



CATHOLIC CHILDREN'S AID SOCIETY SERVICE PLAN

2018-19/2019-20/2020-21

1 INTRODUCTION & BACKGROUND

The Catholic Children's Aid Society (CCAS) has been providing child welfare services since 1894 to the Catholic community in Toronto. The City of Toronto is the country's largest city with the broadest range of diversity in terms of culture, race, language and economic status.

The requirement for all CASs to complete a Service Plan is outlined in the Accountability Agreement between the ministry and the CCAS Board. The agreement stipulates that the society must prepare a multi-year service plan indicating how services will be delivered within approved allocations, and articulating the society's priorities and objectives along with metrics to track progress. However, since our strategic priorities are long-term in nature, CCAS has determined that a three-year plan would be more appropriate for planning purposes.

This three year Service Plan ("the Plan") for CCAS outlines how the society will deliver child welfare services to the Catholic community in Toronto. It has been developed to help advance the Strategic Priorities established for the society. It is aligned with the Ministry of Children and Youth Services' priorities for the child welfare program, the Child, Youth and Family Services Act. The Service Plan also builds on the accomplishments of CCAS's three-year Service Plan spanning 2015/16 -2017/18 and is aligned with the Society's Sustainability and Property Plans.

1.1 CCAS MISSION & VALUES

The Catholic Children's Aid Society of Toronto, on behalf of the Catholic community is committed to providing social services that protect children and strengthen family life.

We value... Human

Dignity

The Courage and Integrity to Take a Stand

Partnership and Teamwork

Cultural, Racial and Individual Differences

Professional Excellence

1.2 OUR CATHOLIC IDENTITY

Established by the Catholic community in 1894, the Mission and Values of the Catholic Children’s Aid Society are rooted in the Catholic faith and tradition. This tradition regards child welfare practice as a sacred endeavour as it stands on the holy ground of human life. As St. John Paul II stated, Christianity is “an attitude of deep amazement at the human person’s worthy and dignity” (*Redemptor Hominis*). We recruit and support staff, foster parents and volunteers to provide service that is consistent with our Mission and Values and we are accountable to the Catholic community through membership in Catholic Charities of the Archdiocese of Toronto.

Our children and families have the right to expect that the Catholic Children’s Aid Society will deal with their struggles, pain and suffering within their religious framework, language and values. These values include deep regard for the value and dignity of each person and their family, the sacredness of life, the imperative to care for the poor and most vulnerable and to address social injustice.

In this context, as a Catholic agency that provides service on behalf of the Catholic community,

- A) We strive to become aware of and to respect Catholic values in service.
- B) We assist our families with respectful and compassionate support when making decisions of conscience.
- C) We connect our families with the Catholic community and services provided by the Catholic community.
- D) We ensure that our children and youth have an opportunity to attend Catholic schools.
- E) We support Catholic faith formation and spiritual development.
- F) We aspire to address the shared struggles of clients (e.g., poverty) within a social justice framework.

1.3 CCAS SERVICE PRINCIPLES

In 2009, the Senior Leadership Team developed and endorsed the following set of Service Principles:

Engage Families

- ✓ We actively engage with families in helpful, welcoming and supporting ways.

Respect

- ✓ We respect human dignity and diversity.

Teamwork and Collaboration

- ✓ We value and practice teamwork, collaboration and partnership.

Balanced Service Approach

- ✓ We ensure that our service emphasizes child safety and well-being by utilizing a comprehensive assessment and intervention model that addresses the risk to children and acknowledges family strengths and needs.

Permanence

- ✓ All children need and are entitled to enduring family and/ or significant relationships that provide a sense of stability and belonging.

Accountability through Personal Excellence

- ✓ We are all responsible for performance excellence. We will measure performance, participate in research and use evidence informed practice, provide feedback and engage in continuous reflection and learning in order to provide the best service to children and families.

These principles represent the continuing evolution of our corporate Mission and Values within the spirit of new legislative changes and strategic policy directions. The Service Principles provide a consistent framework of reference in our day- to -day work with children and families, how we work with each other, and with the community.

1.4 APPROACH TO SERVICE PLANNING/PLANNING FRAMEWORK

At CCAS we strive to achieve our mission and values through careful planning, resource allocation and collaborative services designed to protect children and strengthen families, while contributing to the overall quality and sustainability of child welfare services in Ontario.

In preparation for the review of the Service Plan in 2018, the Society reviewed the progress of the 2014-2018 Service Plan and made recommendations to streamline the Strategic Directions for 2018-2020. The Society has identified three strategic directions that will support the Society, now and into the future, to provide the best possible services to children, youth and families within available resources. These include:

- Strengthen our Service Framework
- Provide a Safe, Healthy and Inclusive Work environment
- Focus on Organizational Excellence

An analysis of current resources and resources required was conducted to confirm that the plan could be implemented within the planning amounts for 2018-19 based on the required allocation of resources. Once approved allocations are received each year this analysis will be updated.

1.5 STRUCTURE OF THE SERVICE PLAN

The CCAS Service Plan is composed of the following three sections:

1. An overview of the Strategic Priorities, Objectives and Key Activities to take place in 2018-2020, along with preliminary Indicators of Success.
2. A timelines document to map out the activities, projects and initiatives over the next three years.
3. An overview of how the society will monitor and report on progress.

This service plan is complemented by the society's budget submissions, which outline in detail the resources both human and financial, required for the society to meet its mandate and implement the plan. The sections below provide a more detailed overview of each strategic direction, including the following:

1. The objectives associated with each direction (what we are hoping to achieve);
2. The projects/initiatives in place to support these objectives (what we have/will put in place to achieve these objectives);
3. The key activities under each project/initiative (the work ahead for CCAS in the next three years); and,
4. The key indicators of success (how we will measure the benefits accrued from our work). Indicators of success are a combination of outputs, processes implemented, and outcomes depending on the level of maturity of each project/initiative.

2 STRATEGIC DIRECTIONS

2.1 STRATEGIC DIRECTION #1: STRENGTHEN OUR SERVICE FRAMEWORK

OBJECTIVES

- ✓ Provide the right services at the right time to prevent (further) maltreatment.
- ✓ Promote the use of evidence informed and collaborative practices.
- ✓ Provide access to culturally appropriate community-based services to children and families in a timely fashion through strong partnerships with service providers.
- ✓ Strengthen families to safely care for their children wherever possible.
- ✓ Engage clients in planning and decision-making wherever possible and appropriate.
- ✓ Deliver the best possible services to support families and protect children where exposure to woman abuse is a concern.
- ✓ Provide services within an anti-oppressive practice (AOP) and trauma-informed (TIP) framework.
- ✓ Ensure early permanency planning
- ✓ Promote timely exits to permanency for children and youth in care
- ✓ Prevent admissions/readmissions where possible and safe to do so and support kinship as an alternative to care
- ✓ Increase use of ADR to support admission prevention and permanency.

Projects/Initiatives	Key Activities: 2018-2021	Outcomes
Continue to develop Early Help Framework	<ul style="list-style-type: none"> • Develop comprehensive framework early help/ wraparound service response building to strengthen families to safely care for their children • Pilot Wraparound service at Intake 	<ul style="list-style-type: none"> • Early Help Framework developed and implemented • Staff have a common understanding of Early Help and how to access wraparound services to support families • Children/youth remain in family based care
Develop Anti-Racism, Anti-Oppression Service Framework (ARAO)	<ul style="list-style-type: none"> • Develop comprehensive framework that defines anti-racism and anti-oppression in the context of CCAS service, systems and culture • Orientate staff to ARAO • Pilot OVOV Afrocentric Wraparound service response • Develop work plan to implement Indigenous Commitments • Implement Serving LGBT2SQ Children and Youth in the Child Welfare System Resource Guide 	<ul style="list-style-type: none"> • Staff have a common understanding of ARAO and how ARAO provides as overall direction to service delivery approach at CCAS • Increased confidence within the organization and community that disproportionality is being addressed • Change in practice evidenced in CCAS data and feedback from children, youth and families and other stakeholders

Projects/Initiatives	Key Activities: 2018-2021	Key Outcomes
Implement Evidence Informed Practice (EIP)	<ul style="list-style-type: none"> • Continue to orientate staff to Evidence Informed practice • Integrate EIP into case conferences, supervision, High Risk Committee and conferencing model 	<ul style="list-style-type: none"> • Staff have a common understanding of EIP and how EIP provides an overall direction to the service delivery approach at CCAS
Implement Trauma-Informed Service Framework for CCAS (TIP)	<ul style="list-style-type: none"> • Develop comprehensive framework that defines trauma-informed practice in the context of CCAS services, systems and culture • Orientate staff to trauma-informed practice • Capacity building with staff, caregivers and volunteers 	<ul style="list-style-type: none"> • Staff have a common understanding of TIP and how TIP provides an overall direction to the service delivery approach at CCAS.
Enhance VAW Collaboration	<ul style="list-style-type: none"> • Pilot CCAS/VAW Co-location Model at Ongoing Services • Continue with further collaboration and engagement with VAW agencies • Implement recommendations from VAW review of Child & Youth Services and Resource Services 	<ul style="list-style-type: none"> • Staff have an increased capacity for a gendered analysis to understand violence against women and its impact • Changes in practice evidences in CCAS data and feedback from children, youth and families • Improved collaboration and relationships with VAW partnerships
Continue to Strengthen Family-Based Care	<ul style="list-style-type: none"> • Pilot Wraparound service response for children/youth admitted to care • Transition child and youth from group care to family-based care • Promote Kinship service referrals • Promote Kin Finding for every child admitted 	<ul style="list-style-type: none"> • Post admission Wraparound Pilot service response implemented and evaluated • Staff have a common understanding of how Family Based Care provides an overall direction to the service delivery approach at CCAS • The number of children /youth in family based care increases
Child, Youth and Family Services Act (CYFSA)	<ul style="list-style-type: none"> • Ensure staff participate in training and learning resources to support Proclamation of the CYFSA • Promote use of conferences/ADR prior to any court involvement • Promote use of conferences/ADR to decrease length of court involvement • Support staff with Voluntary Youth Service Agreements for youth 16 &17 years of age 	<ul style="list-style-type: none"> • Staff have a common understanding of CYFSA and how it provides as overall direction to service delivery approach at CCAS • Staff are trained on CYFSA provisions • Changes in practice evidences in CCAS court /ADR referral data and feedback from children, youth and families

STRATEGIC DIRECTION #2: SUPPORT A SAFE, HEALTHY, INCLUSIVE AND FULFILLING WORK ENVIRONMENT

OBJECTIVES

- ✓ Support worker safety on the job
- ✓ Engage staff, caregivers and volunteers at all levels of the organization
- ✓ Ensure a healthy and inclusive work environment that respects diversity among staff, caregivers, students and volunteers
- ✓ Support efficient, inclusive and timely communication across the organization
- ✓ Ensure that the physical work environment is safe and meets the needs of clients, staff, foster parents, students and volunteers, and the organization as a whole.
- ✓ Provide timely, relevant and accessible information about CCAS to the public
- ✓ Promote a culture of self-care

Projects/Initiatives	Key Activities: 2018-2021	Key Outcomes
Worker Safety	<ul style="list-style-type: none"> • Review and implement Phase II worker safety recommendations provided to the sector • Supervisors to ensure a safety plan is implemented as per the Collective Agreement and Agency safety protocols. • Obtain input from stakeholder groups including Joint Corporate and Local Health and Safety Committees, CUPE, and SLT 	<ul style="list-style-type: none"> • Implementation of recommendations from Phase II • Supervisors implement safety protocols as required
Labour Relations	<ul style="list-style-type: none"> • Implement all aspects of the collective agreement as per the required timeframes 	<ul style="list-style-type: none"> • Roles and responsibilities of all managers and supervisors under the new collective agreement understood and fulfilled
CCAS Intranet	<ul style="list-style-type: none"> • Continue with content development • Promote Intranet as single information hub for staff 	<ul style="list-style-type: none"> • Departments develop and add new content • Employee usage measured by number of hits per page • Decrease in email communications •
Integrate OACAS Leadership Competency Framework	<ul style="list-style-type: none"> • Develop performance appraisal format integrating competency framework categories and continuum • Develop succession planning process 	<ul style="list-style-type: none"> • Staff are aware of the key behaviours associated with each competency for each level of leadership • Staff are aware of the Society's succession planning process

2.2 STRATEGIC DIRECTION #3: FOCUS ON ORGANIZATIONAL EXCELLENCE

OBJECTIVES

- ✓ Demonstrate positive outcomes for clients with due regard to economy and efficiency to the ministry and the public.
- ✓ Support Catholic identity as an expression of the social mission of the Catholic Church in accordance with the pastoral and ethical values of the Catholic community.
- ✓ Demonstrate accountability and responsiveness to client feedback about service

Projects/Initiatives	Key Activities: 2018-2021	Key Outcomes
Compliance with Broader Public Sector Accountability Act	<ul style="list-style-type: none"> • BPS Procurement Directive • BPS Expenses Directive • BPS Perquisites Directive • BPS Business Document Directive 	<ul style="list-style-type: none"> • CCAS adopted the BPS Supply Chain Code of Ethics • CCAS Procurement policies are compliant with the Directive • Employee expense policies are compliant with the Directive • CCAS proactively manages perquisites in compliance with the Directive • CCAS publicly posts an annual summary of allowable perquisites • CCAS annually posts its Business Plan by October 1st of the fiscal year
Continue to Participate in Provincial Performance Indicators Project & Public Reporting	<ul style="list-style-type: none"> • Collect PI data • Analyze PI data and recommend strategies for continuous improvement • Contribute validated PI data to the public reporting initiative 	<ul style="list-style-type: none"> • PI data collected, validated and reported • Analytical strategy in place
Continue to improve Quality Improvement Plan (QIP) Compliance	<ul style="list-style-type: none"> • Prepare and implement Quality Improvement Plan (QIP) 	<ul style="list-style-type: none"> • QIP data collected and validated • Board of Directors sign off • Analytical strategy developed • Increase in QIP compliance
Support Catholic Identity	<ul style="list-style-type: none"> • Hire Pastoral Consultant position • Review role of the PC vis-à-vis Service delivery functions and Organizational requirements • Catholic Charities review process scheduled • Integration of Catholic Pastoral and ethical values with Anti-Racism Anti Oppression practices 	<ul style="list-style-type: none"> • Staff feedback reflects clear understanding of Catholic values • Catholic Charities review completed

3 THE SUSTAINABILITY PLAN

INTEGRATION OF SERVICE PLAN WITH SUSTAINABILITY PLAN AND PROPERTY PLAN

The Service Plan is integrated with two other major agency initiatives currently underway at CCAS. The CCAS Sustainability Plan 2017/18 – 2019/20 was initiated in 2017 to address a projected deficit in the next three years, ranging between \$3.6 to 3.8 million. It operationalizes the key assumption that the Sustainability Plan and all its components will result in our ability to deliver the same quality and level of services within our existing allocation. The Sustainability Plan is a blend of expenses management, revenue sources maximization, and service volume analysis accompanied by appropriate staffing level adjustments. The goal of the Sustainability Plan is the right-sizing of the organization in accordance with forecasted funding reductions through the strategic allocation of funding and human resources to achieve the goals as articulated in the Service Plan.

The Service Plan and the Sustainability Plan are structured in support of the Society's Property Plan, which is an execution of our long-term property strategy. The Property Plan 2017/18 – 2019/20 was initiated by the sale of the Maitland site in November 2017. This event led to the exploration of strategic site locations, initially envisioned as a two-site structure. However, site search efforts eventually led to a single site model as the preferred result. The Society created a Property Governance Structure to guide the change management and project management components of the Property Plan. This governance structure will guide the phased relocation of the current four sites to a one-site location between April and November 2019.

The key elements of the Sustainability Plan focus on:

- The six levers of change in service delivery
 - Reduce the rate of opening at Investigation
 - Reduce the rate of transfer from Intake to Ongoing
 - Reduce the length of service at Ongoing
 - Reduce the rate of admissions to care
 - Reduce the time to discharge/length of time in care
 - Reframe the use of legal services and court related processes
- Rightsizing the Organization through Voluntary Exit Option, Staffing Realignment, Staffing Attrition, Hiring Freeze
- Departmental Reviews of Corporate Services

4 PERFORMANCE MONITORING & REPORTING

A review of progress against the Service Plan will be provided to the Board annually. Specifically, an overview of progress against implementation of the key activities will form a key component of reporting to the Board. As appropriate, the Board will receive updates on the implementation of the Plan and indicators of success, which have been designed to measure the extent to which the projects/initiatives have achieved the desired benefits to children, youth and families clients and/or to the organization.