

STRIDES TORONTO

OPERATIONAL PLAN 2020-2021



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1. INTRODUCTION

Strides Toronto is a new multi-service agency providing services to young people from birth to age 29 and their families in East Toronto. Formed in January 2020 through the amalgamation of Aisling Discoveries Child and Family Centre and East Metro Youth Services, Strides Toronto provides a range of community, residential and treatment services to improve the mental, social and physical health of infants, children, youth and their families. We provide individual, group and family interventions that include mental health counselling, autism services, education, outreach and referral, early intervention, day treatment and community support. Our community support programs offer an array of parenting and skill-building opportunities for children and families in addition to youth engagement programs in the arts and music and a welcoming drop-in space for youth.

As Lead Agency for infant, child and youth mental health in Toronto, Strides Toronto works with 26 core service providers to design and implement system-level improvements that transform access to services, experience of services and the mental health outcomes for Toronto's diverse communities. Strides Toronto oversees the Provincial Youth Outreach Worker program that focuses on serving at-risk and high-risk youth who live in an identified priority community and/or belong to a distinct priority population (e.g. Racialized, Indigenous, LGBTTQ communities).

Strides Toronto has a budget of \$28.5 million and more than 325 employees providing services out of 19 locations across East Toronto. The organization is accredited by the Centre for Accreditation and the predecessor organizations have a long history of providing high-quality services in East Toronto. This operational plan for 2020-2021 describes plans to achieve the strategic directions, service targets and an overview of the budget for the year.

2. INTERIM STRATEGIC PRIORITIES

A comprehensive strategic planning process is planned to begin in mid-2020 and will include consultation with clients, staff, community and stakeholders. The strategic plan will inform the operational plan that will be implemented in April 1, 2021.

The interim strategic priorities described in this report will provide direction for Strides Toronto through 2020-2021. A consultation process with members of the management team focused primarily on common and immediately emerging priorities. Interim strategic priorities were informed by: (a) comparison of similarities and differences of legacy EYMS and ADCFC's strategic plans; (b) progress made in each of the legacy organization's 2019-2020 operational plans; and (c) priorities identified by Directors using a priority-setting exercise.

Strategic priorities were also informed by the organizational structure review project that was designed to recommend the optimal structure to achieve the goals of the amalgamation and improve the overall performance of the organization. Three major strategic priorities and several goals emerged during the priority-setting process. The main priorities are:

SERVICE EXCELLENCE

Increased focus on service excellence and client-focused care with improved services and pathways for clients.

ORGANIZATIONAL PERFORMANCE

A high-performing organization with well-aligned structure and processes that supports staff in delivering high quality, excellent services.

SYSTEM INFLUENCE

Ability to generate greater impact for children, youth and families by influencing system and social change.

A project plan will be developed for each project identified in this operational plan. Monitoring of achievement of the operational plan will occur quarterly at the Senior Management Team and twice annually at the board.

3. OPERATIONAL PLAN 2020-2021

OBJECTIVE	2020-2021 PROJECTS	EXPECTED DELIVERABLES	LEAD
<p>Strategic Priority: Service Excellence</p> <p><i>Increased focus on service excellence and client-focused care with improved services and pathways for clients.</i></p>			
<p>1. Successful integration of services that offers a seamless service pathway to mental health services in East Toronto</p>	<p>1.1 Integrate child, youth mental health clinical services including intake, walk-in, counselling through structure and process changes</p>	<p>1.1.1 Work groups established, and action plans implemented to integrate:</p> <ul style="list-style-type: none"> • Walk-in Services • On Call system to support staff serving clients 7/24 <p>1.1.2 Intake services integrated through quality improvement project underway with Centre of Excellence</p> <p>1.1.3 Child and youth mental health departments restructured to support service integration</p>	<p>Lead: Director, Clinical Services</p> <p>Senior Director, Service Excellence (co-lead)</p>
<p>2. Develop strategies to engage youth and families to improve outcomes for children and youth</p>	<p>2.1 Conduct current and future state analyses that will result in development of policies, practices and supportive technologies to engage youth and address gaps in engagement in services</p>	<p>2.1.1 A youth advisory to the Board of Directors is established and sustained to give input into the governance process</p> <p>2.1.2 An internal youth engagement planning committee is established to develop an integrated youth engagement approach across the organization</p> <p>2.1.3 Specific needs are identified, action plans are developed, and immediate gaps are addressed</p>	<p>Lead: Director, Community Engagement and Development</p> <p>Interim Director, Early Intervention and Community Programs (co-lead)</p>

OBJECTIVE	2020-2021 PROJECTS	EXPECTED DELIVERABLES	LEAD
	<p>2.2 Integrate Centre of Excellence’s standards for implementing meaningful family engagement across the agency</p>	<p>2.2.1 Specific needs are identified in relation to the standards, action plans are developed, and immediate gaps are addressed</p> <p>2.2.2 A sustainable family advisory committee is operating regularly to provide input into service</p>	
<p>3. Strengthen practices in diversity, equity and inclusion to increase our reach in diverse communities, ensure culturally appropriate services and create environments that are inclusive for clients and staff</p>	<p>3.1 Identify organizational strengths and opportunities for community outreach to better serve diverse communities that are hard-to-reach</p>	<p>3.1.1 A current state assessment of outreach activities/programs is conducted, and methods are in place to evaluate the impact of these activities</p>	<p>Lead: Interim Director, Interim Director, Early Intervention and Community Programs</p>
	<p>3.2 Develop a clear organizational plan that incorporates current knowledge, ongoing learning and continually builds cultural competency in diversity, equity and inclusion at all levels of the organization within an anti-racism (AR) and anti-oppression (AO) framework</p>	<p>3.2.1 Request for proposals is issued to conduct an ARAO assessment and make recommendations that will create positive and lasting changes in our organizational culture</p> <p>3.2.2 A joint Diversity, Equity and Inclusion Committee is created comprised of members of the two legacy agencies to identify key priorities, objectives and deliver on an action plan</p> <p>3.2.3 All staff and management are trained in Anti-Black Racism (ABR)</p>	<p>Director, Community Engagement and Development (co-lead)</p>
<p>Strategic Priority: Organizational Performance</p> <p><i>A high-performing organization with a well-aligned structure and processes that supports staff in delivering high quality, excellent services.</i></p>			

OBJECTIVE	2020-2021 PROJECTS	EXPECTED DELIVERABLES	LEAD
4. Integrate core operational systems and processes to improve efficiencies	4.1 Review and integrate human resource systems	4.1.1 Integrated payroll, recruitment, compensation, labour relations, health and safety, and performance management processes and systems 4.1.2 Increased capability to provide HR services in a timely and efficient manner capitalizing on the use of technology 4.1.3 Plan in place to develop and monitor new organizational culture 4.1.4 HR policies are integrated	Lead: Director, Human Resources CEO
	4.2 Review and integrate two financial systems and processes into one for Strides Toronto	4.2.1 Financial policies and processes integrated and streamlined to improve efficiency 4.2.2 Existing financial data mapped onto a single instance of Sage 300	Lead: Director, Finance, Administration and IT
	4.3 Review and integrate information technology hardware and software	4.3.1 Consultant retained to develop an IT strategic plan and to begin implementation 4.3.2 Migration and merger of key IT systems and infrastructure continues	Lead: Director, Finance, Administration and IT
	4.4 Review and integrate client information data and system(s)	4.4.1 Consultant retained to assist in selection and implementation of a client information system 4.4.2 Digital options for service scheduling and delivery tested and implemented (e.g. videoconferencing for online groups, webinars, video counselling)	Lead: Director, Finance, Administration and IT Director, Strategy, Quality and Planning (co-lead) Director, Autism Services (co-lead)

OBJECTIVE	2020-2021 PROJECTS	EXPECTED DELIVERABLES	LEAD
5. Enhance management capabilities	5.1 Implement a leadership development program	5.1.1 Management skills increased through training and coaching	Lead: Director, Human Resources
6. Create funding sustainability for programs	6.1 Identify and implement new funding models for autism and developmental services	<p>6.1.1 Enhanced organizational awareness and reputation with families seeking fee-for-service autism services</p> <p>6.1.2 Fee-for-service models developed that are responsive to feedback from families and meet the needs of children and youth</p> <p>6.1.3 Additional funding opportunities and partnerships are identified that increase program sustainability</p>	<p>Lead: Director, Autism Services</p> <p>Senior Director, Service Excellence (co-lead)</p>
<p>Strategic Priority: System Influence</p> <p><i>Ability to generate greater impact for children, youth and families by influencing system and social change.</i></p>			
7. Support system transformation in child and youth services through agency and lead agency roles	7.1 Implement strategies to ensure child and youth mental health services are well integrated into Ontario Health Teams (OHT)	<p>7.1.1 Explore implementation of MHTO as the single point of access to CYMH services within Toronto OHTs</p> <p>7.1.2 Support implementation of year one deliverables within the East Toronto Health Partners Mental Health stream (e.g. Youth Wellness Strategy; primary care and mental health hub development)</p> <p>7.1.3 Support OHTs CYMH planning and implementation activities</p>	Lead: Director, Lead Agency, System Transformation

OBJECTIVE	2020-2021 PROJECTS	EXPECTED DELIVERABLES	LEAD
	<p>7.2 Work with stakeholders and funders to establish and implement a single point of access for intensive services within the city of Toronto</p>	<p>7.2.1 Funder support obtained for centralized access and navigation system for intensive services.</p> <p>7.2.2 Stakeholders engaged and support implementation of single point of access for intensive services within the city</p>	<p>Lead: Director, Lead Agency, System Transformation</p>

4. SERVICE TARGETS

Service targets do not reflect adjustments resulting from COVID-19. Funders have indicated that they recognize that achievement of service targets will be impacted and are not requiring us to report until Q2. Service targets will be monitored closely.

4.1 Legacy East Metro Youth Services

This table details individuals served by program for legacy EMYS.

Programs/Services	Actuals to December 31, 2019	2019-2020 Service Targets	2020-2021 Service Targets
CHILDREN'S MENTAL HEALTH SERVICES			
Brief Counselling Services	846	999	999
Counselling and Therapy Services	72	82	82
Counselling Therapy Priority Access Services (A349)	94	120	120
Intensive Treatment Services			
Megan Residence	7	9	9
Day Treatment	43	58	53
Counselling Therapy (Residence)	12	13	13
Counselling Therapy (Day Treatment)	44	58	58
Whatever it Takes			
Service Coordination	42	49	49

Programs/Services	Actuals to December 31, 2019	2019-2020 Service Targets	2020-2021 Service Targets
COMMUNITY ENGAGEMENT AND DEVELOPMENT			
Youth Engagement and Outreach Programs			
Youth Outreach Workers (East Quadrant) Youth Participants	1571	2200	2200
Targeted Prevention (RISE)	1120	1242	1242
Youth in Transition (YIT)	26	40	40
Gender-Based Violence	69	60	69
Developmental Services¹			
Autism Respite	19	25	25
Asperger Respite	55	94	94
Galloway After School Program	10	13	8
Urban Tele-Mental Health	77	100	TBD ²

¹ Targets for fee-for-service programs are still being developed.

² Targets are still being developed with Ministry.

4.2 Legacy Aisling Discoveries Child and Family Centre

This table details individuals served by program for legacy Aisling Discoveries.

Programs/Services	Actuals to December 31, 2019	2019-2020 Service Targets	2020-2021 Service Targets
CHILDREN'S MENTAL HEALTH SERVICES			
Brief Counselling Services	194	450	450
Counselling and Therapy Services	483	675	675
Family/Caregiver Skills Building and Support Group Services	135	210	210
Community Capacity Building Caring Dads	23	33	33
Intensive Treatment Services			
Betty's Place (Residence)	10	13	11
Day Treatment	64	67	71
Intensive Child and Family Service	41	48	45
AUTISM SERVICES			
Evidence-Based Behavioural Services	388	383	381 ³
EARLY INTERVENTION AND COMMUNITY PROGRAMS			
Early Intervention Programs			
Growing Healthy Together Community Action Program for Children (CAPC)	105	125	125
Babies Best Start Healthy Babies Healthy Children (HBHC) – Home Visiting	575	600	574
Child Care Consultation Program Every Child Belongs			
Individual Consultation	203	256	256
Behaviour Consultation	34	27	27
Early Abilities Preschool Speech and Language Program	2,190	2,440	2,440

³ This target includes delivery of autism services through MCCSS funding only. Fee-for-service targets for delivery of autism services will be developed early in 2020.

Community service volumes represent the number of individuals who participated in each of the services listed. Individuals can be children, parents or professionals who participate in a service provided and for whom a client record is not created.

Programs/Services	Actuals to December 31, 2019	2019-2020 Service Targets	2020-2021 Service Targets
Growing Healthy Together CPNP	301	420	420
Growing Healthy Together – CAPC: Children	139	200	200
Growing Healthy Together – CAPC: Families	144	225	225
Community Support – Children	1,051	1,500	1,500
Community Support – Professionals	201	200	200
Community Support – Parents	1,198	1,500	1,500
Targeted Prevention	1,591	2,050	2,050

