The Children's Aid Society
La Société d'aide à l'enfance
Sudbury & Manitoulin

2025-2026 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 increase number of complex needs cases

#2 Decrease number of children in care

#3 Enhancements to child, youth and family supports

Strategic Initiatives	Areas of Focus		April 1, 2025 to September 30, 2025	October 1, 2025 to March 31, 2026	Comments / Status / Details / Examples
STRENGTHEN Families Through Early Response and Prevention					
Objective # 1	Goal: Improve service delivery of children and youth with complex special needs	Restructure supervisory staffing in order to assign a dedicated supervisor for oversight of all work involving children with complex needs as well as unlicensed and OPR residential settings. Strenghthen communications between Children's Community Network (CCN) and CASDSM service leadership.			April-Sept 2025 Monthly touchpoints are in place between CCN / Compass and CASDSM leadership. Will use these opportunities to improve services for children with complex special needs. Although a supervisor had been assigned last fiscal to manage all children with complex special needs they ultimately were unable to provide full attention to this area of work because of other competing demands: e.g. High Cost File Review; Ombudsman's Investigation. Given the pressures, Service Manager involvement did lead to resolution of multiple children. Other pressures required restructuring and the assignement of a dedicated Complex Needs coordinator who would also have oversight of all unlicensed and OPR placements.
Objective #1	Goal: Targetted recruitment of caregivers for children and youth with complex needs	To address placement needs for specific children/youth through targeted recruitment.			Multi-phase. Goal for this year is to secure support and partnership of the FPA and look at a marketing strategy.
Objective #3	Goal: Creation of an expanded volunteer program	Restructure in order to assign a supervisor to manage an expanded volunteer program.			Develop a service model by March 31, 2026 for a volunteer program. Dedicated Supervisor is currently completing training.
Objective # 2	Goal: Creation of the Pathways to Provisions initiative to meet emergency needs and prevent admisisons to care	Create an internal team. Create storage location. Develop donation solicitation process including fundraising.			Internal team identified. Food and clothing donations sought and established. Distribution of goods has been initiated. Fundraising continues to stock the supplies.
INCORPORATE the Voices of Children and Youth					
Objective # 3	Goal: Increase collaboration with local shelters and homelessness initiatives to ensure equitable housing options for youth	Collaborate with the City of Greater Sudbury in their assuming leadership role in addressing youth homelessness by ensuring they are fully informed of work to date in developing a transitional shelter model, transitional housing model.			Met with the City representative who is now leading the work on addressing youth homelessness. Shared copy of draft transitional shelter model and housing model. Had a mtg with local shelters to discuss youth presenting at shelters. Completed a duty to report presentation to local shelter workers.
Objective # 3	Goal: Continue to strengthen Youth Advisory Committee (YAC) in cementing their role at the agency.	Proposal brought forward from the YAC committee for a space in the building to enhance their activities			Proposal was submitted and approved. Architect met with YAC and provided estimate for the renovations. Fundraising efforts will be made in 2026 to raise the needed funds. Will explore donation possibilities for construction.
Objective #3	Goal: build initiatives to support youth in care futures and opportunities.	Partnerships with local business's to showcase different employment opportunities to youth in care			Have had 2 sessions of different professions (hairdresser, tattoo artist etc.) showcasing their work to youth.
SUPPORT Connections Between Caregivers					

Objective # 3	Goal: Decrease anxiety of children entering care and increase their awarness of potential placement in meeting QSF -orientation to home as well as PAC recommendation	Creation of a virtual catalogue of foster homes to allow children and families to have a visual of the foster family and their home			Multi-phase. Goal for this year is to secure support of foster homes; and to design the virtual catalogue platform and content.
BUILD Lifelong Relationships					
Objective # 3	Goal: Increase number of completed and approved SAFE assessments.	Streamline the inquiry process and increase staff capacity to complete SAFE assessments			Realignment of the inquiry process to the intake team. Realignment of a staff dedicated to complete SAFE assessments. Expansion of the WWK roles to include SAFE for permanency.
Initiation of monthly touchpoints between CAS, Compass, CCN and HSN Managers to better understand each others roles and address any issues that surface					
Objective # 3	Analysis of Family Support Program (FSP)	Goal: Analysis of the Family Support Program (FSP) was completed. This goal continues now with a reimagined model to be finalized			Data review to be completed to help inform a new service model.

Strategic Priority:
PARTNERS - Build and Strengthen Relationships

Objectives:

#1. Increase capacity to respond to newcomers

#2. Community collaboration to support local service systems for children and youth with complex needs

#3. Increased collaboration with community partners

#4. Increased capacity to communicate efficiently and effectively with service recipients and community partners.

Strategic Initiatives	Areas of Focus		April 1, 2025 to September 30, 2025	October 1, 2025 to March 31, 2026	Comments / Status / Details / Examples
COLLABORATE Through a Shared Vision					
Objective # 1	Goal: develop new and strengthen existing supports and opportunities for newcomers toward meeting their needs.	Create a wrap around approach with community partners in order to increase our relationship with newcomers and better meet their needs			A project will be developed to identify which key community partners we want to collaborate with.
Objective #1	Goal: Build community supports for newcomers through information sharing, building relationships and trust.	Through collaboration with community partners, build regularly scheduled information sessions for newcomers.			The Society has hosted 2 sessions for newcomers to provide them with a panel approach of CAS representatives and allow them to ask questions about our services and interventions. One with Thriving African Families and one with le centre de sante communautaire.
Objective #2	Goal: Increasing safety for children and youth at risk of human traffiking.	Creation of a shared database identifying potential risks through human trafficking			move to next section ** A database was created in collaboaration with SGPS which identifies high risk locations in and out of the city as well as people to be flagged when working with bour youth population.
MEET the Needs of Children, Youth, and Families Within a Local Service System					
Objective #2	Goal: Ongoing discussions with medical communty to fill the gap of our clients not having a physician.	Gather data to determine needs of service users.			Data gathering has begun with frontline workers. Goal to collect robust data to demonstrate community need.
IMPROVE Communication to Increase Understanding of Roles					
Objective # 3	Goal: Build a partnership with police to strengthen joint child sexual abuse investigations	Develop joint training for police and CASDSM in the investigation of child sexual abuse.			Training is taking place twice a year and is ongoing. Training is delivered by a dedicated CAS supervisor and OPP officer.
Objective #4	Goal: Ongoing focus on clinical training support to enhance the advocacy and skillset of the workers engaging with families	Provide training on Advocacy.			CEO spoke about advocay for children at the all staff forum. Advocacy is being infused into the clinical symposiums for staff which occur 3 times per year.

Objective # 4	Goal: Reduce conflicts in case management between partners in the children's system.	Initiation of monthly touchpoints between CAS, Compass, CCN and HSN Managers to better understand each others roles and address any issues that surface			Monthly touchpoints are in place and scheduled with CAS/Compass and CCN Managers to discuss agency process and share informaiton on practices.
Strategic Priority: STAFF, VOLUNTEERS, & FOSTER PARENTS - Live Our Values					
Objectives:					
#1 Increased leadership throughout the organization					
#2 Creation of feedback mechanisms					
#3 Increasing and promotion of child welfare staffing opportunities					
Strategic Initiatives	**Areas of Focus**		**April 1, 2025 to September 30, 2025**	**October 1, 2025 to March 31, 2026**	**Comments / Status / Details / Examples**
PROMOTE Safety & Wellness					
Objective #1	Goal: Need to revitalize leadership meetings that were placed on hold until purpose could be identified.	TOR's were developed with feedback from leadership.			Meetings have been scheduled monthly with an alternating chair, with all leaders responsible to complete a presentation on leadership. JUICE was also infused into each meeting agenda.
Objective # 3	Goal: Build solutions to address staffing pressures and challenges of case assignments.	Implementation of cross sector case assignments to promote equitable work flows.			A project was completed for the intake roster / case assignements in which cases were distributed amongst all CPW's in the agency. This model allowed for all workers to maintain skills cross sectionally.
Objective # 2	Goal: To support the Wellness Committee strengthen its organizational and planning structure.	Add members to the committee and plan new activities.			The Wellness committee increased it's membership and activities with more on site activites, increased engagement and perks.
ENGAGE Through Communication & Partnering					
Objective # 3	Goal: The number of university and college students seeking a placement had continued to decline. University and College student placements needed to be rejuveninated.	Partnerships with local post secondary institutions were rejuvinated , Increaased presence at job and student fairs			In 2025, 17 students experienced a placement with CASDSM
Objective # 3	Goal: Enhance agency's recruitment process and timelines	New process map to be developped with timelines			HR developped and presented a new process map which is being implemented in Jan 2026.
Objective # 3	Goal: to increase agency's profile and image through a positive social media presence	Increased social media presence with the realignment of a staff to a communications coordinator role.			Communication coordinator in place. Enhanced social media presence and website updates are ongoing.
EMBED Values to Promote Responsiveness to Family & Community Needs					
Objective # 2	Goal: Enhance client feedback mechanisms.	Creation of a client feedback survey completed in partnership with PAC to launch in January			Survey has been completed and is being posted to agency website in Jan 2026.
Objective # 2	Goal: increase opportunity for staff voices and ideas to be heard, a mechanism for staff to submit suggestions electronically was initiated	Creation of the virtual suggestion box			Suggestion box was created and posted and suggestions are ongoing and being responded to with agency processes and pratices being improved.
Strategic Priority: FINANCIAL - Ensure Financial Stability					
Objectives:					
#1. Advocate for funding stability					
#2. Streamline financial reporting tools					
#3. Review and explore cost cutting measures while minimizing impact on service delivery					

#4. Enhance data reliability

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INFLUENCE Funding Model Through Provincial Advocacy					
Objective #1	Goal: The ongoing issue of our funding pressures need to be balanced with data to support an understanding of these funding and cashflow pressures				Discussions with MCCSS continue surrounding funding and cashflow issues
UTILIZE Informed Decision Making Process					
Objective #2	Goal: In a lean staffing model, keeping up with the every growing demands in financial reporting has required that we develop streamlined tools for efficient, timely and effective financial reporting				Full utilization of staffing level tool to make decisions on staffing (particularly Child Protection Workers)
Objective #4	Goal: Development of data reporting tools for decision-making purposes (specifically tied to financial impacts of decisions)				Ongoing work continues to develop efficient and effective data tools to tie both financial and opertional data together
EXPLORE Financial Efficiencies					
Objective #3	Goal: Constant review of potential cost cutting measures				At least each quarter, analysis of potential savings in all cost driver areas has been undertaken
Objective #3	Goal: Reviewing current internal processes for workload efficiencies				Good progress has been made in identifying administrative efficiencies (example, policy on dual signatures) and taking steps to reduce the burden on staff.
GENERATE Revenue & Cost Sharing Alternatives					
Objective # 4	Goal: The agency needs to find ways to raise dollars to address its financial pressures.	Creation of a fundraising committee			The Fundraising Committee has begun to identify opportunities to raise funds. Recent successes include the Smile Cookie Campaign with Tim Hortons in Sudbury and area.

Strategic Priority:
INTERNAL SYSTEMS - Continuous Quality Improvement

OBJECTIVES:

#1. Increased service compliance

#2. Revision of specialized positions and services

#3. Standardization of communication tools and procedures.

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COMMIT to Service Excellence					
Objective # 1	Goal: Improved quality and consistency of contact logs and affidavits	Roll out of contact log and affidavit training			Contact log and affidavit training were delivered to all frontline staff via training sessions and at the clinical symposium. Ongoing audits are occuring to ensure application of the training.
Objective # 3	Goal: Improve the agency's ongoing communication.	Establish a communication strategy. Increased social media presence. Improved communication with staff. Hire a communication coordinator.			Communication coordinator in place. Enhanced social media presence and website updates are ongoing.
Objective # 3	Goal: Consistent utilization and application of digital tools.				Implementation of automated tools for minute-taking roles, further automation of financial analysis tools for example

Objective # 3	Goal: To build a learning management system that can capture and record Staff Training, Learning & Development (TLD)	Create a training database in Sharepoint			Database was created and training was provided to staff on how to use the database. Ongoing updates have been added to the morning cafe agenda's.
INCREASE Use of Data Analysis to Support Informed Decision Making					
Objective # 2	Goal: identified the need to have staff rely on data to support their decision making.				Hiring of Data Analyst should accellerate this objective in the last quarter of fiscal 2026 and first quarter of fiscal 2027 once they gain a better understanding of the business of child welfare.
ENHANCE Efficiency and Effectiveness Through Ongoing Service Review & Evaluation					
Objective # 2	Goal: Review of the Family Support Program	thorough review or current program and service delivery model.			A program review was completed and reccomendations were provided implementation will be initiated in 2026.