



Operational Plan

2019/2020

APPROVED

MARCH 27, 2019

WECAS Operational Plan 2019/2020

Table of Contents

1. Executive Summary	1
• Our Vision & Mission Statement	3
• Fig 1.1 – WECAS Strategy Map	4
2. Current State of Child Welfare in Ontario	
• Child, Youth and Family Services Act	5
3. Who We Serve – Our Top Priority	
• Context in Which Our Services are Delivered	6
• WECAS Service Users/Disproportionality Rates	8
• Indigenous Commitments and Reconciliation	10
4. Staff Composition Aligns with Strategy	
• Fig 6.1 – WECAS Organizational Chart	12
5. Strategic Goals, Objectives and Measures	13
• Organizational Goals	14

1. Executive Summary

2019/2020 marks the 120th Anniversary of the Society and our continuing mandate to protect vulnerable children, help strengthen families and to collaborate with partner agencies and communities. As of January 2018, this commitment has extended to youth 16 and 17 years old in need of protection.

We have achieved many successes this past year. In November 2018, the organization launched the Child Protection Information Network (CPIN). This network links all Children's Aid Societies in Ontario with case, financial and reporting data. The implementation of CPIN was one of the main priorities for WECAS this past year and required many resources. It was a significant undertaking, and continues to have considerable impact on the organization from both a financial and a staffing perspective.

WECAS continues to include and support the Youth Advisory Committee (YAC) in their initiatives, projects and events. YAC is an active group of organized and committed youth in care who focus on, and advocate for all youth in care locally and provincially. This past year, the Committee has continued to participate in leadership and advocacy roles at the local and provincial levels and proven to be a valuable part of the overall experience of children in care.

WECAS' Board of Directors has taken a step forward with regard to the emphasis placed on support and commitment to our youth. Beginning in September 2018, a position on the Board of Directors has been designated to a youth representative. This decision was made as part of the Board's commitment to help the organization make more informed decisions by including youth in the decision making process. The Board acknowledges that our youth are instruments of change with voices and perspectives that can, given the chance, positively impact our organization. The youth representative on the Board is given the opportunities to learn more about the organization and get involved, to develop governance and leadership skills and to be empowered to become advocates.

The agency has made great strides with respect to the work around diversity, equity and inclusion, but there is still much more we can do. The creation of the Diversity Outreach Coordinator position has enabled us to dedicate the time required to engage our community and to steer the agency toward a path of equitable practices and anti-oppressive strategies. We continue to thoroughly examine our data and examine the question of overrepresentation of certain populations. We must ensure that our staff at all levels of the organization engage with each other and our families, children in care, foster parents, volunteers, service providers etc. in a manner consistent with Anti-Oppressive practices. We have to acknowledge that our staff is not representative of the community we serve and continue to examine our hiring practices.

In concert with our Provincial association, the Ontario Association of Children's Aid Societies (OACAS), we have initiated our own journey to re-imagine child welfare service delivery. Over the years, many reports, inquests, stakeholder feedback sessions, inputs from numerous diverse communities and from our own children, youth and families, have consistently told the child welfare sector that it is time to change how we deliver our services. It is our obligation, duty and mission to listen to those voices and re-design, re-think and re-imagine a service delivery model that is strength-based, family engaged, equitable, respectful, outcome driven and, without ever compromising safety and well-being, keeps children and youth with their families in their communities. We know we cannot do this alone. We need to be leaders in the larger service system to ensure that children, youth and families have access to timely resources, services and supports.

This year we have re-committed ourselves to re-design our service delivery model to achieve a number of lofty goals that should result in better outcomes for children, youth and families, while also being more cost effective. Our goals include:

- Reduction of the number of children coming into CAS care
- Reduction in the number of cases currently before the courts
- Reduction in the use of formal supervised access
- Reduction in the number of children and youth placed in OPR foster and OPR group care
- Increase in the number of children and youth placed in Kin Service homes
- Reduction in the disproportionality and overrepresentation of Indigenous and Black children and youth in care and in families receiving child welfare services

We cannot do this alone. We need the support and collaboration of children and adult services, resources and programs. We need our partners in education, mental health and addictions, policing, poverty reduction programs, parent support programs, diverse community services and leaders and with Government. The children, youth and families that we serve need us, they are counting on us and we will make a difference, together!

OUR VISION: “Our Children, Our Future”

To strive for an excellent service delivery system that ensures the child is at the centre of the decision making process, we must follow what we believe in. Our vision guides what our strategic priorities are and where we will invest both staffing and financial resources.

The Vision has three distinct components:

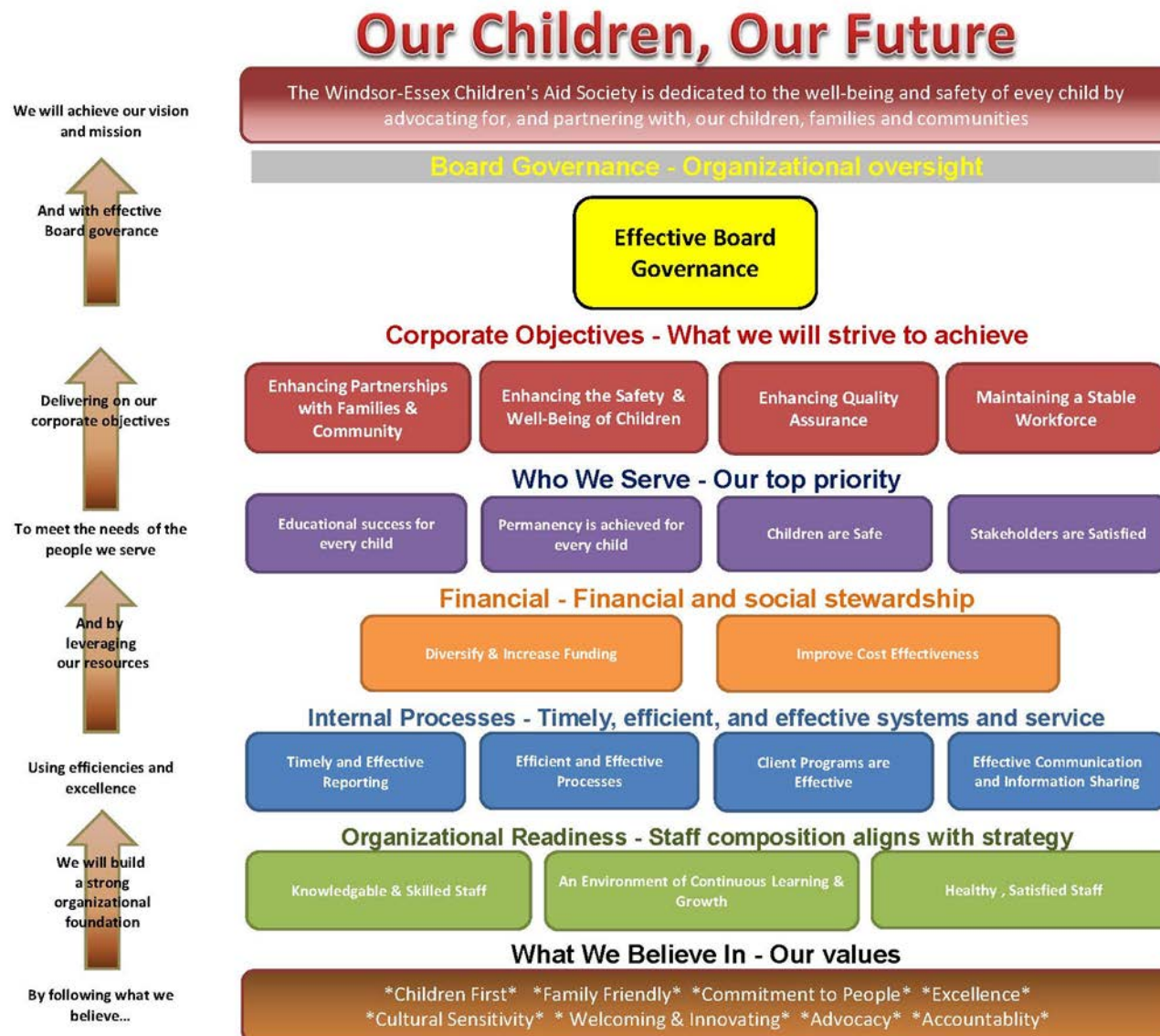
- **OUR** - reflects the collective responsibility of the Society, parents and families, the community, other service providers and so forth in working collectively and collaboratively to ensure the best for the community’s children. It denotes responsibility and accountability for the well-being of children.
- **CHILDREN** - defines the focus and a clear direction for the organization in terms of intent, priority and responsibility. It also represents the fact that all children are involved in the Vision because any child, at any point in time, could have a need for the programs and services of WECAS.
- **FUTURE** - articulates our horizon and our hopes. It identifies that each child’s life is vital to the future of our community.

OUR MISSION STATEMENT:

We are dedicated to the well-being and safety of every child by advocating for, and partnering with, our children, families and communities.



Fig. 1.1 WECAS Strategy Map



2. Current State of Child Welfare in Ontario

Child, Youth and Family Services Act

An amendment to the CFSA occurred on April 30, 2018. The Child, Youth and Family Services Act (CYFSA) specifically increases the age of protection to include all children under the age of 18 years. The emphasis is to work with youth 16 and 17 year olds who are in need of protection in a voluntary manner, which will give them a better opportunity to thrive, reach their potential, and promote better outcomes as they transition into adulthood.

The full legislation passed in Spring 2018 that brought about additional changes to the sector, such as:

- The new Act refers to First Nations, Inuit and Métis children and young persons while giving the rights of notice and participation to a representative chosen by each of the children and young person's bands and First Nations, Inuit or Métis communities.
- A new statement of rights of children and young persons is added such as the right to express their own views freely and safely, to be engaged through honest and respectful dialogue, to have their views given due weight in accordance to their age and maturity, and to be informed in language suitable to their understanding.
- A requirement now exists where every Society enters an accountability agreement with the Minister as a condition of receiving funding – this is now a statutory requirement in the new Act. The Minister may also order that a society amalgamates with one or more other Societies, or may suggest other ways to restructure if it is in the best interest for the public.
- Under the new Act, a Society is to choose a residential placement that respects the child's race, ancestry, place of origin, creed, etc.
- Part X: Personal Information: This Part replaces the very limited Part VIII in the old Act, modelled on provision in the Personal Health Information Protection Act (2004). This portion of the legislation will come into force on January 1, 2020. In this upcoming year, the Society will focus on ensuring that policies and procedures are in place to comply with the legislation. This new piece of legislation will potentially significantly impact on our practice with respect to file disclosures with service recipients

Impact the New Legislation Has Had on our Services

The increase in the age of protection has created the need for several presentations to our community partners. We have also seen an increase in the number of phone calls to the Intake screening department asking for information. In the 2018 calendar year, a total of 171 cases were served that included work with a 16-17 year old. From April 1 – December 31, 2018, Intake completed a total of 86 investigations with this age group. 21 of these families transferred for ongoing services. A new voluntary agreement is also now available under this new legislation, known as a Voluntary Youth Service Agreement (VYSA). This agreement is for youth who are 16-17 years old who require out of home placement. Since the beginning of this legislation, the Intake department has entered into 4 VYSAs with youth. Needless to say, this is a significant increase in workload for the agency, and poses many additional challenges in working with this population.

3. Who We Serve – Our Top Priority

Context in which our Services Are Delivered

Windsor Essex CAS provides child welfare services throughout the Region of Windsor-Essex County, which consists of the City of Windsor and the municipalities of Amherstburg, Essex, Kingsville, Lakeshore, LaSalle, Leamington, and Tecumseh. According to the 2016 Census Windsor Essex County profile, the land area is 1851km². 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

- ☐ According to the 2016 Census, Windsor Essex has a population of 398,953 people. Between 2011 and 2016, Windsor Essex's population grew by 2.6%.
- ☐ For purposes of our budget planning allocation, there were 81,735 children and youth 0–17 years living in Windsor Essex in 2016. Windsor-Essex County, therefore, has about 3.05% of Ontario's 2,681,780 young people 0–17 years.

Indigenous Population

- ☐ According to the 2016 Census, 2.5% of people living in Windsor Essex (9,870) reported having an Aboriginal Identity (FNMI). Of these, 2195 are 0–14 years, making up 3.3% of the Windsor Essex population for this age group.

Immigration and Visible Minorities

- ☐ In 2016, immigrants comprised 21.9% of Windsor Essex's population. Moreover, out of all immigrants counted in 2016 (85,810), 54.9% were under the age of 25.
- ☐ In 2016, 18.1% of the Windsor Essex population were visible minorities. Indeed, at 26.9% the City of Windsor had the third highest percentage of visible minorities in Ontario (behind only Toronto and Ottawa-Gatineau). Arab is the top visible minority in our area at 26%.
- ☐ Between November 4, 2015 and December 31, 2016 the Windsor area has welcomed 1,220 government-assisted refugees from Syria.

Language

- ☐ According to the 2016 Census, English was the language most often spoken at home by 83.7% of Windsor-Essex residents, down slightly from 84.5% in 2011. In addition, French is the language most spoken at home by 0.7% of Windsor-Essex residents. 9.7% of Windsor-Essex residents indicated they can hold a conversation in both English and French.
- ☐ Of non-official languages spoken in Windsor Essex, Arabic was the language most often spoken at home. Of the 94,195 people who speak Arabic at home in Ontario, 9.2% (8,640) live in Windsor Essex.

Employment, Income, and Household

- ❑ In 2016, 16.5% of people in Windsor Essex were living in low income, according to the LIM-AT¹. This compares to 14.4% in Ontario. Alternatively, 8.9% of people in Windsor Essex were living in low income, according to the LICO-AT². This compares to 9.8% in Ontario.
- ❑ In 2018, unemployment (unadjusted for seasonality) in the City of Windsor ranged from a high of 7.8% to a low of 4.3%. Unemployment in December was 4.4% compared to 4.7% in Ontario.
- ❑ In 2016, 18.4% of families in Windsor Essex were headed by a lone parent versus 17.1% in Ontario.

Child Characteristics

- ❑ In 2016, the poverty rate was 22.6% for children and youth 0–17 years in Windsor Essex compared to 18.4% in Ontario, according to the LIM-AT. Alternatively, the poverty rate was 11.0% for children and youth 0–17 years in Windsor Essex compared to 11.5% in Ontario, according to the LICO-AT.
- ❑ In 2018, youth unemployment (unadjusted for seasonality; ages 15–24 years) in the City of Windsor ranged from a high of 20.7% to a low of 10.5%. Youth unemployment in December was 11.3% compared to 9.4% in Ontario.
- ❑ In the Mental Health Commission of Canada’s 2013 report, 23.4% of Canadian youth 9–19 years were living with at least one mental health issue. That’s equivalent to 12,597 young people in Windsor Essex within that age range.

¹ The Low-income measure, after tax (LIM-AT) considers all persons in a household to have low income if their adjusted household income falls below half of the median adjusted income.

² Low-income Cut-offs, after tax (LICO-AT) refers to an income threshold below which economic families or persons not in an economic family would likely have spent a larger share of their income than average on the necessities of food, shelter and clothing.

WECAS service users - Indigenous (FNIM) and Black/African/Canadian/Caribbean (BACC) population

Graphs below describe the overrepresentation of Indigenous children and BACC families and children involved with WECAS. The reduction of these numbers will be a measure as to our success in reducing numbers of families and children involved in the system.

Definition of Disproportionality

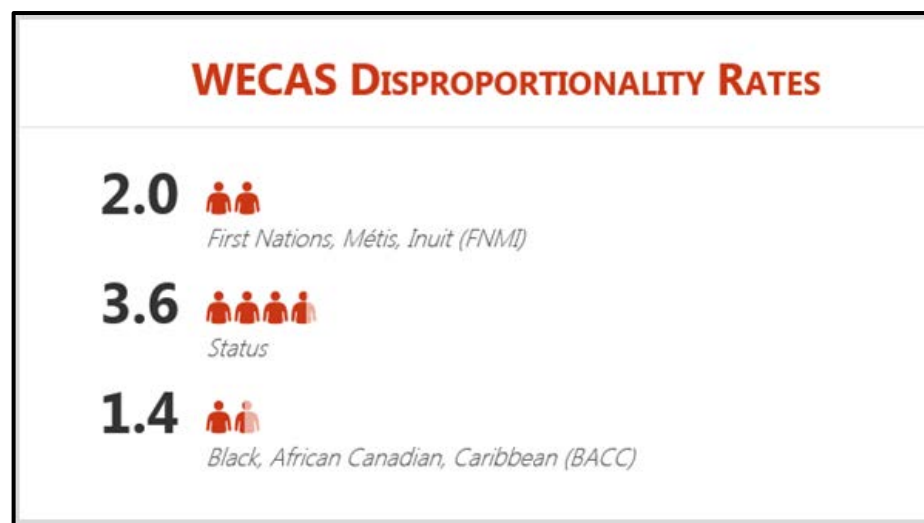
Researchers have examined the overrepresentation of FNIM children (e.g., Trocmé et al., 2004) and BACC children in the Canadian child welfare system (e.g., King et al., 2017). *Racial Disproportionality* occurs when a group of people “are represented in the child welfare system at a higher rate than their representation in the general population” (OACAS, *One Vision One Voice*, 2016, p. 16). The rate is calculated by dividing the percentage of people in a given group receiving services by their percentage in the general population. Rates are classified according to the chart on the right.

Disproportionality	Rate
Comparable (none)	Under 1.50
Moderate Disproportion	1.50 – 2.49
High Disproportion	2.50 – 3.49
Extreme Disproportion	3.50 and over

Ongoing Protection at WECAS

We estimated the disproportionality rates for FNIM and BACC primary caregivers and children (0–15 years) receiving ongoing protection services (Figure 3.1). Although there are some slight fluctuations, disproportionality rates have remained relatively stable over the last year. For Primary Caregivers and Children (0–15 years) involved in Ongoing services, BACC disproportionality rates remain in a *comparable* range, FNMI rates remain *moderately* disproportionate; while Status rates remain *extremely* disproportionate.

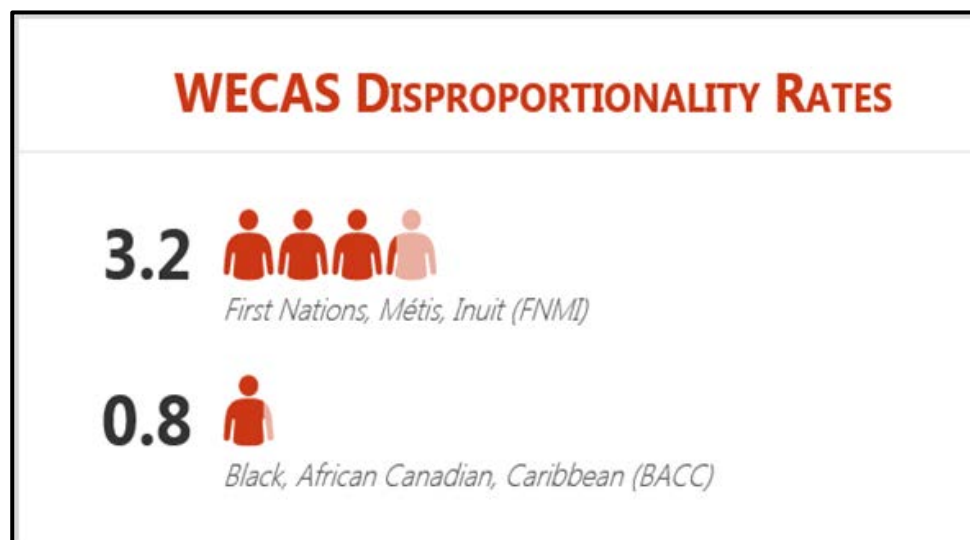
Fig 3.1 Disproportionality Rates for FNMI, Status, and BACC Primary Caregivers and Children (0–15 years)



Children in Care at WECAS

Due to the age grouping at Statistics Canada, we calculated disproportionality rates with children in care ages 0–14 years (Figure 3.2). Status information was not available specific to this age group, and thus was not possible to include in this report. The findings for BACC rates remain comparable and FNIM rates remain highly disproportionate.

Fig 3.2 Disproportionality Rates for Children in Care (0–14 years)



Indigenous Commitments and Reconciliation

This past year and a half, the sector has been critically reflecting on the feedback and learnings from Indigenous communities about the negative impact that the current system has on Indigenous children, families and communities. The sector has been engaging in significant dialogue with each other and, in many cases, with Indigenous partners at the local and provincial levels, and has been working toward meeting the nine commitments made at a gathering in October 2017, called “A Moment on the Path”. It was at this gathering that the child welfare sector committed to a path to move forward with Reconciliation.

In follow-up, the OACAS hosted the Acknowledgement and Reconciliation Gathering on September 16-18, 2018, themed, “Learning Together to Bring Indigenous Children Home”, where the field collectively updated each other on our reflections, learnings and progress made as we continue on the path to reconciliation. Time was also spent learning together and creating opportunities for each zone/agency to have a reconciliation plan created in partnership with Indigenous communities to ensure a way home for Indigenous children.

WECAS has continued to address the nine Indigenous commitments and implement changes that support the path toward reconciliation. The chart below provides an overview of the progress WECAS has made in each of the commitments.

Indigenous Commitments	
Commitment	WECAS Status as at March 2019
Reduce the number of Indigenous children in care.	At March 2018, the percentage of Indigenous children in care was 9.3%. The percentage has decreased to 8% at November 2018.
Reduce the number of legal files involving Indigenous children and families.	The Society continues to work towards Formal Customary Care agreements and has withdrawn from court as appropriate. As at March 31, 2018, 7% of all ongoing protection files in court involved Indigenous families.
Increase the use of formal customary care agreements.	In March 2018, one Indigenous CIC was placed in Customary Care and at January 2019, this number increased to seven Customary Care agreements.
Ensure Indigenous representation and involvement at the local Boards of Directors.	The WECAS Board of Directors has designated one position on the Board for an Indigenous representative. As at September 2018, this position has been filled by an Indigenous representative endorsed by the London District Chief's Council.
Implement mandatory, regular Indigenous training for staff.	A full training plan has been developed by the training working group, comprised of WECAS staff and local Indigenous partners. Training to all staff will be rolled out beginning in April 2019. Description is provided below.

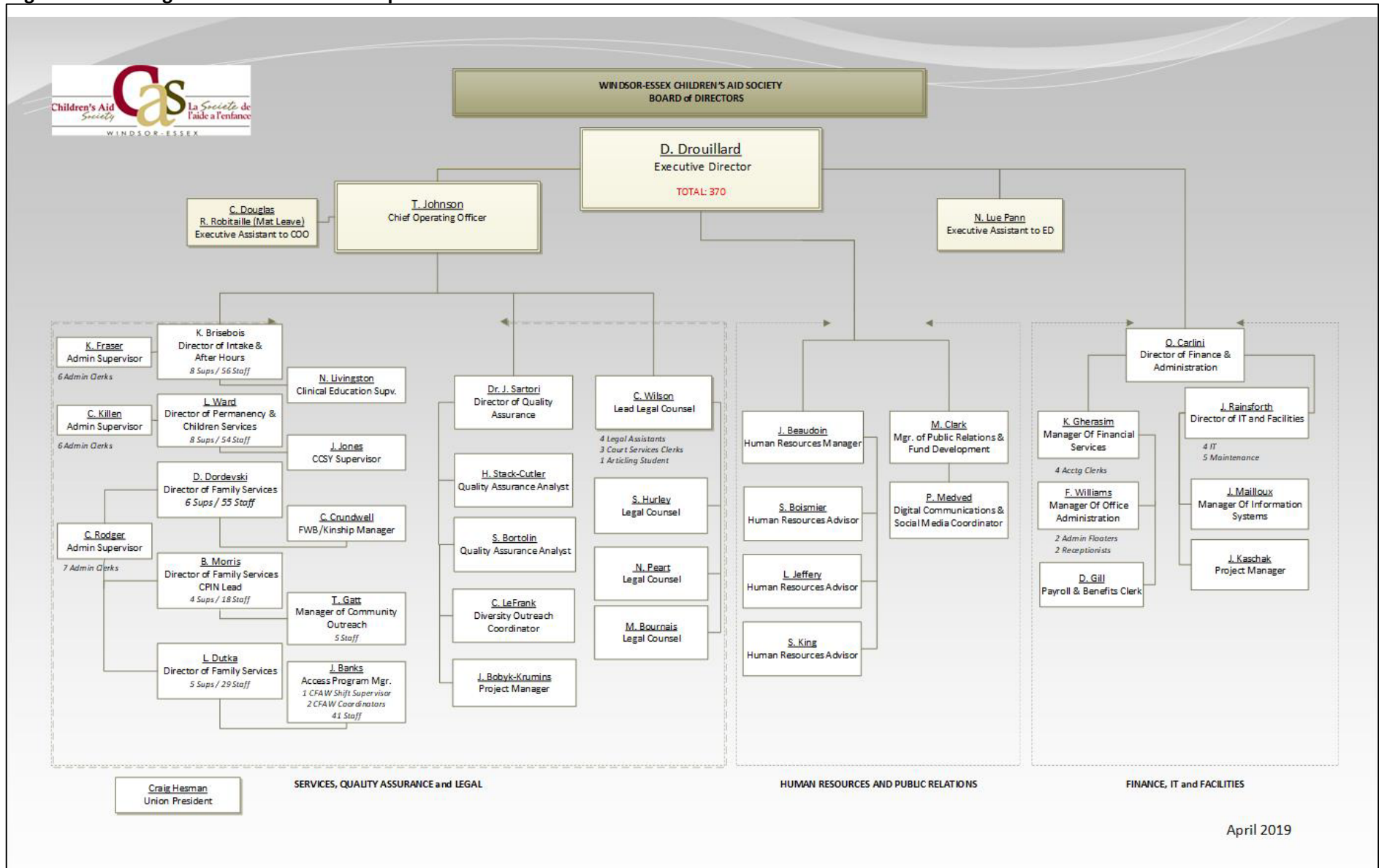
Embed Jordan's Principle in service practice and the interagency protocol.	All FNIM files are considered for Jordan's Principle. At March 2019, two applications have been made for Jordan's Principle. An internal committee will be developed to ensure all avenues are pursued for applicable funding.
In consultation with Indigenous communities, develop a unique agency-based plan to better address the needs of the children and families from those communities.	WECAS has undertaken to ensure that FNIM children and families receive services that are fair and respect their precious identity and cultural practices. We have examined our practices in ensuring that FNIM children in care remain connected to their heritage by working with their band and any other service organizations.
Continue to develop relationships between the local agency and the local Indigenous communities.	WECAS continues to work closely with local Indigenous communities. We have worked hard to develop strong relationships with local FNIM organizations, asking for feedback, and establishing service protocols and regular meetings together. There is ongoing collaboration with our Indigenous liaison committee to address the workplan, Sharing the Good Heart.
Assist those individuals wanting to see their historical files by accessing and providing the information they request.	Since March 2018, we have received eight requests and of those, six disclosures have been provided to date.

WECAS has made significant progress in developing more positive relationships with the First Nation, Inuit and Métis communities (FNIM) in our region. The most recent move towards Reconciliation was the contracting of services through the local Friendship Center for an Indigenous Family Wellness Worker (FWW) for FNIM families open to WECAS. The FWW works specifically with FNIM families in an effort to provide more culturally appropriate services, groups and support. Furthermore, our agency has been working diligently over the last several years to provide workers with specific Indigenous/FNIM learning opportunities. After extensive consultation with Indigenous partners in our region, WECAS has developed a plan to implement mandatory Indigenous training for staff, as per the Indigenous Commitments of the OACAS. This introductory level-training will provide all staff with an overview of Indigenous History in Canada, including content that is relevant to the field of child welfare. Participants will learn how to better understand the impacts of Colonialism and Ethno-Stress that is experienced by Indigenous families. A traditional opening and closing will be provided and local elders and knowledge keepers from the Indigenous community will be invited to attend.

In June 2017, the Society created a Diversity Outreach position to build internal capacity in anti-oppressive service provision and to enhance relationships with community partners. The Diversity Coordinator will continue to develop relationships with the Indigenous community, support the implementation of programs and training which build capacity within the organization, and advise on policy, protocols and governance models to promote service excellence and equitable outcomes for Indigenous children, families and communities.

4. Staff Composition Aligns with Strategy

Fig 6.1 WECAS Organizational Chart as at April 2019



5. Strategic Goals, Objectives, and Measures

Progress on Goals and Objectives

The 2019/2020 Operational plan remains grounded in key goals and objectives set forth in our Strategic Plan of 2010 and that inform our strategy map. Progress will be reported to the Board of Directors ongoing through the Balanced Score Card (BSC), Quality Improvement Plans (QIP) and board reporting and presentations. The driving force this year will be the sustainment of CPIN while continuing to adapt to new legislation and responding to new Ministry directives/expectations around identity based data collection, as well as a focus on the overrepresentation of First Nations and African Canadian families in service. The following section provides a list of the objectives and measures.

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	Together with Community Partners & the Business Sector, plan and launch an event similar to the CAFC Five Fourteen Talks. The focus is on broad issues impacting youth and a collaborative discussion between youth and business in terms of deriving solutions	<ul style="list-style-type: none"> Hold preliminary discussions with a group of community leaders and a core group of youth Identify issues and key messages that would be a theme for event Develop logistics around staging of event including venue, promotion, marketing and sponsorship 	<ul style="list-style-type: none"> A minimum of 2 new corporate entities investing in youth initiatives
✓	✓					
✓		✓				
TP	FS	TS	SC	All Society Volunteers providing direct service to children and families are registered in CPIN	<ul style="list-style-type: none"> Determine which volunteers will be added to CPIN and when (current/active; former volunteers; former volunteers closed due to issues; historical files, etc.) 	<ul style="list-style-type: none"> A consistent process to ensure system has reliable data
		✓				
		✓				

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	To determine viability of developing Riverside Drive lawn into an active space for children, youth and families.	<ul style="list-style-type: none"> Hold internal consultations amongst Board members, staff and clients Hold external consultations for neighbourhood, Walkerville BIA and wider community Engage local architects in terms of developing a preliminary plan and cost estimates Provide opportunity for internal and external sectors to review plans and make suggestions via an Open House process If approval is given to move forward, develop fundraising plan & campaign 	<ul style="list-style-type: none"> An identified plan to re-utilize Riverside Drive green space as an active area for clients of WECAS
✓						
✓						
TP	FS	TS	SC	Implementation of a comprehensive foster home recruitment and retention plan.	<ul style="list-style-type: none"> Finalize marketing firm/agency foster home recruitment marketing materials and plans. Development & implementation of retention plan. 	<ul style="list-style-type: none"> Increase in number of foster homes. Greater retention and satisfaction reported by foster parents.
✓		✓	✓			
✓		✓				
✓		✓				

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES																				
<table border="1"> <tr> <td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr> <td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>✓</td><td></td><td>✓</td><td></td></tr> <tr> <td>✓</td><td></td><td>✓</td><td></td></tr> </table>	TP	FS	TS	SC	✓	✓	✓	✓	✓		✓		✓		✓		Reduce reliance on Outside Paid Resources (OPR's)	<ul style="list-style-type: none"> Continued discussion at the senior and managerial levels of the agency regarding agency wide practices involving placement of children in the care of the Society. Continued development of internal capacities to care for children within the Society's foster care system. 	<ul style="list-style-type: none"> Across the agency -clear understanding of the Society's philosophical view regarding the admission of children in care. Increase number of Kin Service homes. Increase in the number of foster and kin in care homes. 				
TP	FS	TS	SC																				
✓	✓	✓	✓																				
✓		✓																					
✓		✓																					
<table border="1"> <tr> <td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr> <td>✓</td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td></td><td>✓</td></tr> <tr> <td></td><td></td><td></td><td></td></tr> <tr> <td>✓</td><td></td><td></td><td></td></tr> </table>	TP	FS	TS	SC	✓							✓					✓				Extended Society Ward Secondary School Graduation Success	<ul style="list-style-type: none"> Development & implementation of meaningful education plans for at risk youth (JPSA and Educational Liaison Consultant) Implement an internal committee to develop a plan to address high school graduation rates 	<ul style="list-style-type: none"> Increase the graduation rate to at least 50%: <ul style="list-style-type: none"> 47% in 2015 41% graduated + 20% not <u>yet</u> graduated in 2018 <p>(to be measured by an annual survey regarding education obtainment)</p>
TP	FS	TS	SC																				
✓																							
			✓																				
✓																							

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	
			✓	
		✓	✓	
		✓		
✓				
				Implementation of enhanced Volunteer Program that provides for greater internal efficiencies and supports volunteer satisfaction and retention. <ul style="list-style-type: none"> Review all Volunteer Policies and procedures; update where necessary. Research updated best practices/trends in Volunteer Management and include in handbook and guide. Analyze current volunteer programs provided by the Society and trends regarding volunteers. Explore the cost feasibility of purchasing the <i>Everyone Ready</i>® Volunteer Management Skill-Building Program for Volunteer Services Team <ul style="list-style-type: none"> Volunteer Policies & Procedures are consolidated under one Declaration of Understanding New Volunteer Handbook completed New Staff User Guide for Volunteer Services developed New Volunteer brochure Volunteer Services Team are up to date and knowledgeable about volunteer management and have ongoing access to on-line learning and resources

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	
				Deliver renewed Child Abuse Prevention programs to the community
✓		✓		
✓		✓		
				<ul style="list-style-type: none"> Complete Education Sector Survey and develop some goals specific to this sector, for implementation in 2019/2020. Develop a work-plan for the Society's Child Abuse Prevention Program.
				<ul style="list-style-type: none"> Goals implemented that address parents & caregivers having access to vital information regarding the safety and well-being of their children and having access to necessary resources & supports. Goals implemented addressing the professional community's need for continued knowledge about what constitutes risk/harm & understand how to respond appropriately in these situations

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

Page 19 of 31

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	
	✓			
✓				
<p>Achieve the target financial goal for Year 4 of 5 of the “You Can Write A Child’s Story” Campaign of the Windsor-Essex Children’s Aid Foundation</p>				
<ul style="list-style-type: none"> Pursue and submit applications for new grants & corporate donations of \$50,000 to maintain & enhance current programs Plan and execute two signature special events (Gourmet Gardens & Cops Care for Kids Fashion Show & Silent Auction) Engage with Foundation Board members to strengthen relationships with current donors Pursue third party events and community wide fundraising opportunities to support the Foundation’s campaign initiatives 				
<ul style="list-style-type: none"> Meet or exceed campaign financial goal of \$400,000 				

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

Page 21 of 31

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

<table> <tr><td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td>✓</td><td>✓</td></tr> <tr><td></td><td></td><td></td><td>✓</td></tr> <tr><td>✓</td><td></td><td>✓</td><td></td></tr> </table>	TP	FS	TS	SC							✓	✓				✓	✓		✓		<p>Increase staff confidence associated with the Court process</p>	<ul style="list-style-type: none"> • Poll/obtain data from staff about specific concerns of Court process • Once concerns are identified, convene forums to “prep” workers around the Court process to help address/reduce stress factors • Communicate with Counsel around implementing the strategies developed 	<ul style="list-style-type: none"> • Workers will be better prepared for court appearances • Workers will feel they have been heard and report increased satisfaction with process
TP	FS	TS	SC																				
		✓	✓																				
			✓																				
✓		✓																					
<table> <tr><td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td></td><td>✓</td></tr> <tr><td></td><td></td><td></td><td></td></tr> <tr><td>✓</td><td></td><td></td><td></td></tr> </table>	TP	FS	TS	SC								✓					✓				<p>Enhance the cultural competency/awareness of legal service team members with respect to marginalized groups</p>	<ul style="list-style-type: none"> • Organize a ½ to 1 day training day for legal team and/or supervisors 	<ul style="list-style-type: none"> • Lawyers and Supervisors will have a greater understanding of diversity and equitable practices.
TP	FS	TS	SC																				
			✓																				
✓																							

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	Enhance Worker knowledge of the CYFSA	<ul style="list-style-type: none"> Develop training content that is relevant to this jurisdiction Ensure adequate training sessions are made available through the agency training calendar 	<ul style="list-style-type: none"> Workers will have a better understanding of the overall provisions of the new Act Workers will integrate their understanding of the new provisions and apply it to the way they do their work (understand “why” they do what they do)
			✓			
		✓	✓			
		✓				
TP	FS	TS	SC	Improve the training onboarding process for new Child Protection workers	<ul style="list-style-type: none"> Receive feedback from new staff members and supervisors regarding their onboarding experience Redesign the current orientation and training program Involve high potential staff members who are identified in succession planning to support new workers Develop mechanisms for ongoing integration of Katelynn’s principles for all new staff and hires 	<ul style="list-style-type: none"> A more effective onboarding process that will increase competence of new protection staff An enhanced plan to ensure quality and consistency of training An onboarding manual will be created to assist mentors, coaches and new staff
			✓			
		✓	✓			
			✓			
		✓				

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

<table> <tr><td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr><td></td><td></td><td></td><td>✓</td></tr> <tr><td>✓</td><td></td><td>✓</td><td>✓</td></tr> <tr><td>✓</td><td></td><td>✓</td><td></td></tr> <tr><td>✓</td><td></td><td>✓</td><td></td></tr> </table>	TP	FS	TS	SC				✓	✓		✓	✓	✓		✓		✓		✓		Continue to Strengthen kinship finding program	<ul style="list-style-type: none"> Continue to provide ongoing training Restructure the Kinship Finder position to become more clinical and become the lead in family conferences Kinship Finder will attend the Placement Planning & Prevention Committee meetings 	<ul style="list-style-type: none"> The Kinship Finder's role will change starting on April 1st, 2019 with the goal of assisting families in developing plan Attendance of Kinship Finder at Placement Planning & Prevention committee meetings will start on April 1st to ensure that children who are not yet in the care of WECAS have had appropriate searches and conferences
TP	FS	TS	SC																				
			✓																				
✓		✓	✓																				
✓		✓																					
✓		✓																					
<table> <tr><td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr><td></td><td></td><td></td><td>✓</td></tr> <tr><td></td><td></td><td>✓</td><td>✓</td></tr> <tr><td></td><td></td><td></td><td></td></tr> <tr><td>✓</td><td></td><td>✓</td><td></td></tr> </table>	TP	FS	TS	SC				✓			✓	✓					✓		✓		CYFSA – Part X readiness January 2020	<ul style="list-style-type: none"> Internal Committee to evaluate internal processes and capacity to be compliant with Part X Framework by which WECAS will provide access to information Creation of a privacy lead 	<ul style="list-style-type: none"> WECAS will be well situated and in compliance on new privacy legislation
TP	FS	TS	SC																				
			✓																				
		✓	✓																				
✓		✓																					

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	
			✓	
✓		✓		
<p>Create a guiding framework to support and shape the culture of equity, inclusion, anti-racism and anti-oppression in which board members and staff at all levels of the organization have a clear sense of their roles and responsibilities.</p>				
<ul style="list-style-type: none"> Review of Diversity, Equity & Inclusion (DEI) Policy by BOD, Senior Leadership and AOP Advisory Committee Implement DEI policy and roll out through Policy Tech Presentation at staff and/or department meetings Develop overarching DEI vision statement for WECAS Develop process for handling DEI related complaints/concerns arising Develop critical reflective practice framework for supervision and decision making 				
<ul style="list-style-type: none"> Staff, Managers and BOD will clearly understand their rights, roles & responsibilities with respect to Equity at WECAS Staff will be empowered as champions for DEI 				

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	
			✓	
			✓	
			✓	
<p>Enhance capacity of WECAS staff to provide services in an affirmative and anti-oppressive manner</p> <ul style="list-style-type: none"> • Create work plan templates and standing meetings for committees • Re-launch committees to all staff with regular updates on activities, goals and available supports • Review OVOV & LGBTQ self-assessments, identify key goals for implementation and assign responsibilities • Ongoing coordination to execute deliverables in DEI Training plan • Learning and reflection segments for BOD, Sr. Leaders, & managers • Provide ongoing opportunities for cultural awareness and learning (internal and within community) <ul style="list-style-type: none"> • Diversity, Equity & Accessibility committees are meeting regularly • Committees have visible presence within agency, with clear mandate and goals • Phase 1 Targets of DEI Training plan are achieved: 4 Indigenous Staff Sessions; Indigenous Practice Guides for Identified staff; Equity for BOD; OACAS-Equity for Leaders; Jordan's Principle Training for all staff; IDBD for identified staff; LGBTQ w/Trans focus for identified staff 				

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES																				
<table border="1"> <tr> <td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr> <td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td></td><td>✓</td></tr> <tr> <td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td>✓</td><td></td></tr> </table>	TP	FS	TS	SC								✓							✓		Enhance accessibility of WECAS services for French-language families	<ul style="list-style-type: none"> Develop internal French Language resource group Enhanced FLS website content Recruiting to promote bilingual staff Liaise with French Language service providers in region to build capacity Create FLS leadership table with key partners 	<ul style="list-style-type: none"> Staff has heightened awareness about responsibilities to provide French Language Service Staff are aware of internal resources in place to support FLS Enhanced capacity to provide services in French Language Enhanced recruitment and/or retention for bilingual staff
TP	FS	TS	SC																				
			✓																				
		✓																					
<table border="1"> <tr> <td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr> <td></td><td></td><td></td><td>✓</td></tr> <tr> <td></td><td></td><td>✓</td><td>✓</td></tr> <tr> <td>✓</td><td></td><td></td><td></td></tr> <tr> <td>✓</td><td></td><td></td><td></td></tr> </table>	TP	FS	TS	SC				✓			✓	✓	✓				✓				Continued collaboration with community partners and education of the process for the new response team to child abuse	<ul style="list-style-type: none"> Ongoing review of the procedures and guidelines of the Windsor Essex Child & Youth Advocacy Center Continued community training and consultation on the new response model to child abuse New protocols to be developed 	<ul style="list-style-type: none"> Staff report enhanced coordination with multidisciplinary team of professionals and partner agencies Staff report a smoother, seamless investigative process Increased number of referrals as police and staff become more aware
TP	FS	TS	SC																				
			✓																				
		✓	✓																				
✓																							
✓																							

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC			
		✓		Reduce disproportionality of outcomes and lessen involvement for service users belonging to marginalized groups within the child welfare system	<ul style="list-style-type: none"> Continue relationship building with community organizations that serve marginalized groups, including: newcomers, Islamic, LGBTQ, Indigenous, persons with disabilities, language groups, BACC, etc. Periodic review of existing protocols including successes and challenges Develop framework for service user feedback – research models, seek input of committees and stakeholder partners, develop proposal, run a pilot project 	<ul style="list-style-type: none"> Staff are aware of procedures and community resources available to support families from marginalized groups Service users and community groups have the opportunity to provide meaningful feedback to the Society BACC Town Hall Meeting (Fall/Winter 2019/2020) Monitor level of service users for marginalized groups Produce and publish race data annually
		✓	✓			
✓		✓				

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES																				
<table border="1"> <tr><td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr><td></td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td>✓</td><td></td></tr> <tr><td>✓</td><td></td><td></td><td></td></tr> <tr><td></td><td></td><td>✓</td><td></td></tr> </table>	TP	FS	TS	SC							✓		✓						✓		Katelynn's Principle and Child-Centered Practice will be fully implemented across the agency	<ul style="list-style-type: none"> Review the Sampson Inquest Jury Verdict and its recommendations to the child welfare sector with staff, resource parents, board members and volunteers Committee members will formulate an action plan to implement the inquest recommendations Track and report WECAS progress in implementing the recommendations. 	<ul style="list-style-type: none"> All inquest recommendations will be implemented
TP	FS	TS	SC																				
		✓																					
✓																							
		✓																					
<table border="1"> <tr><td>TP</td><td>FS</td><td>TS</td><td>SC</td></tr> <tr><td></td><td></td><td></td><td></td></tr> <tr><td></td><td>✓</td><td>✓</td><td></td></tr> <tr><td></td><td></td><td>✓</td><td></td></tr> <tr><td></td><td></td><td></td><td></td></tr> </table>	TP	FS	TS	SC						✓	✓				✓						Reduce program hours in the Child and Family Access Program	<ul style="list-style-type: none"> Revisit agency philosophies around supervision of access and parameters used for decision making Develop common language to be used in court orders with respect to supervised access 	<ul style="list-style-type: none"> 15% reduction in paid hours to Child and Family Access Workers
TP	FS	TS	SC																				
	✓	✓																					
		✓																					

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES																				
<table border="1"> <tr> <th>TP</th><th>FS</th><th>TS</th><th>SC</th></tr> <tr> <td></td><td></td><td></td><td>✓</td></tr> <tr> <td>✓</td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td>✓</td><td></td><td>✓</td><td></td></tr> <tr> <td>✓</td><td></td><td>✓</td><td></td></tr> </table>	TP	FS	TS	SC				✓	✓	✓	✓	✓	✓		✓		✓		✓		Develop a conferencing model to improve family engagement and reduce the amount of supervised access	<ul style="list-style-type: none"> A signs of safety project team to be developed to implement principles of the program Discussions to occur with the management team as well as with the services team and legal counsel during the next legal roundtable. A target to be set around the use of Family Centered Conferences in ongoing services cases 	<ul style="list-style-type: none"> A reduction of 5% in court applications Increases in the number of Family Centered Conferences being used in ongoing services.
TP	FS	TS	SC																				
			✓																				
✓	✓	✓	✓																				
✓		✓																					
✓		✓																					
<table border="1"> <tr> <th>TP</th><th>FS</th><th>TS</th><th>SC</th></tr> <tr> <td></td><td>✓</td><td>✓</td><td>✓</td></tr> <tr> <td></td><td>✓</td><td>✓</td><td></td></tr> <tr> <td></td><td></td><td></td><td></td></tr> <tr> <td>✓</td><td></td><td></td><td></td></tr> </table>	TP	FS	TS	SC		✓	✓	✓		✓	✓						✓				Maintain accountability and transparency through budget development and financial sustainability	<ul style="list-style-type: none"> Generate 2019-20 financial budget and two year sustainability analysis Identify potential cost saving measures Maintain detailed analysis for major cost areas 	<ul style="list-style-type: none"> Utilize the resources in the balanced budget fund for 2019-20 Provide a plan to balance the Society budget by 2021-22
TP	FS	TS	SC																				
	✓	✓	✓																				
	✓	✓																					
✓																							

2019-2020 OPERATIONAL PLAN

ORGANIZATIONAL GOALS

WHO WE SERVE – OUR TOP PRIORITY	FINANCIAL & SOCIAL STEWARDSHIP	TIMELY, EFFICIENT & EFFECTIVE SYSTEMS & SERVICE	STAFF COMPOSITION ALIGNS WITH STRATEGY
✓ Educational success for every child	✓ Diversify & Increase Funding	✓ Timely & Effective Reporting	✓ Knowledgeable & Skilled Staff
✓ Permanency is achieved for every child	✓ Improve Cost Effectiveness	✓ Efficient & Effective Processes	✓ Environment of Continuous Growth & Learning
✓ Children are Safe		✓ Client Programs are Effective	✓ Healthy, Satisfied Staff
✓ Stakeholders are satisfied		✓ Effective Communication & Information sharing	

ORGANIZATIONAL GOALS	GOALS	ACTION STEPS	OUTCOMES
----------------------	-------	--------------	----------

TP	FS	TS	SC	Increase in Other Income Sources	<ul style="list-style-type: none"> Review current Canada Child Tax Benefit application procedures Determine the current practice of disability credit applications Communicate the types of qualified disabilities to workers 	<ul style="list-style-type: none"> Increase applications for the Child Disability Benefits by 20% Increase the revenue from the Child Disability Benefit by 10%
	✓		✓			
	✓					
		✓				
TP	FS	TS	SC	CPIN Sustainment and Business Harmonization	<ul style="list-style-type: none"> Continued evaluation and refinement of many internal business and operational processes Monitoring key areas where administrative burden is more pronounced Continued CPIN training/refreshers 	<ul style="list-style-type: none"> Adopt and implement provincial business harmonization practices through an internal WECAS CPIN sustainment role Staff complement to be examined in relation to CPIN demands
			✓			
		✓	✓			
✓		✓				