

Strategic Plan 2020 - 2022

Operational Plan
April 2020 – March 2021



Strategic Plan 2020– 2022 **Operational Plan April 2020 – March 2021**

Strategic Plan Approved by the Point in Time Board of Directors on May 26, 2020
Operational Plan Approved by the Point in Time Board of Directors on July 28, 2020



Sandy Adams, Board Chair
Date: August 13, 2020



Marg Cox, Executive Director
Date: August 13, 2020

2020 Context

The purpose of this operational plan is to align the efforts of Point in Time, and to ensure we successfully meet our obligations, nurture customer/client relationships and move the organization forward towards being more efficient, effective and in line with our strategic directions. Responding to the impacts of CoVid-19 has played and will continue to play a significant role in the development and implementation of our strategic and operational plans.

VISION STATEMENT

All children and youth achieve their greatest potential within caring, responsive families and communities.

MISSION STATEMENT

Point in Time Centre for Children, Youth and Parents identifies needs, provides supports and services enabling residents of Haliburton County to function to their highest potential.



VALUES AND SERVICE PHILOSOPHY

It is our experience that people are generally best served in the context of family. At Point in Time we believe that families in Haliburton County should have access to a full range of high-quality services, delivered effectively and efficiently, to promote the well-being of children, youth and families.

We believe in the practice of prevention, early intervention and delivery of services in the least intrusive manner possible. Our services focus on the strengths of the individual and/or the family, respecting confidentiality and embracing diversity.

In addition to this focus, our Youth Justice Program promotes rehabilitation and reintegration of a young person back into their community.

Point in Time is an organization that strives to be free of discrimination and any barrier to what is in the best interest of the client.

We also strive to build capacities and to promote independence and empowerment.

Community partnerships and collaborations are a cornerstone of our organization. Point in Time's service is provided in a proactive, respectful, and comprehensive planning process that is accountable to the local community, clients and funders.

We value our staff, provide them with the necessary training and support, and promote open communication between staff and management. Point in Time is committed to staff, children, youth, parents, and volunteer development to deliver high quality services.

Strategic Directions 2020-2022

STRATEGIC DIRECTION 1

Rooted in and focused on client service

To achieve this strategic direction, we will:

- Continue to deliver locally based, innovative and responsive core family supports, mental health and youth justice services for children, youth and families through collaborative relationships with community partners.
- Maintain high quality and accessible services and prompt response times while also working to reduce wait lists and wait times.
- Through the Youth Hub, continue to be a leader in building collaborative and cross-sectoral approaches – a place of social networking and point of contact for a range of services that responds to the needs of young people ages 12 to 25 years in our community, including those transitioning into adulthood.



STRATEGIC DIRECTION 2

Be an advocate and strong voice with our community

To achieve this strategic direction, we will:

- Effectively utilize all communications tools and resources to improve communications in ways that build on existing outreach and engagement and strengthen marketing to ensure the community knows who we are and what we do.
- Listen to and work with those with lived and living experience in our joint advocacy, education and promotion of responsive services and approaches.
- Build the capacity of staff and board members to be effective advocates, collaborators and champions in shaping a system that works to respond to the needs of children, youth and families.



STRATEGIC DIRECTION 3

Committed to organizational effectiveness and sustainability

To achieve this strategic direction, we will:

- Improve and adapt our day to day client work, services and organizational approaches and outcomes through a continuous cycle of review of evidence, assessment and implementation of best and emerging practices.
- Demonstrate that we value and support all staff by creating a healthy workplace - one that is engaging, fair, responsive and rooted in a recognition of the skills, knowledge and abilities of staff in the achievement of our mission.
- Continuously build and maintain staff engagement, development and learning within and across the organization.



MEASURING OUR IMPACT & PROGRESS

The Board of Directors and staff of Point in Time are committed to continuous learning, evaluation and performance measurement.

The Leadership team monitors performance against the prescribed milestones in bi-monthly strategic meetings and the Executive Director provides quarterly and year-end reports to the Board to ensure appropriate oversight and accountability.

As well, the Performance Measurement Framework incorporates indicators and accomplishments in the same three key areas:

- Rooted in and focused on client service
- Be an advocate and strong voice with our community
- Committed to organizational effectiveness and sustainability

Our work in this area will be supported and informed by a range of expertise and resources including Children's Mental Health Ontario (CMHO), the Ontario Centre of Excellence for Child and Youth Mental Health, a wide range of service providers and funders.

OPERATIONAL PLAN INITIATIVES/QUALITY IMPROVEMENT GOALS

APRIL 2020 to March 2021

| Initiatives/Goals This Fiscal Year | Milestones/Key Activities | Milestone Completion Date | Outcomes | Person taking Lead |
|--|--|--|--|---------------------------|
| Strategic Direction #1: Rooted in and focused on Client Service | | | | |
| 1A. Community partnerships that result in enhanced and complementary client services and increased resources to our community | M1- Staff involvement on external committees that results in increased resources to our community | M1- March 31, 2021 | M1- | M1- LH |
| | M2- Increased referrals for service from the following sources: OPP (YJ); CAS (DR); Health Unit (Dawn H). | M2- March 31, 2021; monitor quarterly | M2- | M2- <u>MS</u> ; DH |
| | M3- One new agreement/MOU for new/enhanced services | M3- July 31, 2020 | M3- Five Counties contract re: Coordinated Service Plan | M3- DH |
| | M4- Participate in the development of at least one Haliburton County-specific service (e.g., Ontario Health Team, Haliburton County Service Provider Group) | M4- March 31, 2021 | M4- | M4- MC |

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| <p>1B. Streamlined, timely and innovative access to PinT services</p> | <p>M1- Review wait times for services quarterly</p> <p>M2- Develop action plan if wait times exceed targets</p> <p>M3- Develop and implement a plan for increased use of technology going forward based on client and staff feedback and emerging best practices.</p> <p>M4- Increased direct service time with clients</p> | <p>M1- July 15, 2020; Oct 15, 2020; Jan 15, 2021</p> <p>M2- As needed</p> <p>M3- March 31, 2021</p> <p>M4- March 31, 2021; monitor quarterly</p> | <p>M1- Reviewed July 15, 2020;</p> <p>M2- Action plan created July 17, 2020;</p> <p>M3-</p> <p>M4-</p> | <p>M1- MWM</p> <p>M2- MWM</p> <p>M3- LH</p> <p>M4- LH</p> |
| <p>1C. Further development of the Haliburton County Youth Wellness Hub</p> | <p>M1- Brainstorm and implement strategies to reach more youth virtually during and post-CoVid-19 social distancing requirements.</p> <p>M2- Finalize Hub Policy and Procedures manual.</p> <p>M3- Peer Ambassadors trained and active in hub processes and PA support/coaching in place</p> <p>M4- Delivery of innovative programs within the Hub space (e.g., mindfulness)</p> | <p>M1- March 31, 2021</p> <p>M2- August 31, 2020</p> <p>M3- August 31, 2020</p> <p>M4- March 31, 2021</p> | <p>M1- [count strategies/count reach]</p> <p>M2-</p> <p>M3-</p> <p>M4- Mindfulness & Movement (July 2020)</p> | <p>M1- MWM</p> <p>M2- MWM</p> <p>M3- MC</p> <p>M4- MJ</p> |

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| 1D. Provide services that are responsive to client needs during and after the CoVid-19 pandemic. | M1- Provide staff with training and technology necessary to provide client service via phone and videoconferencing | M1- April 30, 2020 | M1- staff allowed to take computers home from office to work from home; as of June 30, 2020, 7 trainings specific to virtual/tele-therapy | M1- MS |
| | M2- Provide concrete support to clients (e.g., grocery gift cards, phone & gas cards, etc) | M2- March 31, 2021 | M2- | M2- LH |
| | M3- Staff training related to the impact of CoVid-19 on clients; (e.g., grief, housing, trauma, case management, complex needs) | M3- March 31, 2021 | M3- As of June 30, 2020: 13 online trainings specific to CoVid-19 | M3- MWM |



| Initiatives/Goals This Fiscal Year | Milestones/Key Activities | Milestone Completion Date | Outcomes | Lead |
|---|--|-------------------------------|--|----------------|
| Strategic Direction #2: Be an advocate and Strong Voice with our Community | | | | |
| 2A. Stand against oppression and racism in our community and globally. | M1- Provide information and training (formal and informal) to staff specific to anti-racism and anti-oppression so staff have the knowledge to implement anti-oppressive practices. | M1- September 30, 2020 | M1- | M1- MS |
| | M2- Promote Public Awareness of racism and oppression by engaging in community events (as rep of PinT), radio, public information on social media, etc. | M2- March 31, 2021 | M2- Marg spoke at AGM; video for Minden Pride re LGBTQ youth; | M2- MWM |
| | M3- Compile a list of external resources that support referrals for clients who require more specialized services and supports (e.g., Métis Nation of Ontario) | M3- August 31, 2020 | M3- | M3- MS |

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| 2B. Participate in changing landscape of children's mental health, Youth Justice and Early Intervention | M1 -attend 75% information meetings with funders and partners | M1 - March 31, 2021 | Not applicable | M1 - MC |
| | M2 -communicate regularly with staff about changes, at staff meetings and with open-door policy | M2 - March 31, 2021 | | M2 - MC |
| | M3 -Participate in 75% of service provider meetings for YJ East Kingston area | M3 - March 31, 2021 | | M3 - LH; MS |
| | M4 -Attend 75% Community of Practice for Coordinated Service Plan meetings | M4 - March 31, 2021 | | M4 - DH |
| | M5 -Continue to implement new Infant development guidelines | M5 - March 31, 2021 | | M5 - DH |



| Initiatives/Goals This Fiscal Year | Milestones/Key Activities | Milestone Completion Date | Outcomes | Lead |
|--|---|--|--|--|
| Strategic Direction #3: Committed to Organizational Effectiveness and Sustainability | | | | |
| 3A. Prepare for CCA Accreditation 2020 | M1- P&P updates completed and approved M2- Update job descriptions M3- Update MOUs M4- All documents/narratives uploaded and linked | M1- June 15, 2020 M2- June 15, 2020 M3- July 15, 2020 M4- August 27, 2020 | Not applicable | M1- MWM M2- MWM M3- MWM M4- MWM |
| 3B. Commitment to a Healthy and Trauma-Informed Workplace where staff feel valued and supported | M1- Support staff to adapt to changes during CoVid-19 pandemic (e.g., clear procedures for safety, flexibility in work hours/location, reminders about benefits and self-care, tangible recognition/appreciation) M2- Complete one staff survey M3- Monitor and respond to concerns related to caseload and workload (e.g., increased numbers due to CoVid-19) | M1- August 31, 2020 M2- March 31, 2021 M3- March 31, 2021 | M1- M2- M3- | M1- DH-H&S LH M2- LH M3- All |

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| | <p>M4- Provide wellness supplies on-site (e.g., workout room)</p> <p>M5- Training for leadership team in Trauma-Informed organizational practices</p> <p>M6- Staff training in Trauma-Informed Practice (TIP)</p> | <p>M4- June 30, 2020</p> <p>M5- September 30, 2020</p> <p>M6- December 31, 2020</p> | <p>M4- treadmill, exercise bike, massage chair</p> <p>M5-</p> <p>M6-</p> | <p>M4- LH</p> <p>M5- RP</p> <p>M6- RP/MS</p> |
| 3C. Anticipate and adapt to changing technology needs (Stay apprised of new technology to support staff, comply with ministry expectations and requirements of professional colleges.) | <p>M1- Invest in current technology, schedule/budget for updating technology</p> <p>M2- Increased utilization of data (e.g., CANS, EMHware, to measure program outcomes and improve service, etc)</p> | <p>M1- March 31, 2021</p> <p>M2- March 31, 2021</p> | <p>M1-</p> <p>M2-</p> | <p>M1- LH</p> <p>M2- LH/MWM</p> |
| 3D. Increased staff engagement and development that fits with agency future vision | <p>M1- Add 2 staff to leadership team so more teams are represented at the leadership level</p> <p>M2- Increased capacity to provide virtual service delivery (for example; # staff training; access to technology; financial compensation).</p> | <p>M1- June 15, 2020</p> <p>M2- June 30, 2020</p> | <p>M1- FST and YJ representatives joined in June</p> <p>M2- As of June 30, 2020: 7 trainings specific to virtual/tele-therapy; staff provided with computers to work from home; staff provided with additional</p> | <p>M1- LH</p> <p>M2- LH</p> |

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| | M3- Articulate an agency future vision in writing for the 2020-2021 year | M3- June 30, 2020 | compensation for cell phone use. M3- June 29, 2020 | M3- LH |
| 3E. Succession Planning as an ongoing and continuous process for organizational sustainability | M1- Provide staff training/ support/ coaching related to management skills M2- Orientation to roles and expectations clarified in 6 leadership meetings M3- Quarterly check-ins during leadership meetings about communication and roles. | M1- March 31, 2021 M2- March 31, 2021 M3- June 2020; September 2020; December 2020; March 2021 | Not applicable | M1- MC M2- MC M3- MC |

Legend:

CAS- Children's Aid Society; **DR-** Differential Response; **OPP-** Ontario Provincial Police; **YJ-** Youth Justice; **MOU-** Memorandum Of Understanding; **P&P-** Policy and Procedures; **CANS-** Child Adolescent Strengths and Needs

MC- Marg Cox; **LH-** Lisa Hamilton; **MWM-** Michelle Wolfe Miscio; **MS-** Mary Sisson; **MJ-** Melanie Jones; **RP-** Rachelle Poirier