfortunately, this was not communicated previously and/or the federal government has changed the criteria. Due to this, the program has been halted and very little has been reimbursed to date.
UTILIZE Informed Decision Making Processes				
Objective #5	Reduce organizations real estate costs			While the main activity was the sale of 319 Lasalle and relocation to 303 York, the project was not finalized until fiscal 2024. All objectives have been achieved.
EXPLORE Financial Efficiencies				
Objective #2	Review of Foster Parent Reimbursables			Significant work has taken place in the fiscal year to review and modernize the Foster Parent Reimbursable policy. Recommendations will be forthcoming to senior management for presentation to the Foster Parent Association in the near future.
Objective #2	Restructure Emergency After-Hours Services			This was fully implemented in fiscal 2024 with ongoing monitoring.
Objective #3	Review, resize and restructure Legal Services			Reductions have been achieved in the legal department by reduction in the number of lawyers (2 from 4).
Objective #6	Eliminate the financial burden of the Transitioning Youth support (over 18)			In the past two fiscal year's, we have been successful in lobbying the Ministry to provide advanced funding for all TAY related expenditures. Coupled with this, the agency has also been successful in developing a partnership with adult service providers to ensure rapid transition to adult services - hence limiting our involvement in youths' lives post-18 year's of age.
Objective #4	Review and revise Intra-Agency Jurisdictional protocols			This objective is to continue in the coming year as ongoing discussions are still occurring. Challenges due to debate regarding delivery of services to Metis Inuit. Ongoing activity.
Objective #6	Review and reduce utilization of special rate agreements at Outside Paid Resources where appropriate			The use of special rate agreements have now been linked to specific outcomes for children/youth benefiting from this expenditure. The agreements are reviewed periodically to ensure that outcomes are still being achieved. Agreements are then adjusted and/or cancelled as appropriate.
GENERATE Revenue & Cost Sharing Alternatives				
Objective #1	Establish donation capacity through website			The agency website has now been launched with a donations page. Further work is still needed to accept electronic donations directly from the website. This project is still on track for completion within established timeframes.
Objective #2	Shared services to be explored through communication initiatives			A website partnership was the start in working collaboratively with two other agencies through creation of shared content that only had to be translated once. A sustainability committee now made up of 8 partnering agencies for the website. A committee of five agencies for now are working together for shared social media activities. Another committee made up of about 15 agencies are working collaboratively on the development of a foster parent portal and a Board portal. Another table is being formed in partnership with other agencies in the development of a Board onboarding,training framework. These provincial activities and partnerships were initiated by CASDSM.
Strategic Priority: INTERNAL SYSTEMS - Continuous Quality Improvement				
OBJECTIVES: #1. Enhance data collection and analysis for decision making #2. Revision of the performance appraisal process #3. Implementation of a new Supervisory Model #4. Ongoing embedding FLS into all areas of the Organization #5. Creation of a records department				
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COMMIT To Service Excellence				
Objective #2	Sustainment of Performance Appraisal Model			Learning and Growth Model adopted and implemented in 2022. Increased attention on individual engagement and needs to best support the staff. Model is being reviewed and updated based on last year's completion.
Objective #3	New Supervision Model: implementation in 2023-24			Model was introduced to the supervisory pool in June of 2022. Ongoing implementation by each team/department required in 2023. This task has been included in the new child and youth safety and well being coordinator's portfolio.
INCREASE The Use of Data Analysis to Support Informed Decision Making				
Objective #1	Enhance data collection and analysis for decision making			Ongoing review of data occurring with all Service Supervisors to ensure a joint accountability of service delivery. Reduction of children in care, increased utilization of community services, increase of family supports, reduction of court involvement are all examples of how data analysis will be utilized to support the mission, vision and values of the organization.
ENHANCE Efficiency and Effectiveness Through Ongoing Service Review & Evaluation				
Objective #4	Embed and evaluate the utilization of FLS across all service delivery			Monthly review of delivery of service to ensure meeting all requirements of being a designated agency. The 9 FLS working groups were combined into 1 working group that meet regularly to review FLS requirements.
Objective #5	Creation of a records department			Develop a records department to enhance record keeping, information management, compliance, continuity of records and security of data.