



Strategic Plan

Key Performance Indicators (KPIs)

Mid-Year Progress Report

October 2025

Strategic Plan KPIs Mid-Year Progress Report: Summary

Strategic Area of Focus	KPI	Status Oct 2025
Address Overrepresentation	Representation Data Pulse	
Drive System Change	Perception of CAS as a leader of positive child welfare system change	
Culture of Inclusivity & Belonging	Employee Experience Survey	
Innovative Service Delivery	Child & Youth Thriving Index	
Invest in Child & Youth Wellbeing	Diversification of MCSS funding Adherence to Budget	

STATUS  Results better than expected  Results as expected  Results less than expected

Peel CAS Strategic Plan 2024-2029

Vision, Mission & Values

Our Vision

Children and youth are safe, empowered, and thriving (SET)

Our Mission

We champion the safety and well-being of children and youth based on their unique needs while strengthening families.

Our Values

Collaboration & Partnership with our families & community partners.

Accountability to the children, youth, families & community we serve.

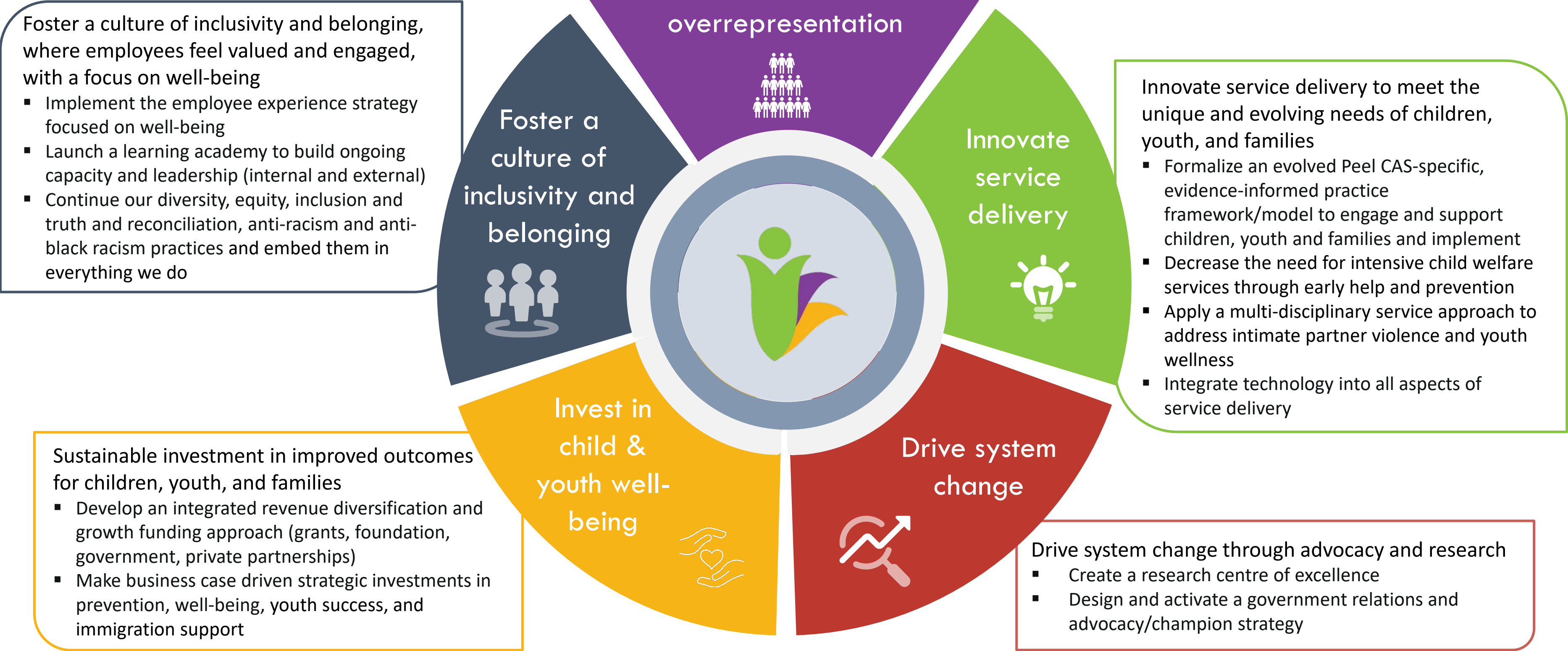
Respect & Compassion for our staff, children, youth and families.

Equity, Diversity, Inclusion, Anti-Racism & Truth and Reconciliation.

Support the well-being of our children & youth through Innovation.

Peel CAS Strategic Plan 2024-2029

Strategic Areas of Focus and Goals



Peel CAS Strategic Plan 2024-2029

Strategic Areas of Focus and Major Projects

STRATEGIC AREAS OF FOCUS	MAJOR PROJECTS
Address Over-representation	• Overrepresentation Internal strategy
Drive System Change	• Research, Data and Evaluation Centre • Government Relations strategy
Culture of Inclusivity and Belonging	• Employee experience strategy
Innovate Service Delivery	• Service Practice framework • Expand CWICE nationally • Launch & Operationalize YWHO • Mississauga Safe Centre Expansion
Invest in Child & Youth Wellbeing	• Revenue diversification & growth strategy

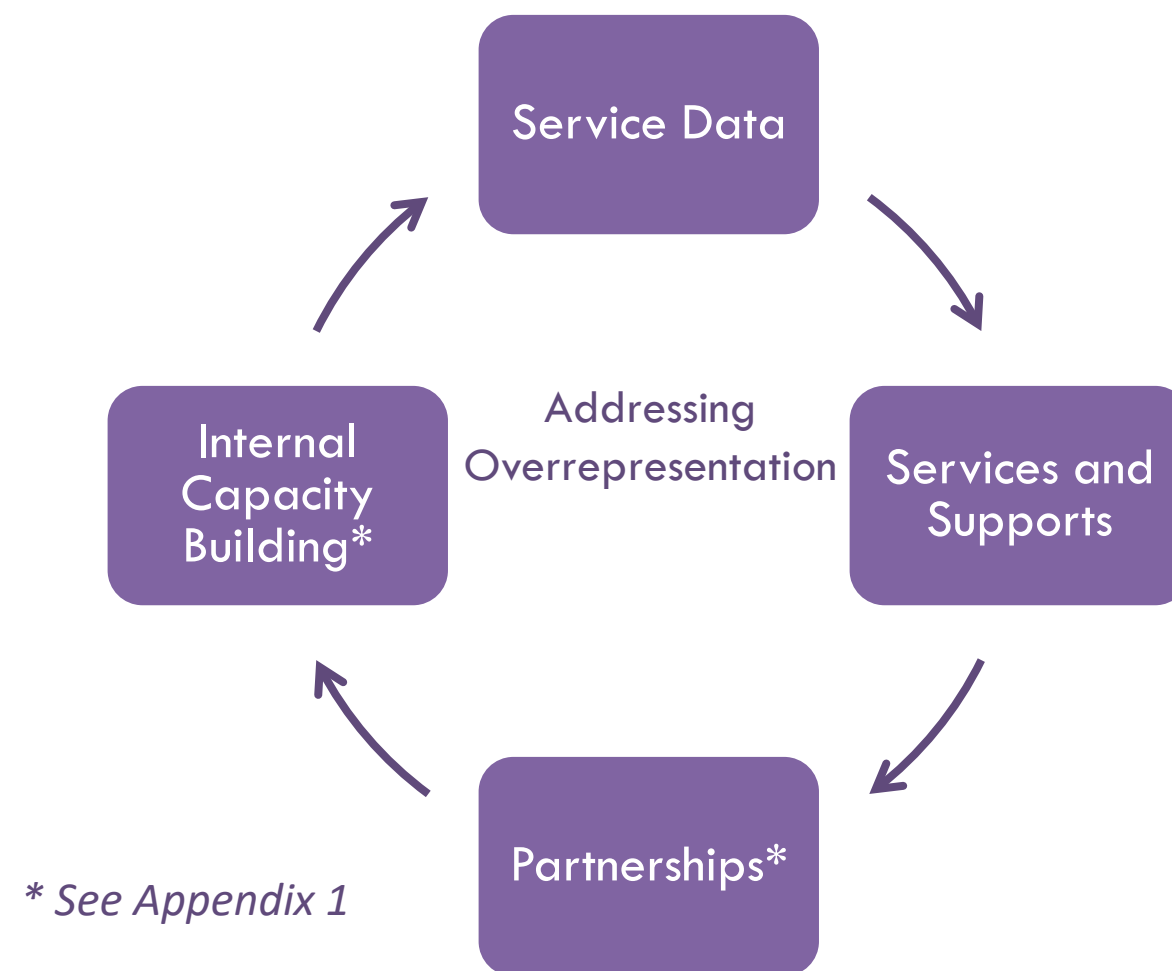
Peel CAS Strategic Plan 2024-2029

KPIs and Objectives Year One

STRATEGIC AREAS OF FOCUS	KPIs	OBJECTIVES
Address Over-representation 	Representation data pulse (collection, analysis, reporting & action, planning)	- Establish go-forward data standards & process by January 2025 - Complete data trend review & action-planning quarterly
Drive System Change 	Perception of CAS as a leader of positive child welfare system change from: - Community at large - Our children and youth - Community partners - Referral partners - Government	- Overall positive perception (feedback) that Peel CAS is: - Driving more equitable services and supports for our children and youth - Decreasing the need for intensive child welfare services through early help and support
Culture of Inclusivity and Belonging 	Employee Experience Survey	Baseline results published by April 30, 2025 (Target April survey execution)
Innovate Service Delivery 	Child and Youth Thriving Index	- Design index by January 2025 (focus on social determinants of health) - Establish baseline by September 2025
Invest in Child & Youth Wellbeing 	Diversification of MCCSS funding	Recognize \$1M in new revenue from new sources by March 31st 2025
	Adherence to budget	Balanced budget +/- 0.5%

ADDRESS OVERREPRESENTATION

KPI: Representation data pulse (collection, analysis, reporting & action, planning)



SERVICE DATA

Completion Rates Across Service



Completion rates for Race and FNIM Identity are **HIGH** for both CIC and Ongoing services. Additional efforts will be made to enhance completion rates at the Investigation level, as there have been decreases for both over the last year. Ongoing work to raise internal capacity in improving data collection efforts continues.

Disproportionality for Black and FNIM Children and Youth

Black children and youth comprise 12% of Peel's child population (2021 Census). In 2024-25, 28% of intake cases and 33% of admissions to care involved Black children. The proportion of Black children in intake cases was **STABLE** compared to the previous year. Admissions to care involving Black children **SLIGHTLY INCREASED** 3% compared to the previous year.

Indigenous children and youth comprise 0.5% of Peel's child population (2021 Census). In 2024-25, 3% of intake cases and 4% of admissions to care involved Indigenous children. The proportion of Indigenous children in intake cases **SLIGHTLY INCREASED** 2% compared to the previous year. Admissions to care involving Indigenous children remained **STABLE** compared to the previous year.

ADDRESS OVERREPRESENTATION

KPI: Representation data pulse (collection, analysis, reporting & action, planning)

Economic Supports

Admission prevention provides crucial assistance to families during emergencies, covering essentials like rent, baby items and utilities. The goal is to provide economic supports to families to prevent a child being admitted to care.

In 2024-25, **42%** of families receiving admission prevention support identified as Black, an **INCREASE** of 9% over the previous year. In 2025-26 Q1, **36%** of families receiving admission prevention supports identified as Black.

Regarding families identifying as FNIM, the number continues to be small at 1-2% annually.



Early Help

The Early Help program is a preventative, non-investigative, differential response model that supports families' needs early on.

In 2024-25, the Early Help program supported 436 families. Of these, the **highest proportion** (one-third) supported were Black families at 32%. This is a 9% **INCREASE** over the previous year. By the first quarter of 2025-26, Early Help has already provided support to 174 families, with 17% identifying as Black.

Regarding families identifying as FNIM, the number is small at 1% annually.



Program Supports

A variety of service supports are available to help support children, youth and families while they are involved with us. These can range from counselling supports, to ethno-cultural programs, to domestic violence programming to ADR. Supports are available through a diverse range of service providers.

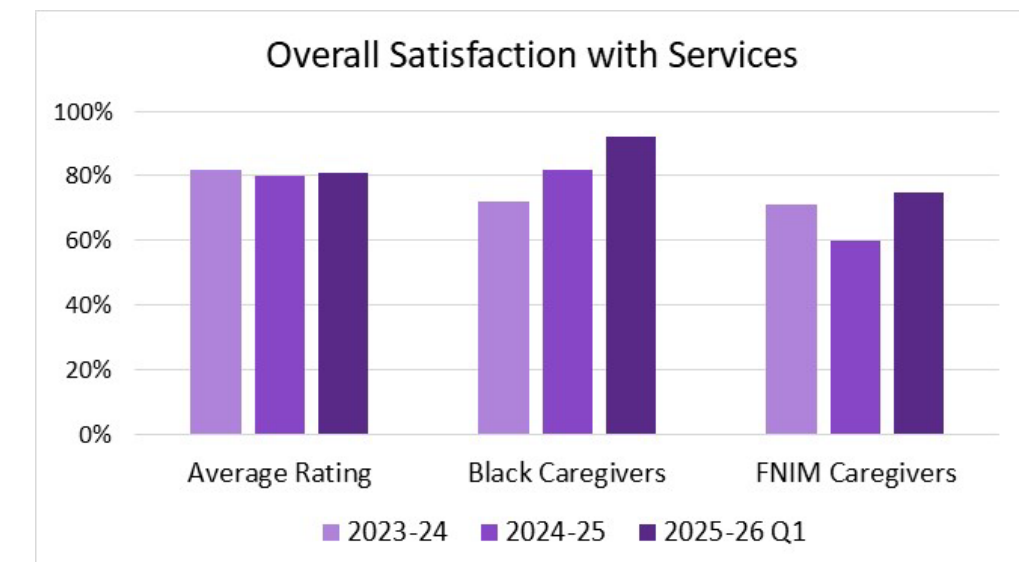
In 2024-25, almost 1,900 referrals were made for program support, **30%** were for Black clients. This included 421 referrals to AKOMA, a 10% **INCREASE** over the previous year. In 2025-26 Q1, over 600 referrals have been made for program supports, **31%** were for Black clients. This includes 140 referrals to AKOMA.

Regarding families identifying as FNIM, the number continues to be small at 1% annually.



Client Feedback

Overall client satisfaction rating in 2025-26 Q1 was 81%. This remains comparable to the previous year. For **Black** caregivers, overall satisfaction **INCREASED** by 10%, from 82% to 92%. For **FNIM** Caregivers, overall satisfaction **INCREASED** by 15%, from 60% to 75%.



DRIVE SYSTEM CHANGE

KPI: Perception of CAS as a leader of positive child welfare system change from: community at large; our children and youth; community partners; referral partners; and government

Media Stats

April 2025 to July 2025

Social Media

10,489 ↑ 6%
followers

65,826 ↓ 32%
reach

Editorial Reach

46.8 ↓ 53%
million

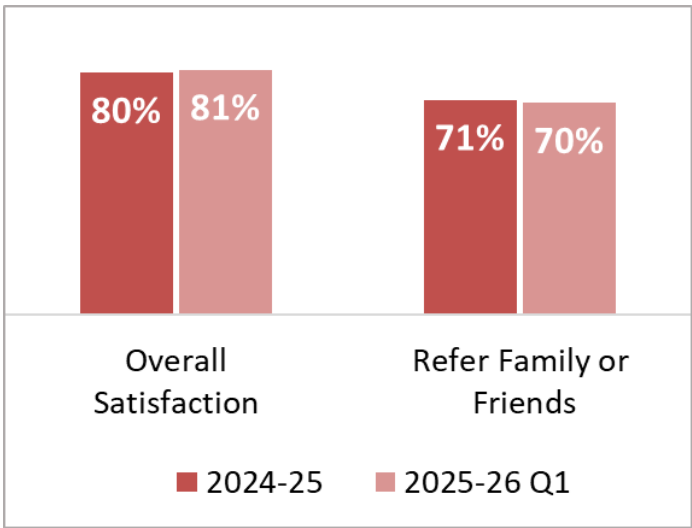
Advertising Value Equivalency

\$433,000 ↓ 59%

Client Feedback

Each year, we gather feedback from caregivers who have recently completed ongoing services.

In the first quarter of 2025-26, feedback results remained stable, with 81% of caregivers reporting overall satisfaction with services and 70% indicating they would feel comfortable referring a friend or family member to Peel CAS.



Community Education

2024-25

Booths

28
2,635 people

Presentations

163
4,149 people
99% rated it helpful
99% would recommend it

Forum

1
16 people

2025-26 Q1

Booths

5
1,739 people

Presentations

25
1,519 people
98% rated it helpful
95% would recommend it

Presentation Topics: Community Speaks; About Us/Duty to Support; DEI; Peel CAS & Peel Police Joint Protocol; Managing Technology; Positive Parenting

Future Considerations

2025-26

Community market research and government relations initiatives are currently in the exploratory stage and will be further reviewed and considered in the 2025-26 fiscal year.

We are currently collecting feedback from our Early Help and Investigation clients and will be analyzing and reporting on the findings in the coming months.

CULTURE OF INCLUSIVITY AND BELONGING

KPI: Employee Experience Survey Results

Survey Stats

Inaugural Employee Experience Survey

Timeline:

April 1-May 5th

Participation rate:

74%

Survey Design

Questions: 40 Likert-scale questions and 2 open-text questions: “What works well?” & “What needs improvement?”

Key Categories: Wellbeing, DEI&TR, Support & Collaboration

Engagement Driver Index: 12 high-impact questions form an evidence-based index of the biggest drivers of engagement for targeted insights

Data Use & Reporting

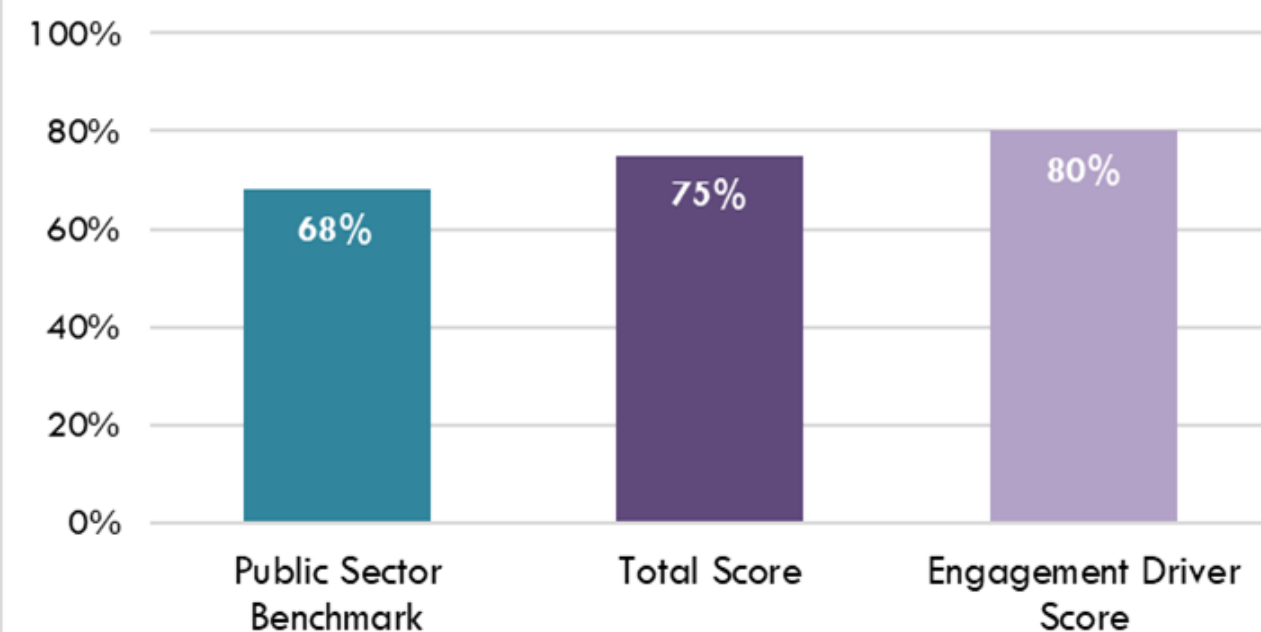
Internal Analysis: By department, team, and level

KPI Reporting: Organizational score shared with Board

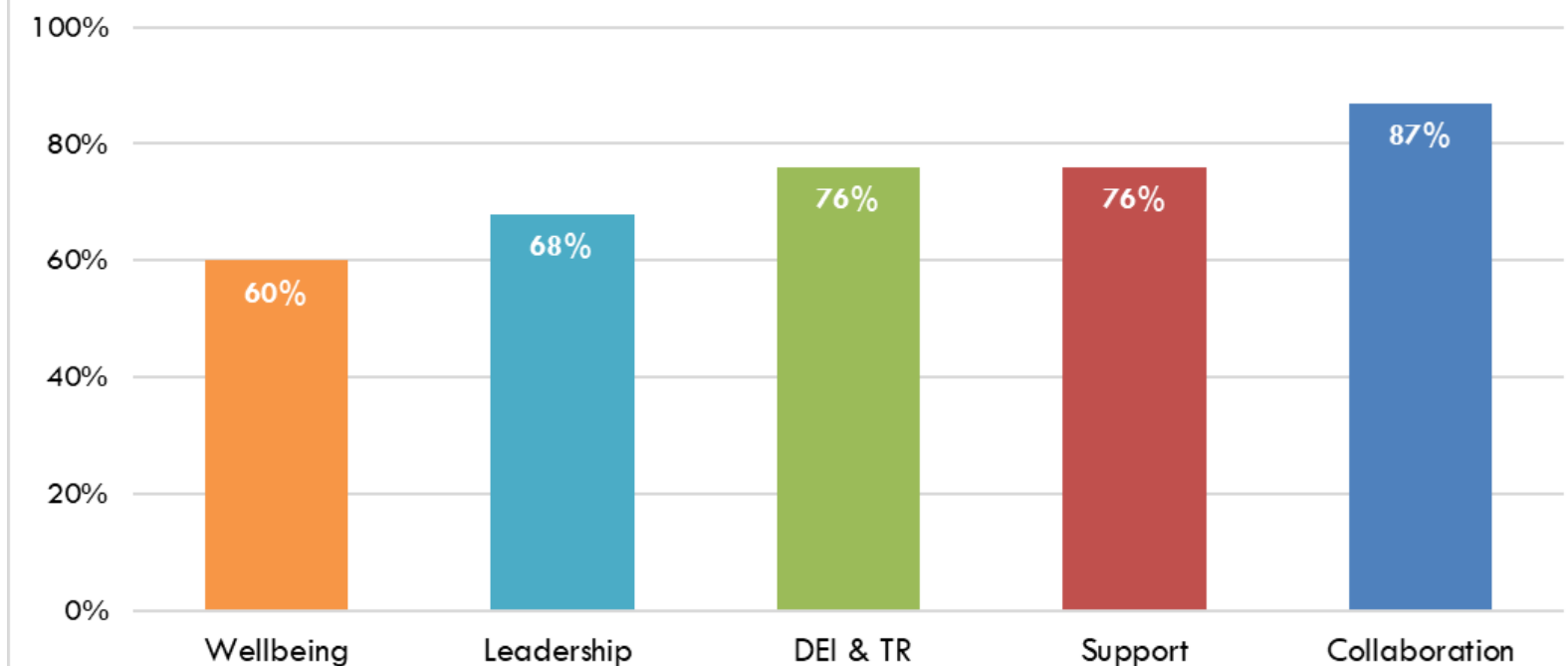
Year 1 Baseline: For future comparison

Benchmarking: Against public sector engagement norms

Employee Experience Survey April 2025
Key Results



Employee Experience Survey April 2025
Category Scores



INNOVATE SERVICE DELIVERY

KPI: Child & Youth Thriving Index

Define Concept

Child & Youth Thriving

Children and youth are healthy, safe, learning, emotionally resilient, socially connected, and actively engaged in their communities, with equitable opportunities to reach their full potential

9 Key Dimensions

Child Welfare Involvement; Education; Family; Health; Poverty; Racial & Cultural Inequities; Rights & Participation; Safety; Social & Recreational Supports

Select Indicators

Selection Principles

Available, accessible and feasible to produce; manageable number of data points; no new data collection; research based; things we can impact, support or change

39 Indicators

14 related to early help and child protection

25 related to children and youth in out-of-home placements as well as youth aged 18 and older

See Appendix 2 for details

Collect Data

Define data sources and collect data

Normalize Data

Standardize data to make comparable

Calculate Scores

Combine standardized data into overall scores

Interpret and Report

Categorize, compare and report

Review and Revise

Adjust dimensions, indicators, tools and data sources as needed

INNOVATE SERVICE DELIVERY
KPI: Child & Youth Thriving Index
Dimensions and Indicators

DIMENSION	SDOH AREA SCORES	CHILD THRIVING CATEGORY
Child welfare involvement	2.00	Moderate Thriving
Education	2.00	Moderate Thriving
Family	2.05	Moderate Thriving
Health	2.20	Moderate Thriving
Poverty	2.05	Moderate Thriving
Racial & cultural inequities	1.93	Moderate Thriving
Rights & participation	1.97	Moderate Thriving
Safety	2.40	High Thriving
Social & recreational supports	2.10	Moderate Thriving
Overall Score	2.07	Moderate Thriving

CHILD THRIVING CATEGORIES	SCORE RANGE
Low Thriving	1.20 - 1.70
Moderate Thriving	1.71 - 2.20
High Thriving	2.21 - 2.70

Related to children and youth we are involved with in the community
SCORE = 2.11 (Moderate Thriving)

Related to children and youth we are involved with in out-of-home care
SCORE = 2.05 (Moderate Thriving)

See Appendix 3 for Methodology

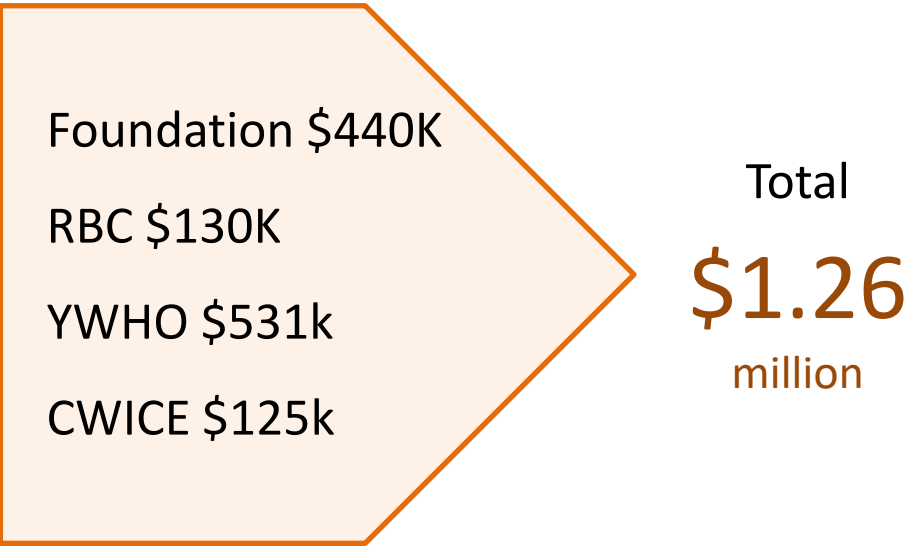
INVEST IN CHILD & YOUTH WELLBEING

KPI: Diversification of MCCSS funding & Adherence to budget

Diversification of MCCSS funding

By March 31st, 2025, we aimed to recognize \$1M in new revenue from new sources

EXCEEDED target by securing non-MCCSS funding from multiple sources, including:



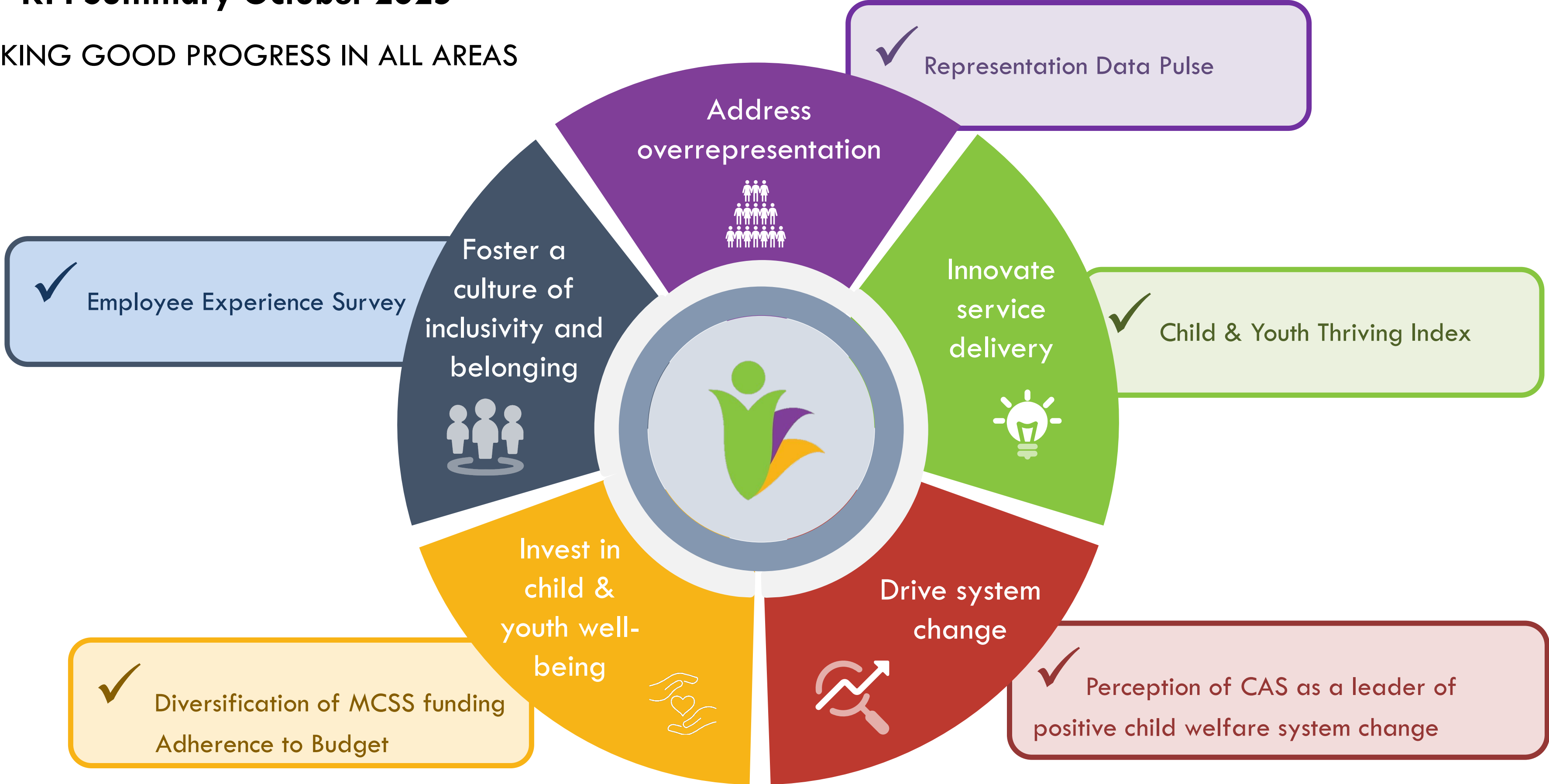
Adherence to budget

We continue to aim towards a balanced budget of +/- 0.5%

2024-25	within range compared to year-end expenditures
2025-26	projecting balanced budget including use of \$131K from Balanced Budget Fund

KPI Summary October 2025

MAKING GOOD PROGRESS IN ALL AREAS



ADDRESS OVERREPRESENTATION

KPI: Representation data pulse (collection, analysis, reporting & action, planning)

APPENDIX 1

PARTNERSHIPS

Cross Sectorial Partners to ADDRESS DISPARITIES

- Service Delivery/Ethno-Cultural Partners
 - BCAN, FFA, Roots, Indus, Polycultural, Newcomer Centre of Peel, Community Family Services of Ontario
- Specific Akoma Reintegration Pilot Project
- Safe Centre of Peel
- Peel Regional Police (Situation Table)
- Hospital Liaison Table
- School Board Liaison Table

Cross Sectorial Partners to ADDRESS SYSTEM CHANGES

- Anti-Black Racism and Systemic Discrimination Collective (Peel based)
- OACAS (One Vision One Voice, SOGIE, Anti-Colonial Equity Roundtable, and Equity Leads)
- Truth and Reconciliation Partners (Aboriginal Legal Services, The Indigenous Network, Métis Nation of Ontario, Tungasuvvingat Inuit, Mississaugas of the Credit First Nation, Dnaagdawenmag Binnoojiiyag Child and Family Services, Native Child and Family Services)
- Regional Diversity Roundtable (Peel based)
- University of Toronto (manualization work that strengthens outcomes in prevention and culturally responsive programs)

INTERNAL CAPACITY BUILDING

Case Consultations (since October 2024)

210 case consultations for Black and/or Indigenous children, youth, and/or families include the following types:

- Indigenous
- Cultural Supports and Resources
- Anti-Black Racism and Trite Reporting
- Family Preservation
- Court Related
- Other (FIPV, CCSI/SI)

Courageous Conversations and Learning (since October 2024)

- 8 Courageous Conversations completed - over 500 staff participants
 - 1 IDEA Conversations completed – over 300 participants
- 35 learning events completed - average of 59 staff at each event
- Intranet Resource Library materials
- Demographic Data Literacy, training video developed

Front Door Hub

Multi-team collaboration focusing on addressing disparities at the intake stage (front-door) including evaluate and direct consultations and community education as well as the development and implementation of Trite reporting and ongoing collaboration with OACAS

INNOVATE SERVICE DELIVERY
KPI: Child & Youth Thriving Index
Dimensions and Indicators

APPENDIX 2

DIMENSION	INDICATORS
Child welfare involvement	Early help cases (least intrusive involvement)
Education	Children/youth enrolled in school; progressing in school; provided with educational support & resources; youth receiving bursaries
Family	Family moves
	Children/youth in family-based placements; permanency plan addresses efforts to secure enduring relationships; permanency plan reflects exploration of options; stability of placements; time to reunification
Health	Meeting standards for medical and dental appointments for children in care; referrals to counselling services
Poverty	Admission prevention utilization; food & housing insecurity
Racial & cultural inequities	Cultural needs met; ethno-cultural program referrals
Rights & participation	Children/youth participated in the development of the plan of care (participating in decisions affecting their lives); rights and responsibilities reviewed with children/youth
Safety	Recurrence in investigations; recurrence in ongoing services
Social & recreational supports	Meeting standards for visits
	Average number of workers since admission to care; average number of face-to-face contacts with worker in the past 12 months; meeting standards for visits; OCBE funds utilized

Related to children and youth we are involved with in the community

Related to children and youth we are involved with in out-of-home care

INNOVATE SERVICE DELIVERY

KPI: Child & Youth Thriving Index

Dimensions and Indicators

APPENDIX 3

Standardized Scores (Z-scores)

- A z-score shows whether a result is above or below the average and by how much
- Each indicator in the Child Thriving Index was converted into a standardized score, known as a z-score. This step enables the comparison of indicators that are measured in different ways (i.e., percentages, counts, or survey responses)
- By using z-scores, every indicator is placed on the same scale. This way, no single measure has more influence on the index just because it uses bigger numbers and we can fairly compare progress across very different areas

Positive Index

- Because z-scores can be negative, the scores were shifted into a “Positive Index”
- To do this, the scores were adjusted so the lowest score became 1 and all others were moved up by the same amount
- This makes the numbers easier to read and compare across years, while keeping the differences between them accurate

Weight Factor

- Some indicators were weighted as not all indicators are equally certain or reliable, for example:
 - Survey results are based on a sample of people, not the entire population. That means they represent people’s experiences and voices, but there is some uncertainty because not everyone was asked
- If we treat surveys and administrative data as equal, the index might give too much weight to information that is less certain. By applying a weight (giving surveys half the weight of other indicators), we still include those important perspectives; however, we balance them against more comprehensive data sources

Conclusion

- The Child Thriving Index combines standardized scores from multiple indicators, adjusts them into an easy-to-read Positive Index, and applies weights to account for differences in data reliability, allowing fair and meaningful comparisons across diverse measures and years
- These scores are then averaged for each Social Determinants of Health areas as well as for children and youth we are involved with in the community and children and youth we are involved with in out-of-home care