



PETERBOROUGH
Youth Services

PYS Strategic Road Map 2023 – 2028

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Introduction

Following a meaningful engagement and planning process, Peterborough Youth Services (PYS) has developed a new Strategic Road Map that outlines our priorities for the next five years, from 2023 to 2028. Guided by an evidence-informed model of strategic planning called the Balanced Scorecard (Kaplan, Norton), our new Strategic Road Map is driven by an updated vision, mission, and set of core values. We have also established three new strategic priorities to guide our decision-making in all aspects of the Agency's work, internally and externally.

Our strategic plan is an intentional document that provides a roadmap to how we will achieve our goals and realize our future. Our vision – A thriving organization leading through collaboration to deliver high quality, equitable service – is vitally important as we think about the positive impact we want to have on our community. Our mission is clearly stated and focused, and we strongly believe that this new plan will not only strengthen our foundation but also create the conditions needed to build a stronger more collaborative community of stakeholders.

Planning Context

The past few years have brought tremendous change to both our community and to our organization. As our community becomes more diverse, it is increasingly important that we consider how to deliver programs and services that meet the needs of children, youth and families. Broader community challenges, including a lack of affordable housing, the rising cost of food, and an increase in equity deserving populations continue to affect families in our region. Sector-wide challenges including limited resources to meet increasing needs continue to have an impact on us and our partners.

The COVID-19 pandemic provided opportunities for learning at PYS as we have learned the value of technology and flexibility in service delivery and have adapted to best meet the needs of children, youth and families during challenging times. Staff are the organization's most valuable resource and it is important that they continue to be supported and valued for their dedication and commitment to excellence. As we move forward in conditions of unstable inflation, limited resources and increasing costs, we must consider how to best support staff well-being while at the same time meet client and community need. Finally, we know that our work doesn't happen in isolation and that children, youth and families rely on a wide variety of local supports. Strengthening collaborations and partnerships will be a key strategic focus in the coming years in leveraging resources and opportunities to build coalitions and optimize various areas of expertise.

This strategic planning process provided us with the opportunity to listen, reflect and plan. We have emerged from the process with a renewed focus on creating a strong organizational foundation. We are confident that through this Strategic Road Map, we will be able to build on our previous successes in supporting children, youth and families towards the improvement of client and community safety and wellbeing.

The Balanced Scorecard Model upon which our Strategic Road Map is based includes assumptions that help guide organizational decision making, prioritization of initiatives, and implementation support. These include 6 Critical Success Factors for long-term organizational stability: 1) Engaged Leadership, 2) Change Management Incorporated, 3) Data-informed Decision Making, 4) Strong Project Management Discipline, 5) Long Term Commitment and 6) Motivated Behaviours. There will be evidence of each of these critical success factors in the execution of our Strategic Road Map over the coming years.

Engagement

As part of a strong engagement process, we invited the Board, staff members, service users, and community partners to share their insights and perspectives.

Board members and Agency staff and leadership participated in visioning sessions, interviews and surveys facilitated by an independent consultant. Other important individuals and groups, including clients, and community partners were invited to share their thoughts through focus group sessions, interviews, and an online survey. Results of engagement were collected and collated in an Engagement Report provided to the PYS Management Team who then completed an affinity grouping process to inform the identification of themes, language and definitions required to develop of our Mission, Vision, Core Values, Strategic Themes and Objectives to present to the Board of Directors for review and approval.

We are thankful for the participation of approximately 49 individuals who provided their valuable insights and perspectives to the process.

Engagement Methodology

Various stakeholders were included in a variety of modes of consultation, based upon their availability and preference, including individual interviews, focus groups and surveys.



Plan Implementation and Monitoring

To ensure the successful implementation of our strategic priorities, the PYS Management Team / Board of Directors commits to the following actions:

1. The creation of annual operational plans that identify strategic initiatives, objectives, key performance measures, and roles and responsibilities;
2. Monitor and measure effectiveness of the strategic / operational plan annually;
3. Communicate progress to stakeholders on a regular basis by way of a Strategic Road Map Scorecard Report;
4. Complete an annual review of the strategic plan to amend objectives and strategies if needed, and to ensure these are reflected in annual operational plans and budgets.

Mission, Vision and Core Values

As part of this planning process, we have revised our mission and vision statements to be more reflective of our Child and Youth Mental Health (CYMH) and Youth Justice (YJ) mandates and responsibilities along with updated core values that will guide us as an organization into the next phase of our strategic journey.

Mission

We are a mental health and youth justice organization serving children youth and families. We provide a range of accessible, collaborative and responsive services for the improvement of client and community safety and wellbeing.

Vision

A thriving organization leading through collaboration to deliver high quality, equitable service.

Core Values

Excellence: We believe in providing accountable, innovative, high quality, and ethical service delivery. This is achieved through standardized practices, continuous quality improvement, and data-informed decision making.

Employee Wellbeing: We believe in strengthening internal relationships, supporting staff in their roles, and promoting a positive and respectful working environment. We believe a well-supported team has high morale, is effective and sustainable.

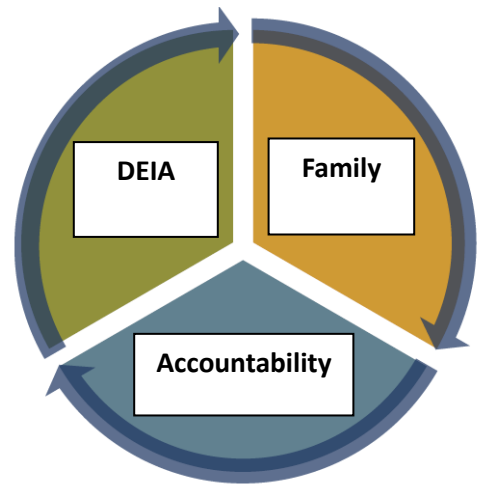
Responsive collaboration: We believe in being flexible, creative, and adaptive while working in partnership with clients and other stakeholders.

Inclusion and Equity: We believe in the creation of spaces where people feel they are included with equitable access.

Dignity: We believe that all people are worthy of honour and respect. We engage with humility as agents of hope.

Strategic Themes/Priorities

- **Diversity, Equity, Inclusion and Access (DEIA)**
- **Family**
- **Accountability**



Strategic Perspectives

In managing the Agency's work throughout the 2023-2028 Strategic Road Map period, the organization will maintain constant and balanced focus on the following 4 strategic perspectives:

- Stakeholder
- Financial
- Internal Process
- Organizational Capacity

By doing so, we will ensure that each domain is considered in the operational and strategic decision-making processes on a day-to-day basis as well in planning future goals and outcomes. Maintaining balance in these perspectives ensures that the Agency's internal and external work is integrated, achievable and sustainable.

Strategic Results

The following are the expected outcomes from successfully executing the Agency's Strategic Road Map:

DEIA: Increased access, representation and belonging for stakeholders

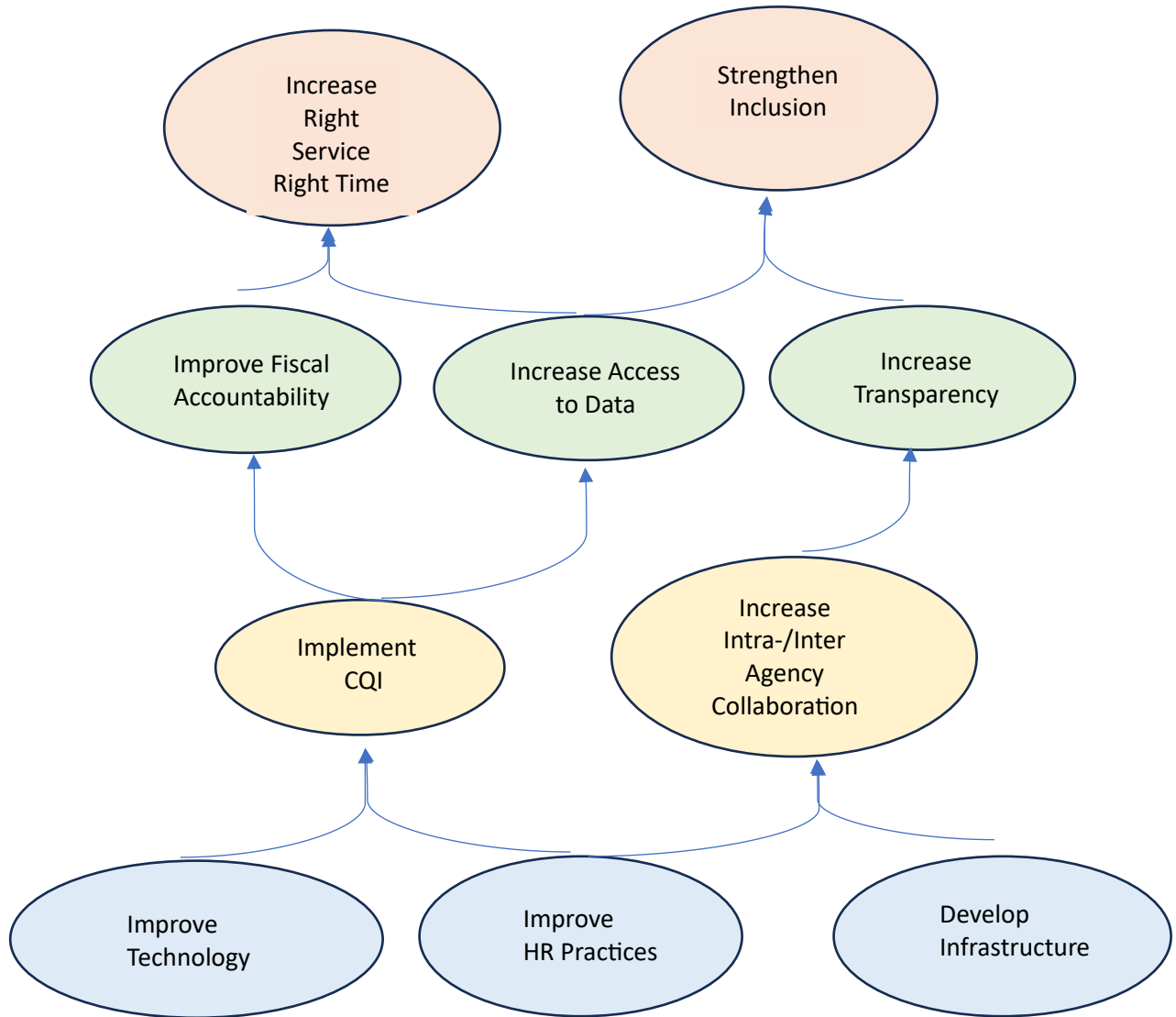
Family: The family context is considered in all of our work

Accountability: Expectations we hold to ourselves and to our stakeholders that we will fulfill our commitments and be responsible for our actions, using evidence-informed practices

Strategic Objectives

Stakeholder <ul style="list-style-type: none">• <u>Objective #1: Strengthen Inclusion</u>• <u>Objective #2: Increase Right Service/Right Time</u>
Financial <ul style="list-style-type: none">• <u>Objective #1: Increase Transparency</u>• <u>Objective #2: Increase Access to Data</u>• <u>Objective #3: Improve Fiscal Accountability</u>
Internal Process <ul style="list-style-type: none">• <u>Objective #1: Implement CQI</u>• <u>Objective #2: Increase Intra-/Inter Agency Collaboration</u>
Organizational Capacity <ul style="list-style-type: none">• <u>Objective #1: Develop Infrastructure</u>• <u>Objective #2: Improve HR Practices</u>• <u>Objective #3: Improve Technology</u>

Strategy Map



Appendix A

PYS Strategic Road Map 2023 - 2028 Glossary of Terms

Strategic Road Map - Process Language

1. Mission

The Mission statement articulates the Agency's purpose, defines its clients/stakeholders and describes the services provided. An effective mission statement makes it easy to determine whether a particular initiative or activity is in alignment with the Agency's purpose.

2. Vision

The vision creates a picture of a successful organizational future through a vivid, compelling and time-limited statement that captures the imagination. It is intended to be emotionally inspiring and create a sense of urgency for those who are responsible for carrying it out and be accountable for performance and results.

3. Core Values

Core values establish what the Agency believes in and the kind of behaviour it wants to reinforce. Values create a moral compass that forms the basis for decision making and influencing day-to-day actions.

4. Strategic Theme

The focus area(s) that build on the client value proposition to define the organization's high-level strategy, break down the vision and mission into action and focus energy and resources on desired strategic results.

5. Strategic Objective

Specific continuous improvement activities, balanced across the perspectives, that break down strategy into smaller components and make strategy actionable by involving all employees in operationalizing the Agency's goals.

6. Perspective(s)

A perspective is a view of an organizational strategic performance viewed through a particular lens. Four basic perspectives are used to encompass an organization's activities. These are i) Stakeholder(s), ii) Financial, iii) Internal Process and iv) Organizational Capacity.

I. Stakeholder(s)

Individuals or groups that have an interest in the organization. This can include but is not limited to: people seeking services, Agency personnel, board members, community and partner agencies, equity deserving groups, donors, funders and Ministries.

II. Financial

The management and responsible use of funding from ministry and other sources within our fiduciary responsibility to ensure the best value for that money. (Includes balancing budgets, assets and liabilities, cash flow to cover day to day costs, fundraising and fulfilling Ministry agreements.)

III. Internal Process

Processes internal to the Agency that direct, support and impact overall program delivery and effective services. (Includes business rules, service descriptions, policies and procedures, personnel practices, committees, communications, and program reviews)

IV. Organizational Capacity

The extent and capability of the Agency to manage its operations from employee productivity to Board governance. (Includes budget, personnel, technology, infrastructure, Ministry Transfer Payment Agreements, Service Descriptions)

Strategic Road Map – Content Language

1. Mental Health

Mental health is a state of well-being in which the individual realizes their own abilities, can cope with the normal stresses of life, can work productively and fruitfully, and is able to contribute to their community. (Adapted from: WHO)

Mental health problems and illnesses refer to the full range of behaviours, thinking and emotions that bring about levels of distress, suffering and impairment in individuals. Mental disorder(s) is used to refer specifically to diagnosed illnesses.

It's important to understand that mental health and mental health problems are not opposing conditions. Someone with a diagnosed mental illness can experience good mental health, while someone without a diagnosed mental illness can experience difficulties at certain times of stress (e.g., job loss, housing changes, bereavement) (MHCC, 2009). This suggests that the two concepts are not conflicting, and that a diagnosis, or lack of diagnosis, does not define a person and their experiences.

(Adapted from: CAMH)

2. Youth Justice

Applies to youth aged 12 to 17 who live in Peterborough, Northumberland, Kawartha Lakes, and/or Haliburton and get into trouble with the law. The youth criminal justice system is intended to protect the public by holding youth accountable, promoting the rehabilitation and reintegration of youth back into society, and preventing crime. The youth criminal justice system must be separate from the adult system and based on the principle that youth are presumed to be less morally blameworthy than adults.

(Adapted from Dept of Justice, Canada)

3. Children, youth and families

Children and Youth

Children and youth include infants (aged 0-2), children (aged 3-11), youth (aged 12-17), and young adults (aged 18-24) years of age. Depending on the program, different age-related eligibility criteria for service may exist.

Family/Families

Any combination of two or more persons who are bound together over time by ties of mutual consent, birth and/or adoption or placement.

This definition of family is *deliberately broad* to ensure that it captures all families and family experiences. It is a *functional definition* of family that focuses on relationships and roles – what families *do*, not what they look like.

This definition is inclusive of diverse family structures including (but not limited to) single parents, stepfamilies, blended families, extended families, married or common-law couples, skip-generation families, chosen families and more.

Family includes at least one relationship between an adult and another person from age 0 to 24 – a relationship *over time*, which signifies that a commitment has been made.

(Adapted from Vanier Institute)

4. Client

A client is defined as the intended direct recipient of the Child and Youth Mental Health or Youth Justice voluntary service(s). A person/individual/family becomes a client once they have provided consent for service (including verbal consent); until such time they are considered a referral.

For Youth Justice mandated programs, a youth becomes a client at the time of referral from Probation.

A client is no longer a client at the time of discharge from any given service.

(Adapted from MOH/MCCSS)

5. Thriving Organization

A thriving organization is meaningfully engaged with key stakeholders in multiple dynamic creative processes of service delivery, communication, collaboration, learning, innovation and growth, to promote excellent outcomes, stability, and well-being.

6. Quality

Quality is a measure of the degree to which services and processes optimize the likelihood of desired outcomes. Services, processes and outcomes should be timely, sustainable and consistent with current evidence informed practice. Quality encompasses all areas of the agency, and can be applied to staff, programs, and services.

(Adapted from CMHO)

7. Equity

“Where everyone is treated according to their diverse needs in a way that enables all people to participate, perform, and engage to the same extent.”

(Canadian Centre for Diversity and Inclusion - CCDI)

Unlike equality, equity does not aim to treat all individuals in the exact same way. Instead, equity recognizes that advantages and barriers exist, and that as a result, different people have different needs that must first be addressed to ensure their access to opportunities.

8. Accountability

Expectations we hold to ourselves and to our stakeholders that we will fulfill our commitments and be responsible for our actions, using evidence-informed practices.

9. Ethical: Professional Ethics

Consistent set of values, principles, and standards that guide and direct the conduct of a group of professionals. (Adapted from CASW)

10. Standards/Standardized practices

A standard provides a set of agreed-upon rules, guidelines or characteristics for activities or their results. Standards establish accepted practices, technical requirements, and terminologies for diverse fields. Standardized practices/Standardized processes help to limit risk and to improve effectiveness and efficiency.

(Adapted from Standards Council of Canada)

11. Continuous Quality Improvement

“Continuous Quality Improvement (CQI) is a progressive incremental improvement of processes, safety, and [client] care. The goal of CQI may include improvement of operations, outcomes, systems processes, improved work environment, or regulatory compliance... Through the iterative process, improvements are made, the effect of the improvements is measured, then the process is repeated until the desired outcome is achieved.” (Gupta & O’Donnell, 2023)

12. Inclusion/Belonging

Inclusion is creating a culture that embraces, respects, accepts, and values diversity. It is a mindful and equitable effort to meet individual needs so everyone feels valued, respected, and able to contribute to their fullest potential. Whereas numerous factors (eg colonization, geo-political economics, migration, local demographics) generate the particular mix of diversity in a community or organization, inclusion is the choice and the activity that helps to create a more diverse mix, and helps the mix work well for all members of the community or organization. Inclusion means that members feel a sense of belonging, security, acceptance, and support.

(Adapted from CCDI)

13. Evidence-informed

“Consists of thoughtfully consulting the research literature and examining the organization’s services, considering the best available evidence in light of client values, preferences, clinical or health status, circumstances and practitioner expertise, and basing decisions on this information. It is a broad approach that encompasses, but is not limited to: promising practices, practice-based evidence and data driven decision-making. Both the professional literature and evidence gathered through the organization's own data collection and analysis are valid sources to demonstrate how the services are informed by evidence.” (CCA)

14. Infrastructure

The physical resources and space required for agency activity.

References:

- Canadian Association of Social Workers
- Canadian Centre for Accreditation
- Canadian Centre for Diversity and Inclusion
- The Centre for Addiction and Mental Health (CAMH)
- Childrens' Mental Health Ontario
- Department of Justice, Canada
- Gupta & O'Donnell, 2023
- Ministry of Health, Ontario
- Ministry of Children, Community and Social Services, Ontario
- Ontario College of Social Workers and Social Service Workers
- Rohm, H et al. The Institute Way The Institute Press, 2016
- Standards Council of Canada
- Vanier Institute
- World Health Organization