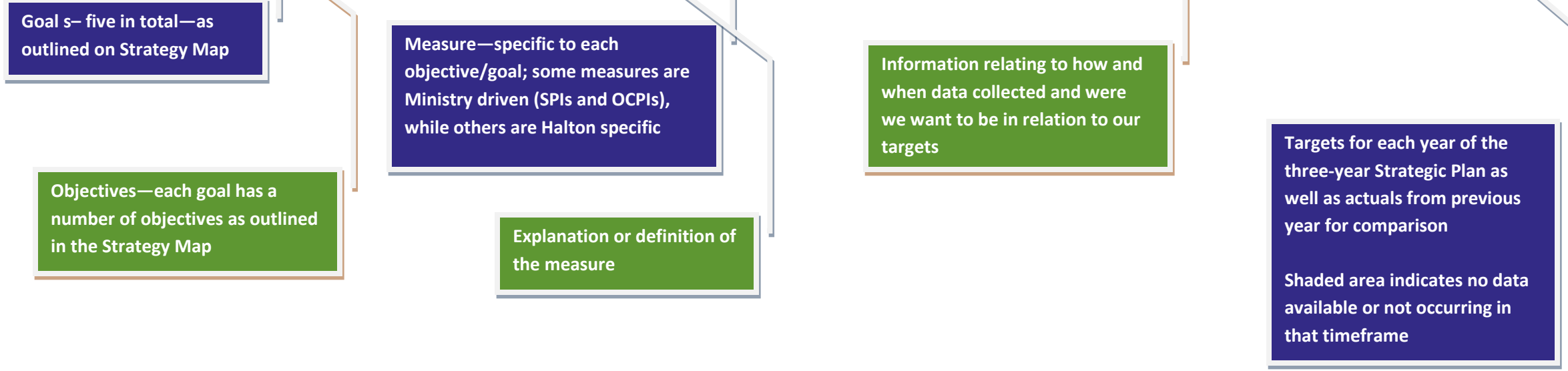




Halton Children's Aid Society—Strategic Plan 2015 to 2018

Goal #1—Improve Safety, Permanency and Well-being for Children and Youth (Children, Youth and Families)						
Objectives	Measures	Status/Comments	Timeline/Target			
			Actuals 2014/15	2015/16	2016/17	2017/18
1.1 Focus on Early Help	SPI-4—recurrence of child protection concerns in a family closed at investigation (looks at percentage of cases closed at investigation that are re-investigated within 12 months of closing where the child protection concerns were verified)	xPublic reporting began 2014/15 xReported annually; working with OCANDS xBenchmarking with province using 2012/13 data (provincial average = 15%); Halton CAS currently below provincial average xDesired direction = ↓	13%	13%	13%	13%



Acronyms—SPI (Service Performance Indicator), **OCANDS** (Ontario Child Abuse and Neglect Data System), **OCPI** (Organizational Capacity Performance Indicator), **OnLAC** (Ontario Looking After Children) **FTE** (full-time equivalent), **OACAS** (Ontario Association of Child Abuse Investigators), **CPIN** (Child Protection Information Network), **RESP** (Registered Education Savings Program), **OPR** (Outside Paid Resource)



Halton Children's Aid Society—Strategic Plan 2015 to 2018

Bi-annual reporting
March and October

Goal #1—Improve Safety, Permanency and Well-being for Children and Youth (Children, Youth and Families)

	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
What We Do	1.1 Focus on Early Help	SPI-4—recurrence of child protection concerns in a family closed at investigation <i>(looks at percentage of cases closed at investigation that are re-investigated within 12 months of closing where the child protection concerns were verified)</i>	<ul style="list-style-type: none"> Public reporting began 2014/15 Reported annually; working with OCANDS Benchmarking with province using 2012/13 data (provincial average = 15%); Halton CAS currently below provincial average Desired direction = ↓ 	13% (2012/13)	Data not available	13%	13%
		SPI-5—recurrence of child protection concerns in a family after ongoing services were provided <i>(looks at percentage of cases closed at ongoing that are re-investigated within 12 months of closing where the child protection concerns were verified)</i>	<ul style="list-style-type: none"> Public reporting began 2014/15 Reported annually; working with OCANDS Benchmarking with province using 2012/13 data (provincial average = 15%); Halton CAS currently above provincial average Desired direction = ↓ Target for audit 2016/17 	23% (2012/13)	Data not available	18%	18%
		OCPI-17—client feedback collected	<ul style="list-style-type: none"> Survey results of yes or no question Reported annually Benchmarking with province if data available Desired direction = ↑ 	76%	81%	80%	85%
		Percentage of informal and formal complaints resolved (# received vs. # resolved)	<ul style="list-style-type: none"> Reported annually 	87%	95%	90%	90%

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #1—Improve Safety, Permanency and Well-being for Children and Youth (Children, Youth and Families)

What We Do	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
1.1 Focus on Early Help (cont'd)		SPI-1, 2, 3—response time <i>(percentage of investigations completed within required timeframe—12 hours, 48 hours, 7 days)</i>	<ul style="list-style-type: none"> Unable to report as provincial data unavailable Working with OCANDS 				
		SPI-12—worker continuity, family services <i>(percentage of changes in family service workers)</i>	<ul style="list-style-type: none"> Unable to report as provincial data unavailable Working with OCANDS 				
		Increased number of children/youth placed with kin service/family finding	<ul style="list-style-type: none"> Currently have no documentation for family finding Develop baseline for family finding Target has been revised based on 2016-17 Q3 actuals, still targeted to increase 	45	47	37	45

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #1—Improve Safety, Permanency and Well-being for Children and Youth (Children, Youth and Families)

What We Do	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
1.2 Improve Well-being		Increased number of adolescents with access to mental health supports at Lotus Transition Home (group home)	<ul style="list-style-type: none"> New service provider (Terrace Youth Residential Services) providing mental health support 		16	20	20
		SPI-14—developmental assets for children in care (CIC)	<ul style="list-style-type: none"> Report annually using last OnLAC data year Highest attainable is 40 Provincial average = 37.2 (age 0-4), 34.9 (age 5-9), 27.7 (age 10-15), 24.3 (age 16-22); Halton CAS below provincial average for ages 5-9 and 16-21 Desired direction = ↑ Measure more suited to look at data in large scale, e.g., provincially. Due to small number of CIC and children aging out, year-to-year comparison or comparing to province might be unrealistic. The OACAS Performance Management Working Group has recommended this measure be removed as an SPI in 2017/18 	n/a (age 0-4)	n/a (age 0-4)	n/a (age 0-4)	n/a (age 0-4)
				39.2 (age 5-9)	39.2 (age 5-9)	39.2 (age 5-9)	39.2 (age 5-9)
				24.5 (age 10-15)	24.5 (age 10-15)	24.5 (age 10-15)	24.5 (age 10-15)
				17.2 (age 16-22)	17.2 (age 16-22)	17.2 (age 16-22)	17.2 (age 16-22)
				SPI-15—quality of caregiver-youth relationship for children in care	<ul style="list-style-type: none"> Public reported began 2014/15 Reported annually using last OnLAC data year Highest attainable is 8 Provincial average = 6.7 (age 10-15), 6.2 (age 16-21); Halton CAS below provincial average Desired direction = ↑ Measure more suited to look at data in large scale, e.g., provincially. Due to small number of CIC and children aging out, year-to-year comparison or comparing to province might be unrealistic. 	6.9 (age 10-15)	6.9 (age 10-15)
		5.7 (age 16-17)	5.7 (age 16-17)			5.7 (age 16-17)	5.7 (age 16-17)

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #1—Improve Safety, Permanency and Well-being for Children and Youth (Children, Youth and Families)							
What We Do	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
1.3 Improve Educational Outcomes	Percentage of youth in care graduating from high school	<ul style="list-style-type: none"> Reported annually Graduation rates (equivalency) Provincial average = 44%; Halton CAS above provincial average Desired direction = ↑ 	83%	81%	80%	80%	
	Increased number of youth continuing with post-secondary education (including apprenticeships and trades)	<ul style="list-style-type: none"> Reported annually Graduation rates (using graduating from high school data) 	20	22	22	25	
	SPI-16—educational performance of children in care (age to grade)	<ul style="list-style-type: none"> Reported annually using OnLAC data Benchmarking with province; provincial average At grade level and ahead by one or more grade levels Desired direction = ↑ 	44.4%	54.5%	54.5%	54.5%	

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #1—Improve Safety, Permanency and Well-being for Children and Youth (Children, Youth and Families)

What We Do	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
1.4 Prepare Youth in Care for Adulthood	Increased capacity to support youth living independently		<ul style="list-style-type: none"> • Project—gather data and information to identify support required • Baseline to be developed 				✓
		Enhanced work opportunities for youth	<ul style="list-style-type: none"> • Project—work with partners to enhance opportunities for youth • Baseline to be developed 				✓
	1.5 Increase Permanency	SPI-7—entry to care following investigation <i>(percentage of children who had an investigation begin in fiscal year and were admitted to care within 12 month)</i>	<ul style="list-style-type: none"> • Waiting on availability of data from provincial project 				
	SPI-8—re-entry to care following discharge <i>(percentage of children/sibling groups discharged and re-entered care within 12 months)</i>	<ul style="list-style-type: none"> • Waiting on availability of data from provincial project 					
	SPI-9—days of care by placement type focused on family-based care	<ul style="list-style-type: none"> • Public reporting began 2014/15 • Benchmarking with province (77%); Halton CAS below provincial average • Family-base care arrangements are preferred • Desired direction = ↑ • Halton is serving less children with more complex needs. Based on 2015/16 actuals and 2016/17 Q3 data, targets have been revised 	75%	69%	70%	70%	

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #1—Improve Safety, Permanency and Well-being for Children and Youth (Children, Youth and Families)							
What We Do	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
	1.5 Increase Permanency (cont'd)	SPI-10—time to permanency by discharge type <i>(percentage of children discharged from care either reunified with parents or legal custody)</i>	<ul style="list-style-type: none"> Public reporting began 2014/15 Benchmarking with province (60%) using 2012/13 data; Halton CAS at provincial average Desired direction = ↑ 	61% (2012/13) Data not available (2013/14, 2014/15)	Data not available	60%	60%
		SPI-11—placement stability/moves in care	<ul style="list-style-type: none"> Waiting on availability of data from provincial project 				
		Enhanced collaboration in adoption services	<ul style="list-style-type: none"> Wendy's Wonderful Kids position Enhanced attachment and trauma training 2017/18 			✓	✓
		SPI-13—worker continuity, children in care <i>(percentage of changes in children’s services workers)</i>	<ul style="list-style-type: none"> Waiting on availability of data from provincial project 				
	1.6 Improve Capacity to Serve Diverse and Marginalized Communities	Increased partnerships with diverse communities	<ul style="list-style-type: none"> Participate in OACAS project--Changing the Child Welfare System for African Canadians Educate staff on matters of diversity and inclusion, to improve service delivery, through training, community partnerships and events Improved services to African Canadian families Continue to improve data collection 				

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #2—Grow and Strengthen Strategic Partnerships (Stakeholders)

How We Do It	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
2.1 Improve Stakeholder Relationships		SPI-18—stakeholder feedback collected; stakeholder/partner satisfaction	• Yes or no question				
			• Foster Parents/Kin Parents (2017-18)				✓
			• Volunteers				✓
			• Community Partners (2018/19); last survey completed 2013/14				
		Participation in provincial and local acknowledgement and apology to First Nations, Métis and Inuit (FNMI)					✓
Improved relationships with mental health providers	<ul style="list-style-type: none"> Lotus Transition Home, Halton Regional Police Services (Commande), Child and Adolescent Psychiatry Services (CAPS), North Halton Child and Youth Psychiatry Program, Local Health Integration Network (LHIN) Ongoing partnerships have occurred with many of the providers noted above 				✓	✓	

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #2—Grow and Strengthen Strategic Partnerships (Stakeholders)							
	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
How We Do It	2.2 Collaborate and Advocate for Key Community Issues	Maintain representation on key strategic committees	<ul style="list-style-type: none"> Continue to monitor emerging partnerships within community Current Halton CAS Committee involvement—Asset Building Steering Committee, Children's Mental Health and Developmental Services (CMHDS), Connections, Crown Ward Education Championship Team (CWECT), Complex Needs Regional Committee, Fetal Alcohol Spectrum Disorder (FASD) Committee, French Language School Board, Halton DV Court Advisory Committee, Halton Equity and Diversity Committee, Halton Poverty Roundtable, Halton Regional Police Services (Commande), Halton Violence Prevention Counsel, Housing First, High Conflict/Custody Access Advisory Group, Human Trafficking Committee, Infant Mental Health Committee, Our Kids Network, Provincial Anti-Oppression Roundtable, Service Co-ordination Steering Committee, VAW/CAS Central West, Violence Threat Risk Assessment (VTRA) 				

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #3—Engage and Support our Workforce (People)							
How We Do It	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
How We Do It	3.1 Manage Workload	Percentage of staff who went over workload targets (Collective Agreement)	<ul style="list-style-type: none"> Reported annually 		0%	0%	0%
	3.2 Improve Employee Wellness	OCPI-19—staff turnover <i>(percentage of staff turnover for calendar year by job classification)</i>	<ul style="list-style-type: none"> Benchmarking with province (8.3%); Halton CAS lower than provincial average Desired direction = ↓ 	4.5%	6.6%	6%	6%
		OCPI-20—staff sick days <i>(Number of short- and long-term sick days per calendar year)</i>	<ul style="list-style-type: none"> Benchmarking with province (9.2) Halton CAS below provincial average Desired direction = ↓ 	6.6	6.4	6.2	6.2
	3.3 Provide Skills to Succeed	OCPI-21—employee qualifications (level of qualification/education) <i>(percentage of FTE holding professional qualifications by job classification where minimum requirements identified by OACAS)</i>	<ul style="list-style-type: none"> Benchmarking with province (MSW 17%, BSW 36%, BA 23%65%); Halton CAS above provincial average Desired direction = ↑ 	MSW 24% BSW 42% BA 33%	MSW 24% BSW 44% BA 31%	MSW 24% BSW 45% BA 30%	MSW 24% BSW 46% BA 29%
		Percentage of staff attending mental health training	<ul style="list-style-type: none"> Internal training 				50% by Dec-17; 100% by Mar-18

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #3—Engage and Support our Workforce (People)							
How We Do It	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
	3.4 Increase Diversity Competencies	Percentage of staff attending Anti-Oppressive Practice (AOP) training	<ul style="list-style-type: none"> Internal training (began March 2015) New staff will attend OACAS training 		Completed		
	3.5 Assure Accessible and Supportive Leadership	Performance Appraisal completion		91%	91%	91%	91%
		360 ^o Assessment completion (for supervisors)			Completed		
		Individual developmental plan completion (for supervisors)				Completed	
		Develop organizational talent management plan (succession planning)					✓
		<ul style="list-style-type: none"> Project—supervision model to be developed 				✓	

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #4—Align Internal Systems to Support Service Delivery (Internal)								
Resources to Support the Work	Objectives	Measures	Status/Comments	Timeline/Target				
				Actuals 2014/15	2015/16	2016/17	2017/18	
		4.1 Enable Mobile Connectivity	Percentage of case carrying workers who have remote connectivity			Completed		
		4.2 Advocacy for CPIN Improvement	Supportive internal environment	• Create survey for supervisory competency		Completed		
				• Implement training			Completed	
				• Create user manual for each department			Completed	
			Financial sustainment	<ul style="list-style-type: none"> • Write letters to Ministry advocating for them to fund sustainability expenses (separate from Child Welfare budget) • Track expenses 			Ongoing	Ongoing
			Improved reporting in CPIN	• Data integrity report		Ongoing	Ongoing	Ongoing
				• Statistical information report		Ongoing	Ongoing	Ongoing
				• Volume report		Ongoing	Ongoing	Ongoing
• Caseload report					Ongoing	Ongoing		
• Demographic report					Ongoing	Ongoing		
• Bridging the Gap (BTG) income statements					✓			
• Child Welfare income statements					✓			

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #4—Align Internal Systems to Support Service Delivery (Internal)							
	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
Resources to Support the Work	4.2 Advocacy for CPIN Improvement (cont’d)	Harmonized Business Practices	<ul style="list-style-type: none"> Participate on following provincial committees to advance work—Service Coordination, Kin/Adoption Functional Working Group, Resources Functional Working Group, CPIN Advisory and Priority Review Board, CPIN Users Group, Search Functional Working Group, Training Network Support Group and Business Harmonization Sub-Committee 		Ongoing	Ongoing	Ongoing
	4.3 Utilize Data to Inform Decision Making	Improved service delivery	<ul style="list-style-type: none"> Audit legal services 			✓	
			<ul style="list-style-type: none"> Audit SPI-5 (recurrence of maltreatment) 			✓	
			<ul style="list-style-type: none"> Crown ward review results (annually) 		✓	✓	✓

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Halton Children’s Aid Society—Strategic Plan 2015 to 2018

Goal #5—Optimize Funding (Financial)							
Resources to Support the Work	Objectives	Measures	Status/Comments	Timeline/Target			
				Actuals 2014/15	2015/16	2016/17	2017/18
	5.1 Increase and Diversify Funding	Additional funding to support Child Welfare initiatives	<ul style="list-style-type: none"> In partnership with Children’s Aid Foundation of Halton, received \$160,000 (2015/16) 	\$250,000	\$250,000	\$250,000	\$250,000
			<ul style="list-style-type: none"> Enhance funding for Bridging the Gap 	\$45,000	\$50,000	\$50,000	\$50,000
			<ul style="list-style-type: none"> Apply for RESP for children to support their education (Society and Crown wards) Note: *54 RESP accounts established since 2008 	54*	80%	100%	100%
	5.2 Increase Shared Services	Joint shared services initiatives (OACAS)	<ul style="list-style-type: none"> Determine priorities 		✓	Ongoing	
			<ul style="list-style-type: none"> Phase 1 (joint purchasing procurement, management of OPR licensing and analytics) 				✓
			<ul style="list-style-type: none"> Phase 2 (back office) 				✓
	5.3 Ensure Sustainability	Maintain balanced budget OCPI-22-accuracy of financial forecasting	<ul style="list-style-type: none"> Under review by OACAS; performance indicator likely to be removed 	0.48%	0.7%	✓	✓
			<ul style="list-style-type: none"> Project—establish Board Committee; develop workplan On hold due to reconfigurations 				✓
Maintain low rating on risk assessment		<ul style="list-style-type: none"> Mitigation plan to be developed (as required) 		low	low	low	
Timeliness of Serious Occurrence Reporting		<ul style="list-style-type: none"> Track and monitor Serious Occurrence reports Maintain notification system 	73%	92% initial reporting; 86% follow-up reporting	85%	90%	
Updated Funding Model		<ul style="list-style-type: none"> Participate in OACAS funding model review 				✓	

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