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Strategic Priorities and Service Plan:

2019-20 & 2020-21



Strategic Priorities and Service Plan: 2019-20 & 2020-21

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VISION

Every Child Cherished

MISSION

To ensure the safety and well-being of children and strengthen families through partnership

VALUES

Collaboration and Diversity

Accountability to the children, families and community we serve

Respect and compassion

Excellence, learning and innovation

In a supportive working environment...

We CARE

Introduction

This document “*Strategic Priorities and Service Plan: 2019-20 & 2020-21*” provides the Peel CAS Board of Directors with a means to understand what the organization intends to achieve in the next two years given the current context. It is produced annually, with a primary focus on the coming year, while incorporating more general directions for the subsequent year.

There are three main sections to this plan:

1. Context
2. Strategic goals and objectives
3. Service volumes and trends

A confidential companion document, *Balanced Budget Plan 2019-20* articulates the budget that aligns with this plan.

Over the past several years, Peel CAS has made significant gains in a number of areas, and we are confident that our operations are on the right track. Our organizational values drive us, and we use evidence and data to support our work and to make improvements. We are innovative, such as our collaborative partnership with the Black Community Action Network and the establishment of the Child Welfare Immigration Centre of Excellence. We have worked hard to establish perceptions of us as an organization that is helpful to clients and integral to the community. We are now viewed more positively by our partners and our clients (e.g., our most recent client satisfaction rating was 84%). We appreciate the many communities we serve, and work to respond differentially based on how they define their needs.

Moving forward, we will not allow ourselves to lose ground, despite the numerous and changing demands in our current environment, some of which are largely unknown. We remain unwavering in our commitment to not compromise services for children and youth. Successfully navigating through the future requires a solid plan, but also flexibility and agility in order to respond to changing requirements.

Leading the agency to success requires that the Board be well-informed, not only in terms of this plan, but in terms of potential changes to it. The Board relies on staff to: a) deliver on the plan, b) make decisions (in terms of time, resources, importance, and potential re-prioritization) regarding our response to new pressures, and c) involve the Board in substantive changes to the plan.

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If life were
predictable
it would cease
to be life,
and be without
flavour

Eleanor Roosevelt

Context

Child welfare in Ontario continues to experience extraordinary pressure to meet the challenge of a rapidly changing landscape coupled with increased accountability. There is a relentless demand to improve the quality and consistency of services system-wide, restructure the sector, and demonstrate compliance with legislation, regulations, and standards. The overarching theme is one of positive outcomes for those served by the system.

Currently the Ontario child welfare sector, is navigating through many unknowns, some which may bring significant, disruptive, and lasting change. This may include:

- Changes in the scope of child protection services (e.g., narrowing the front door of services)
- Changes to the funding level and allocation approach (e.g., sector wide and agency cuts)
- Workforce adjustment and labour relations (e.g., downsizing, changes to labour provincial laws)
- Restructuring (e.g., shared service models, amalgamations, local service integration)
- Governance issues (e.g., municipal oversight)

OACAS

As well, these may drive changes at the OACAS, and/or the OACAS may move forward with initiatives that will also bring change. These include:

- OACAS Strategic Plan – which we are well aligned with
- Shared services model
- Changes to New Worker Authorization
- Professional regulation
- Continued demands for participation (e.g., committees and work groups)

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The paramount purpose of the CYFSA is to promote the best interests, protection and well-being of children

Child, Youth and Family Services Act (CYFSA, 2017)

We are continuing to implement the CYFSA, the majority of which came into force effective April 30, 2018. As of January 1, 2018, the age of protection increased from 16 to 18, increasing protection services for more vulnerable youth in unsafe living conditions, to support their education and to reduce homelessness and human trafficking

This Act focuses on the following four key areas of child, youth and family services:

- **Prevention and Protection**
The CYFSA puts children and youth at the center of decision-making and paves the way for services that are more respectful and responsive to their voices and needs. The Act supports child-focused, proactive and culturally appropriate services that protect vulnerable young people and prevent crisis situations for children and families.
- **Quality Improvement**
Improving the quality and consistency of services across the province to better address the needs of children, youth, and their families.
- **Governance and Accountability**
Strengthening governance and accountability by improving monitoring, oversight and transparency across the child welfare and licensed residential services sectors.
- **Relationships with First Nations, Inuit and Métis Peoples**
Supporting the best possible outcomes for Indigenous children and youth through culturally-appropriate supports, and working in partnership with First Nations, Inuit, and Métis community leaders.

Part X is a new section of the CYFSA that comes into effect on January 1, 2020. Part X sets out a legislative privacy framework for Ontario's child and youth sector. It will establish new rules for the collection, use, and disclosure of, and access to personal information held by Ministry-funded and licensed service providers.



Regional Demographics

Peel CAS provides child welfare services throughout the Region of Peel, which consists of the cities of Mississauga and Brampton as well as the town of Caledon. The Region is comprised of 1,247 km². The following are some key socio-demographic variables that characterize the Region, and have significant impact on the provision of services and the complexity of cases that we deal with.

Population

- One in ten Ontarians live in Peel - it is home to almost 1.4 million people. Over the last five years the population grew by 6.5%.
- Peel has 11.8% of Ontario's children—approximately 1 in 5 people in Peel are children

Poverty

- Peel has 13.2% of Ontario's low income families
- 18% of children under 18 years of age live in low income households

Language

- 61% of Peel residents speak English most often at home
- Of the non-official languages (neither English or French) spoken in Peel, Punjabi was most often spoken at home

Visible Minorities

- 32% of Peel's residents are as South Asian, 10% are Black, 5% are Chinese, 4% are Filipino, and 3% are Arab

Immigration

- Immigrants comprise more than half of Peel's total population (51.5%)
- The top country of birth for immigrants in Peel was India (25.7%)

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Partnerships

Our work continues to be increasingly complex and involves dealing with social issues such as poverty, domestic violence, custody and access, mental health, and substance abuse. In isolation, Peel CAS cannot ensure the safety, permanency, and well-being of children and families, or address these complex social issues. Working in partnership, through building and sustaining positive, collaborative relationships is core to the work we do and is anchored in our mission.

A number of our partners are major referral sources and are essential in the administration of child protection including police, schools, justice, children’s mental health, and health. These organizations have a professional responsibility for the care of children and with whom we interact on a daily basis. We also have partners where the relationship is outlined in a contract or a memorandum of understanding (e.g., outside purchased resource providers (OPRs), interpreter services, etc.). Instrumental to our work are partnerships with a wide variety of agencies in the Peel community (e.g., settlement, ethno-cultural, family service, development service, shelters, etc.), as well as those beyond our Region (e.g., Canada Border Services Agency, Global Affairs Canada, etc.).

We have established an innovative, collaborative partnerships with the Black Community Action Network (BCAN). As a part of this partnership, a wraparound logic model has been developed with the goal of developing a differential response model for Black youths, children and their families. The partnership recently hosted the Cross-Sectorial Equity Leadership Development Session—an historical meeting attended by various systems leaders including representation of senior officials from school boards, police, health, and probation.

Work is in progress with INDUS Community Services to develop a culturally sensitive child protection practice tailored to servicing our South Asian youths, children and their families.

Alone we can
do so little;
together we can
do so much

Helen Keller





Strategic Priorities and Service Plan: 2019-20 & 2020-21

STRATEGIC FRAMEWORK

Where we are going

Living our vision, values,
and principles

Setting our strategic
goals and objectives

What we do

At the heart of
everything we do, is a
focus on delivering our
mission.

How we do it

Engaged people

Effective policies,
procedures and
practices

Beneficial partnerships

How we know what we have achieved

As noted above, each
objective has associated
indicators to assess
progress.

Strategic Goals

Over the past several years, in addition to incorporating key contextual elements, we have used the framework illustrated on the left for planning strategic priorities. Our priorities are anchored by the following six strategic goals, which remain consistent each year.

1. Ensure that we are meeting the needs of all children and families in Peel that need us.
2. Provide the children and youth in our care with opportunities to enable them to achieve their full potential.
3. Provide an environment where people are engaged and thrive in a healthy workplace.
4. Use a continuous quality improvement approach for policies, procedures and practices.
5. Build and sustain partnerships for the benefit of the children and families we serve.
6. Ensure that resources are in place and effectively managed to support services to children and families.

Appendix 1: Results at a Glance: Progress on Strategic Goals and Objectives 2018-19 provides a retrospective summary of our progress on the strategic goals and objectives in our plan from last year. Awareness of past progress is used to inform, develop and refine future objectives.

As illustrated on the following page, this year's plan has a total of 19 objectives across the six goals. While a number of objectives remain unchanged from last year, there are some which were modified or added in response to changing external context, and/or progress.

Appendix 2: Strategic Goals, Objectives & Indicators provides a detailed listing of the indicators for each of the strategic goals and objectives. In order to evaluate our progress towards meeting our objectives, results for the objectives will be reported to the Board twice a year: in the Annual Agency Performance Indicator (PI) in October, and in the Interim PI Report in March.



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PROGRESS ON STRATEGIC GOALS AND OBJECTIVES

Progress is reported to the Board twice a year:

In the Peel CAS Annual Performance Indicator (PI) Report in October, and

In the Peel CAS Interim Performance Indicator (PI) Report in March.

Progress is used to inform, develop and refine objectives.

Strategic Goals & Objectives

1. Ensure that we are meeting the needs of all children and families in Peel that need us
 - A. Increased awareness and understanding of Peel CAS services to children and families and the community's shared responsibility to keep children safe
 - B. Continue to make improvement in service delivery to children and families in the community
 - C. Continue our efforts to keep children and youth at home in their families
2. Provide the children and youth in our care with opportunities to enable them to achieve their full potential
 - A. Increased permanency for children and youth in care
 - B. Increase the percentage of children and youth in care in family-based placements
 - C. Improve educational outcomes for children and youth in our care
 - D. Increase the preparation for adulthood for the youth in our care
3. Provide an environment where people are engaged and thrive in a healthy workplace
 - A. Continued implementation of the Learning and Development Strategy
 - B. Continued implementation of the Health and Wellness Strategy
4. Use a continuous quality improvement approach for policies, procedures and practices
 - A. Ensure compliance with service standards
 - B. Develop a Business Continuity Plan
 - C. Continue to integrate the Signs of Safety Child Protection Practice Framework
 - D. Continued implementation of the Diversity, Equity and Inclusion Strategy
 - E. Develop and implement new provincial requirements as required
5. Build and sustain partnerships for the benefit of the children and families we serve
 - A. Continue to build and strengthen collaborative ethno-specific community partnerships
 - B. Continue to develop and implement the Child Welfare Immigration Centre of Excellence (CWICE)
6. Ensure that resources are in place and effectively managed to support services to children and families
 - A. Continued implementation of the Long-Term Occupancy Plan
 - B. Continued implementation of the CPIN Sustainment Plan
 - C. Ensure volunteer supports are in place

Service Volumes and Trends

Our core business operations focus on the four main areas noted at left. By the end of 2018-19, we are projecting service volumes to be:

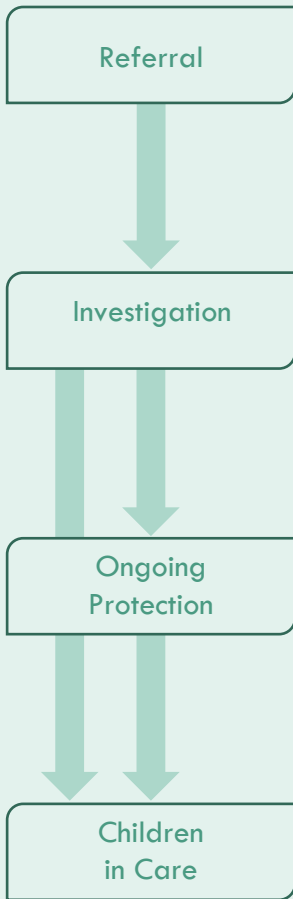
- 12,622 referrals
- 7,744 child protection investigations
- Average of 1,560 ongoing protection cases
- Average of 321 children and youth in care (with 65 of these youth 18 and older who are on continued care and support for youth).

Appendix 3: Service Volumes and Trends provides historical services volumes and trends going back to 2012-13 as well as forecasts for the next two years for these four service types.

As illustrated in Appendix 3, the number of referrals to the agency as well as the number of child protection investigations have seen slight increases over the past five years. In light of these trends, for the next two years, we are anticipating continued slight increases in referrals and investigations. This is consistent with our emphasis on early and successful intervention in collaboration with our partners.

In contrast, over the past five years there have been decreases in the average number of ongoing protection cases served by the agency. And significantly, the proportion of cases requiring ongoing service after the initial intervention, is lower than the average in the province, reflecting our success in helping resolve issues and/or effecting referrals to other relevant service organizations. In 2019-20 and 2020-21, we are anticipating relative stability for ongoing protection cases.

We have continued to achieve reductions in the average number of children and youth in care, and at the same time, for those who come into care, increased the number of family based placements (which is in the best interests of children), reduced the length of time in care, and continued to have low readmission rates. While we will continue these efforts, for 2019-20 and 2020-21, we are anticipating slight increases in the average number of children in care.





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Concluding Remarks

Peel CAS has met the challenges of recent years with clarity of purpose, conviction about our values and living our principles. We have become more accessible, responsive and effective. We have seen results.

Moving ahead in 2019-20 and beyond, we will carry forward our efforts to collaborate with others, implement our strength-based model of service, embrace and promote diversity, equity and inclusion, and be innovative. We value the members of our organization (staff, volunteers, foster parents, Board of Directors) and our community partners and the collective contributions we make for our agency, our clients, and our community.

We will continue to focus on the “front end” to provide access to all children and families who require, and can benefit from our service. This allows us to emphasize early intervention to ameliorate situations that could otherwise increase child protection concerns. We anticipate realizing small increases or stability across all level of service: referrals, investigations, ongoing protection, and children in care.









































We will not only fulfil our obligations; we will continue the positive directions we have adopted in recent years, remaining unwavering in our commitment to not compromise services for children and youth. We will approach the unknowns with a spirit of planned opportunism, proactively and courageously implementing new ideas and adapting to change.

You can choose
courage, or you
can choose
comfort, but you
cannot choose
both

Brené Brown

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Appendix 1: Results at a Glance: Progress on Strategic Goals and Objectives 2018-19

STRATEGIC GOAL	OBJECTIVE	STATUS	
		OCTOBER 2018	MARCH 2019
1. Ensure that we are meeting the needs of all children and families in Peel that need us.	A. Increased awareness and understanding of Peel CAS services to children and families and the community's shared responsibility to keep children safe.		
	B. Continue to make improvement in service delivery to children and families in the community.		
	C. Continue our efforts to keep children and youth at home in their families.		
2. Provide the children and youth in our care with opportunities to enable them to achieve their full potential.	A. Increased permanency for children and youth in care.		
	B. Increase the percentage of children and youth in care in family-based placements.		
	C. Improve educational outcomes for children and youth in our care.		
	D. Increase the preparation for adulthood for youth in our care.		
3. Provide an environment where people are engaged and thrive in a healthy workplace.	A. Ensure people supports are in place.		
	B. Continued implementation of the learning and development strategy.		
	C. Continued implementation of the health and wellness strategy.		
4. Use a continuous quality improvement approach for policies, procedures and practices.	A. Ensure compliance with service standards.		
	B. Conduct an IT risk review, including the development and implementation of a plan to address recommendations.		
	C. Continue to develop and implement the signs of safety child protection practice framework.		
	D. Develop and implement a diversity, equity and inclusion plan.		
	E. Develop and implement new provincial requirements as required.		
5. Build and sustain partnerships for the benefit of the children and families we serve.	A. Develop and implement a community engagement plan.		
	B. Continue to develop and implement the Child Welfare Immigration Centre of Excellence.		
	C. Continued implementation of the provincial Syrian refugee response.		
6. Ensure that resources are in place and effectively managed to support services to children and families.	A. Continued implementation of the long-term occupancy plan.		
	B. Continued implementation of the CPIN sustainment plan.		



RESULTS BETTER THAN EXPECTED



RESULTS AS EXPECTED



RESULTS LESS THAN EXPECTED

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Appendix 2: Strategic Goals, Objectives & Indicators

STRATEGIC GOAL	OBJECTIVE	INDICATORS <i>(to be published in the Annual PI Report)</i>
1. Ensure that we are meeting the needs of all children and families in Peel that need us	A. Increased awareness and understanding of Peel CAS services to children and families and the community's shared responsibility to keep children safe	Number & rate of referrals per 1,000 child population
		Types of referral sources
		Number & rate of investigations completed per 1,000 child population
		Type of investigations
		Average & rate of ongoing protection cases per 1,000 child population
		Breadth & depth of external communications
		Number & type of presentations in the community
		Attendee satisfaction with community presentations
		Caledon satellite office opened by June 2019
	B. Continue to make improvement in service delivery to children and families in the community	Recurrence of protection concerns after an investigation (PI 4 - PUBLIC)
		Recurrence of protection concerns after ongoing protection services were provided (PI 5 - PUBLIC)
		Client feedback results
		Client complaints
C. Continue our efforts to keep children and youth at home in their families	Number of kin service families & children supported	
	Average & rate of children in care per 1,000 child population	
	Entry to care following investigation (PI 7)	
	Re-entry to care following discharge (PI 8)	
2. Provide the children and youth in our care with opportunities to enable them to achieve their full potential	A. Increased permanency for children and youth in care	Time to permanency (PI 10 - PUBLIC)
		Number of children on adoption probation as a percentage of children in extended society care
	B. Increase the percentage of children and youth in care in family-based placements	Days of care by placement type (PI 9 - PUBLIC)
		C. Improve educational outcomes for children and youth in our care
	Children & youth making progress in school	
	Number of bursaries & youth receiving them	
	D. Increase the preparation for adulthood for the youth in our care	Quality of the caregiver-youth relationship (PI 15 - PUBLIC)
		Developmental assets for children in care (PI 14)
		Number of youth participating in supportive services

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Appendix 2: Strategic Goals, Objectives & Indicators (continued)

Strategic Goal	Objective	Indicators (to be published in the Annual PI Report)
3. Provide an environment where people are engaged and thrive in a healthy workplace	A. Continued implementation of the Learning and Development Strategy	Employee qualifications (PI 21)
		New workers passing Authorization Candidacy Examination
		Meet the milestones of Learning & Development Strategy
	B. Continued implementation of the Health and Wellness Strategy	Staff turnover (PI 19)
		Staff sick days (PI 20)
		EAP utilization
Meet the milestones of Health & Wellness Strategy		
4. Use a continuous quality improvement approach for policies, procedures and practices	A. Ensure compliance with service standards	Compliance results as reported in the QIP
		Annual Children in Extended Care Review results
		Annual Foster Care Licensing
	B. Develop a Business Continuity Plan	Implement recommendations from the IT Security Audit
	Develop a Business Continuity Plan & provide training to staff as per the plan	
	C. Continue to integrate the Signs of Safety Child Protection Practice Framework	Meet the milestones of the Signs of Safety Project Plan
D. Continued implementation of the Diversity, Equity and Inclusion Strategy	Completion rates for client demographic data	
	Conduct a review of staff demographics	
	Celebrating & promoting cultural events	
E. Develop and implement new provincial requirements as required	Implement Part X of the CYFSA by January 1, 2020	
	Provide services to 16-17 year olds (referrals & VYSAs)	
5. Build and sustain partnerships for the benefit of the children and families we serve	A. Continue to build and strengthen collaborative ethno-specific community partnerships	Meet the milestones for the BCAN collaborative work plan
		Meet the milestones for the INDUS collaborative work plan
		Meet the milestones for the PAN collaborative work plan
	B. Continue to develop and implement the Child Welfare Immigration Centre of Excellence (CWICE)	Number and type of referrals
		Number of youth assisted with citizenship
		Meet the milestones for the CWICE work plan
6. Ensure that resources are in place and effectively managed to support services to children and families	A. Continued implementation of the Long-Term Occupancy Plan	Meet the milestones of the Long-Term Occupancy Project
	B. Continued implementation of the CPIN Sustainment Plan	Meet the milestones of the CPIN Sustainment Plan
	C. Ensure volunteer supports are in place	Number of community volunteers & hours contributed in main program areas

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Appendix 3: Service Volumes and Trends

Referrals

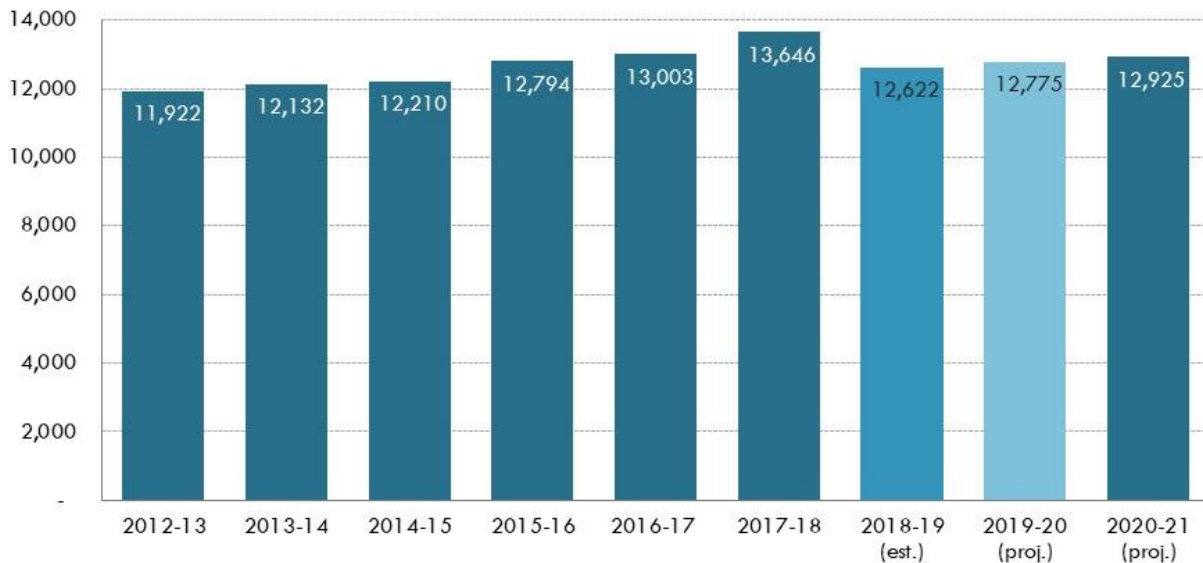
In 2012-13, we had 33.0 referrals for every 1,000 children in Peel, compared to the Provincial average of 54.0. By the end of 2018-19, we estimate 34.5 referrals for every 1,000 children in Peel, and are projecting this rate to be stable over the next two years.

Over the last five years, the total number of referrals to the agency increased annually by an average of 0.9%. Given these trends, we are anticipating small increases in our number of referrals for the next two years.

Number of Referrals per 1,000 child population



Number of Referrals



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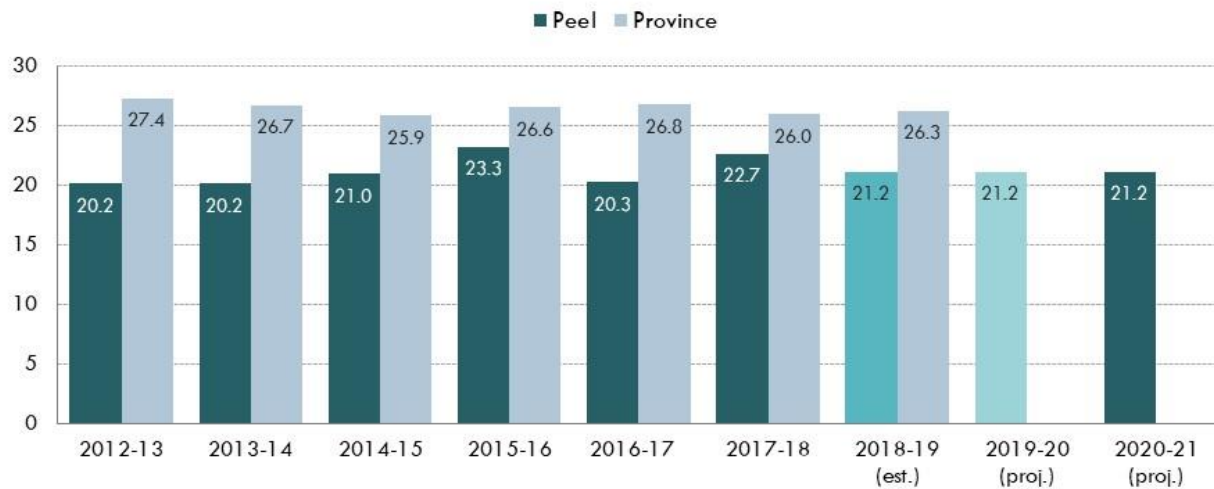
Appendix 3: Service Volumes and Trends (continued)

Investigations

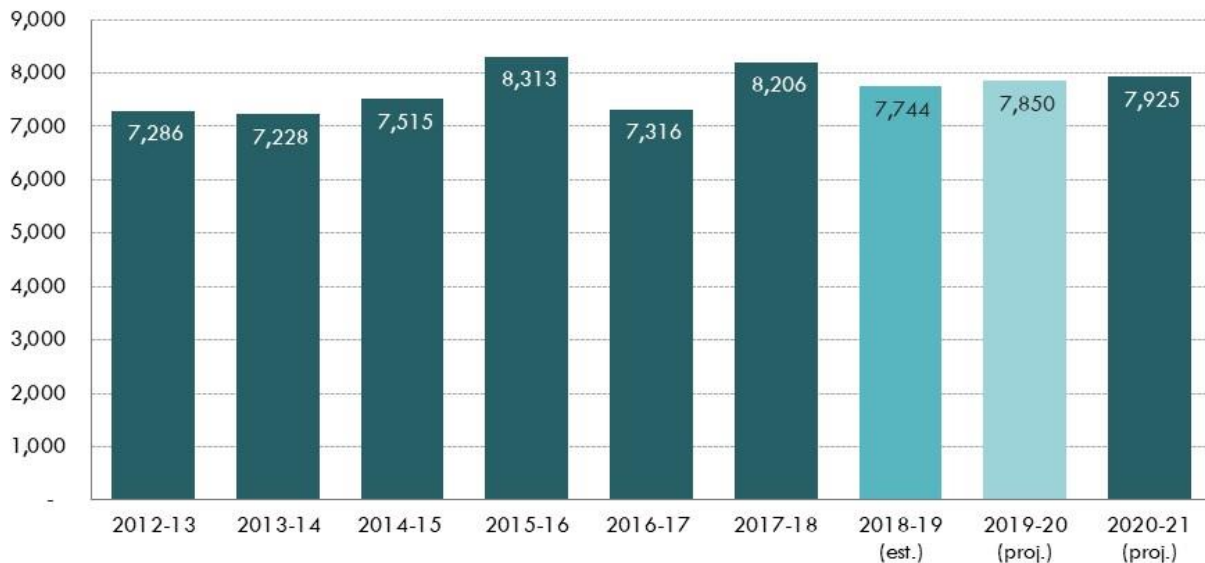
In 2012-13, we completed 20.2 investigations for every 1,000 children in Peel, compared to the Provincial average of 27.4. By the end of 2018-19, we estimate 21.2 investigations completed for every 1,000 children in Peel, and are projecting this rate to be stable over the next two years.

Over the last five years, the total number of investigations completed increased annually by an average of 1.8%. Given these trends, we are anticipating small increases in our number of referrals for the next two years.

Number of Investigations Completed per 1,000 child population



Number of Investigations Completed



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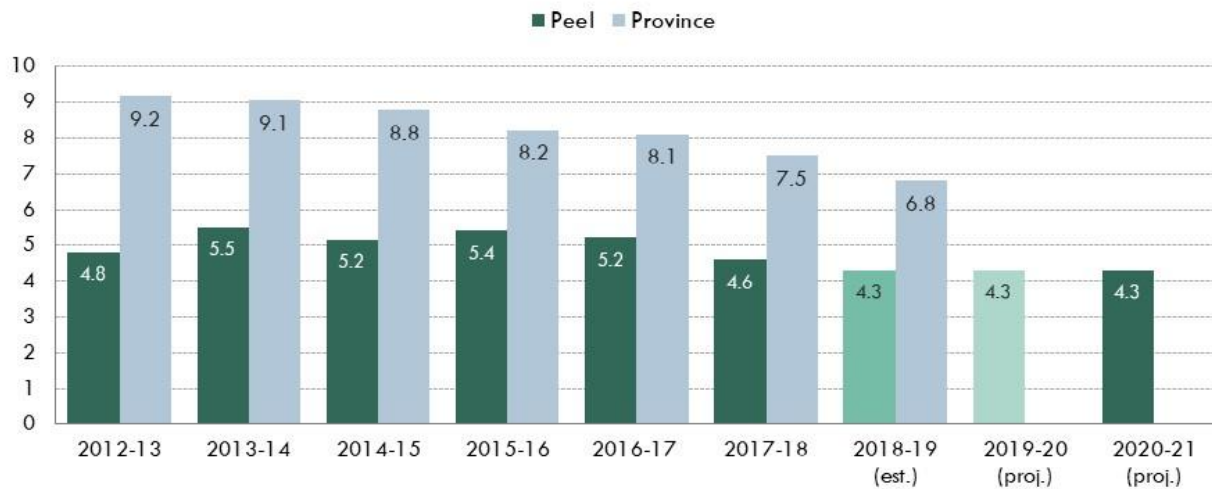
Appendix 3: Service Volumes and Trends (continued)

Ongoing Protection

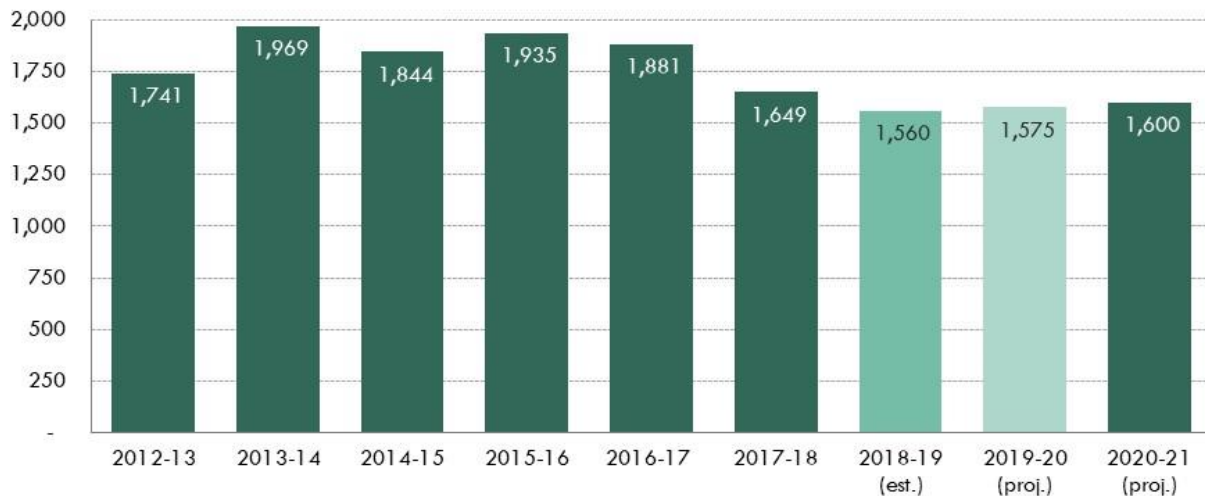
In 2012-13, we served an average of 4.8 ongoing protection cases for every 1,000 children in Peel, compared to the Provincial average of 9.2. By the end of 2018-19, we estimate an average of 4.3 ongoing protection cases for every 1,000 children in Peel, and are projecting this rate to be stable over the next two years.

Over the last five years, the average number of ongoing protection cases decreased annually by an average of 4.4%. Going forward for the next two years, we are anticipating small increases in the average number ongoing protection cases.

Average Ongoing Protection Cases per 1,000 child population



Average Ongoing Protection Cases



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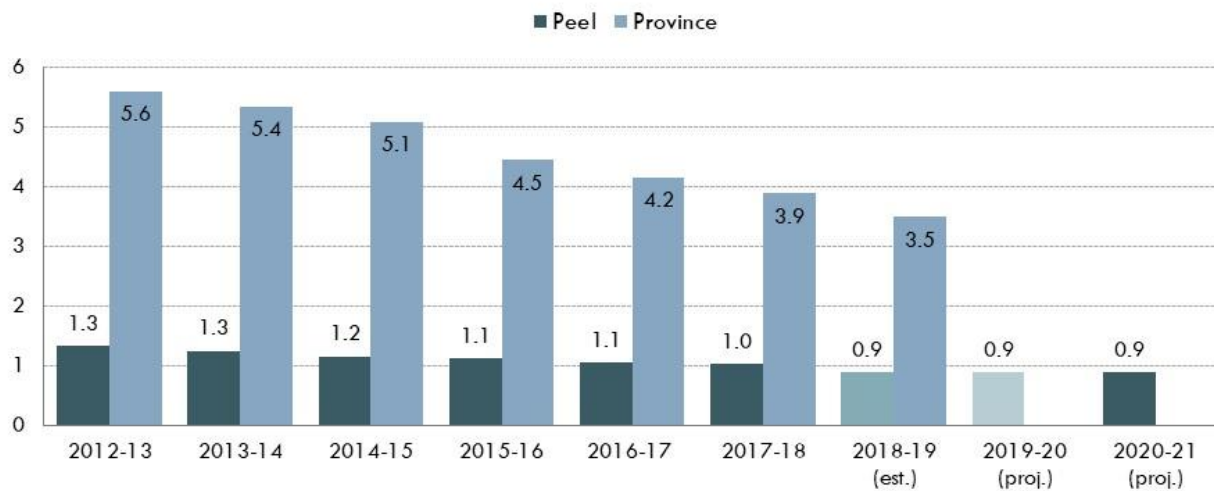
Appendix 3: Service Volumes and Trends (continued)

Children and Youth in Care (including CCSY)

In 2012-13, we served an average of 1.3 children in care for every 1,000 children in Peel, compared to the Provincial average of 5.6. By the end of 2018-19, we estimate an average of 0.9 children in care for every 1,000 children in Peel, and are projecting this rate to be stable over the next two years.

Over the last five years, the average number of children in care decreased annually by an average of 6.4%. Similarly, over the past five years, the total paid days of care decreased annually by an average of 6.2%, with all types of days of care decreasing by 6.3%. Going forward for the next two years, we are anticipating a very small increase in the average number of children in care and in the number of days care provided to children and youth.

Average Children in Care per 1,000 child population



Average Children in Care

