Integrated Service & Budget Plan

Board Presentation March 2026



Société d'aide à l'enfance de DURHAM

DURHAM Children's Aid Society

OUR VISION

All children and youth in Durham Region are safe and thriving in their families, identities, culture, and communities.

OUR MISSION

Durham CAS protects and supports children and youth by engaging families and partnering with communities to deliver trauma-informed, responsive services. We are guided by Indigenous and equity affirming outcomes, transparency, accountability, and compassion, with a commitment to transformative change

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we acknowledge

We acknowledge this land is situated within the traditional and treaty territory of the Mississaugas of Scugog Island First Nation, signatories of the 1788 Gunshot Treaty and 1923 Williams Treaties.

This land is home to the Indigenous Peoples.

Let us acknowledge the deliberate acts and traumas of the past through authenticity, solidarity, truth, and reconciliation.

Let us celebrate Indigenous communities by being leaders of action in the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission's recommendations.

Let us move forward together with kindness and respect.

DURHAM Children's Aid Society



The Mississaugas of Scugog Island First Nation moved into southern Ontario from their former homeland north of Lake Huron around the year 1700. The Mississaugas are a branch of the greater Ojibwa Nation, one of the largest native groups in Canada.



The Johnson-Butler Purchase of 1787-88 (the "Gunshot Treaty," referring to the distance a person could hear a gunshot from the lake's edge) is one of the earliest land agreements between representatives of the Crown and the Indigenous peoples of Upper Canada (later Ontario).



The Williams Treaties were signed in 1923 by the governments of Canada and Ontario and by seven First Nations: Alderville, Chippewas of Beausoleil, Chippewas of Georgina Island, Chippewas of Rama, Curve Lake, Hiawatha and Mississaugas of Scugog Island First Nation.



This Declaration provides a road map for the Government of Canada and First Nations, Inuit, and Metis peoples to work together to implement lasting reconciliation, healing, and cooperative relations.



The Truth and Reconciliation Commission provided those affected by the legacy of the residential schools policy with an opportunity to share their stories and experiences. The Commission released its final report detailing 94 calls to action.

DECLARATIVE STATEMENTS

Indigenous Statement

We commit to honouring the diverse Indigenous histories, practices and cultural teachings that have been in place since time immemorial, including the seven sacred teachings, the great law of peace and many others.

Anti-Black Racism Statement

We recognize that people of African descent represent a distinct group whose human rights must be promoted and protected. We stand in solidarity with the Black community and commit to intentional change through agitation and advocacy for dignity, racial equity and social justice.

AOPDEI Statement

We will actively work to recognize, challenge and dismantle systemic oppression and inequity against racialized and historically marginalized populations, including the unique circumstances and needs of Black, Indigenous, 2SLGBTQ communities, individuals with varying visible and invisible abilities, and those facing the hardships of poverty.



Agenda

- Welcome
- Service & Budget Key Considerations
- Service Plan Structure
- Service Plan initiatives and Projects
- Enablers Projects & Initiatives
- Budget Priorities
- Conclusion & Next Steps
- Questions & Discussion

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Service Plan Action Pillars

Durham Children's Aid Society



Strategic Plan Overview and Impact

PILLAR	FOCUS AREA	INTENDED IMPACT
Anti-Oppressive & Intersectional Responsiveness	Equity, Indigenous-affirming practices, safer spaces	Reduce disparities, foster inclusion
Courageous, Ethical & Innovative Sector Leadership	Public education, policy advocacy, sector capacity	Drive systemic change in the sector and beyond, strengthen family preservation
Community-Centred Engagement & Partnerships	Co-creation, cross-sector collaboration, service integration	Empower marginalized communities, enhance access
Organizational Culture & Workforce Wellbeing	Trauma-informed practice, leadership development, staff support and wellness	Improve staff wellbeing, Enhance trust
Financial Sustainability & Innovation	Budget alignment, funding diversification, digital transformation	Ensure long-term viability, support equity goals

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Service & Budget Plan Key Considerations

1. Service Planning Scope

The service planning process intentionally extends beyond the Society's statutory mandate to include broader organizational priorities and emerging community needs identified for the year. This ensures a proactive, forward-looking approach that balances legislative obligations with innovation, prevention, equity, and system improvement initiatives.

2. Strategic Alignment

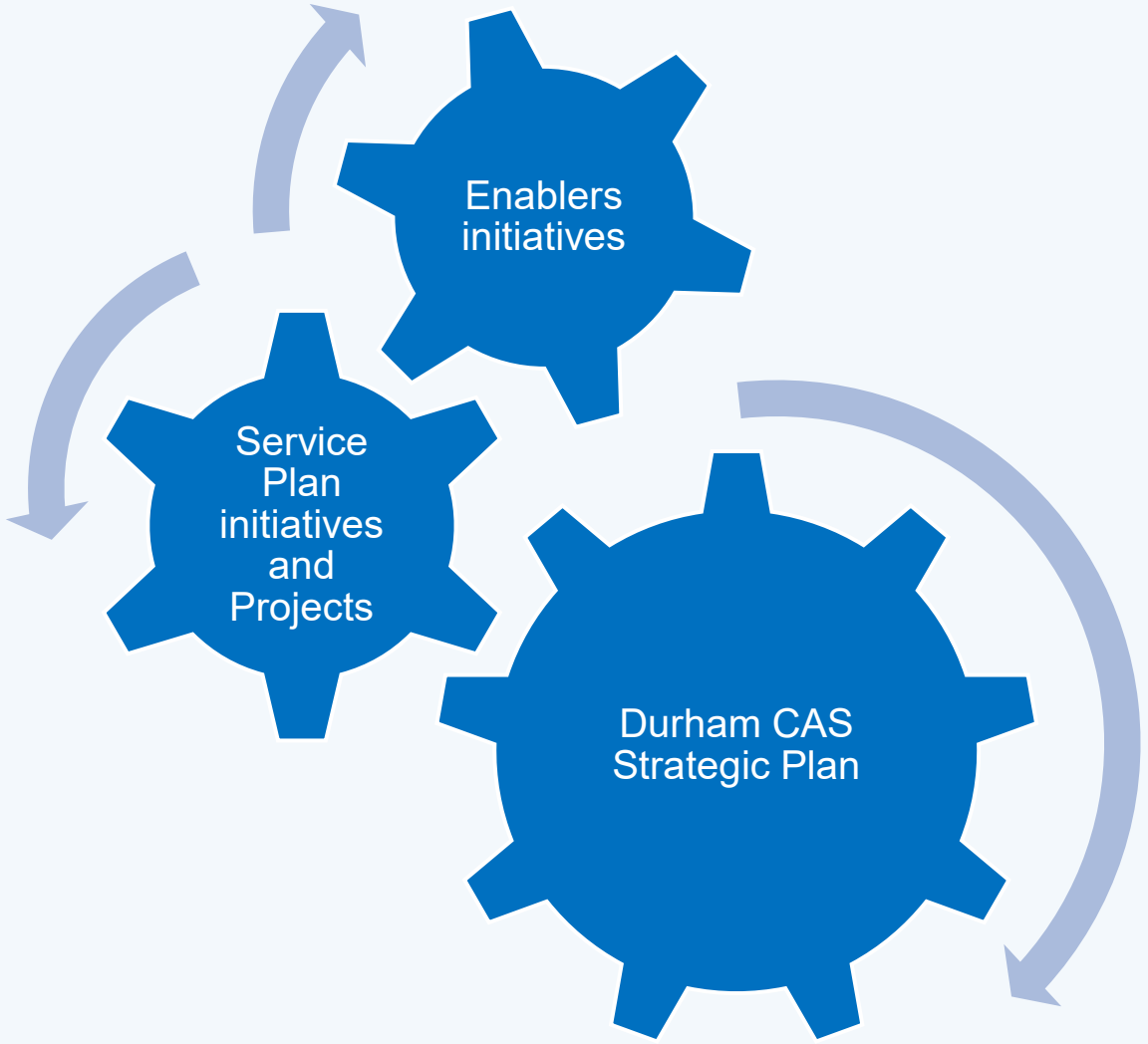
Each identified area of focus is clearly aligned with the Agency's Strategic Plan's pillars. Activities are organized within these pillars to ensure coherence, reinforce strategic priorities, and promote cross-departmental alignment in implementation.

3. Enabler initiatives

Enabler initiatives are activities and projects that establish the necessary conditions for successfully implementing the Service Plan. Although they may not always involve direct service delivery, they enhance the Society's capacity, infrastructure, and systems, ensuring the Service Plan can be carried out effectively and sustainably.



Service Plan Structure





Service Plan Initiatives and Projects

Durham Children's Aid Society

2026-2027 Service Plan Initiative and Projects

Pillar	Activity	Intended Impact
Pillar 1	Developing an Anti-Racist & Anti-Oppressive Framework	To embed anti-racist and anti-oppressive principles into policies, decision-making, supervision, and service delivery practices, resulting in more equitable outcomes for children, youth, and families from equity-deserving communities.
Pillar 1	Developing an Indigenous Affirming Engagement Strategy	To strengthen culturally safe and respectful engagement with Indigenous children, families and communities by aligning practices with principles of reconciliation and self-determination.
Pillar 1	Develop and Implement a Disaggregated Data Collection Plan	To improve equity-informed decision-making by systematically collecting and analyzing disaggregated data (e.g., race, ethnicity, Indigenous identity, gender, geography where appropriate and ethical).
Pillar 1	Develop an Equity Strategy	To ensure that all children, youth, families, and staff experience fair, inclusive, and culturally responsive services and workplace practices.
Pillar 4	Develop a professional development accountability Framework	To ensure that staff training and professional development are strategically aligned with organizational priorities, legislative requirements, and best practice standards.

2026-2027 Service Plan Initiative and Projects

Pillar	Activity	Intended Impact
Pillar 2	Developing a Community Outreach Engagement Strategy	To strengthen trust, transparency, and collaboration between the Society and the communities it serves.
Pillar 3	Develop a Hub Partnership Framework	To formalize collaborative relationships with organizations in the building through a structured framework that clarifies roles, responsibilities and communal activities.
Pillar 5	Develop a Digital Transformation Strategy Aligned with Strategic Plan Priorities	To modernize systems, workflows, and data infrastructure in a manner that directly supports strategic priorities, service provision, and operational efficiency.
Pillar 5	Develop and Implement a Revenue Generation Strategy	To diversify funding sources and increase financial sustainability by establishing structured revenue-generation mechanisms (e.g., grants, partnerships, sponsorships). This will enhance organizational resilience and support long-term strategic investments in service innovation and equity initiatives.
Pillar 5	Conduct an Environmental Scan of Relevant Funding Opportunities	To identify sustainable funding streams that align with strategic priorities, and innovation efforts without over-reliance on core funding allocations.



Enablers Projects and Initiatives

Enabler Initiative and Projects

Activity	Intended Impact
Implement and support the Agency Structure Realignment with associated Projects a) Creation of the Child and Youth Advocacy Centre (CYAC) Team b) Enhancing Staffing Resources within the African Canadian Service Teams c) Establishment of a Dedicated Intimate Partner Violence (IPV) Team d) Journey to Zero Initiative (Reducing the Number of Children and Youth in Care)	To create a more streamlined, clearly defined, and strategically aligned organizational structure that improves quality service delivery for children, youth and families and staff well-being.
Implement an integrated technology and data solutions for service delivery	To enhance real-time service oversight and data-informed decision-making by integrating data systems into service monitoring processes, particularly in the finance area. This initiative will improve data accuracy and strengthen finance monitoring.
Develop and strengthen a Service Excellence, Compliance, and Accountability Framework	To ensure consistent adherence to service standards, legislative requirements, and best practice guidelines, thereby strengthening service quality and accountability mechanism.
Enhance, design and implement comprehensive staff health, safety, and wellness initiatives	To strengthen workplace health and safety systems, support staff wellbeing, and implement preventative strategies.



Budget Priorities

2026–27 Budget Priorities

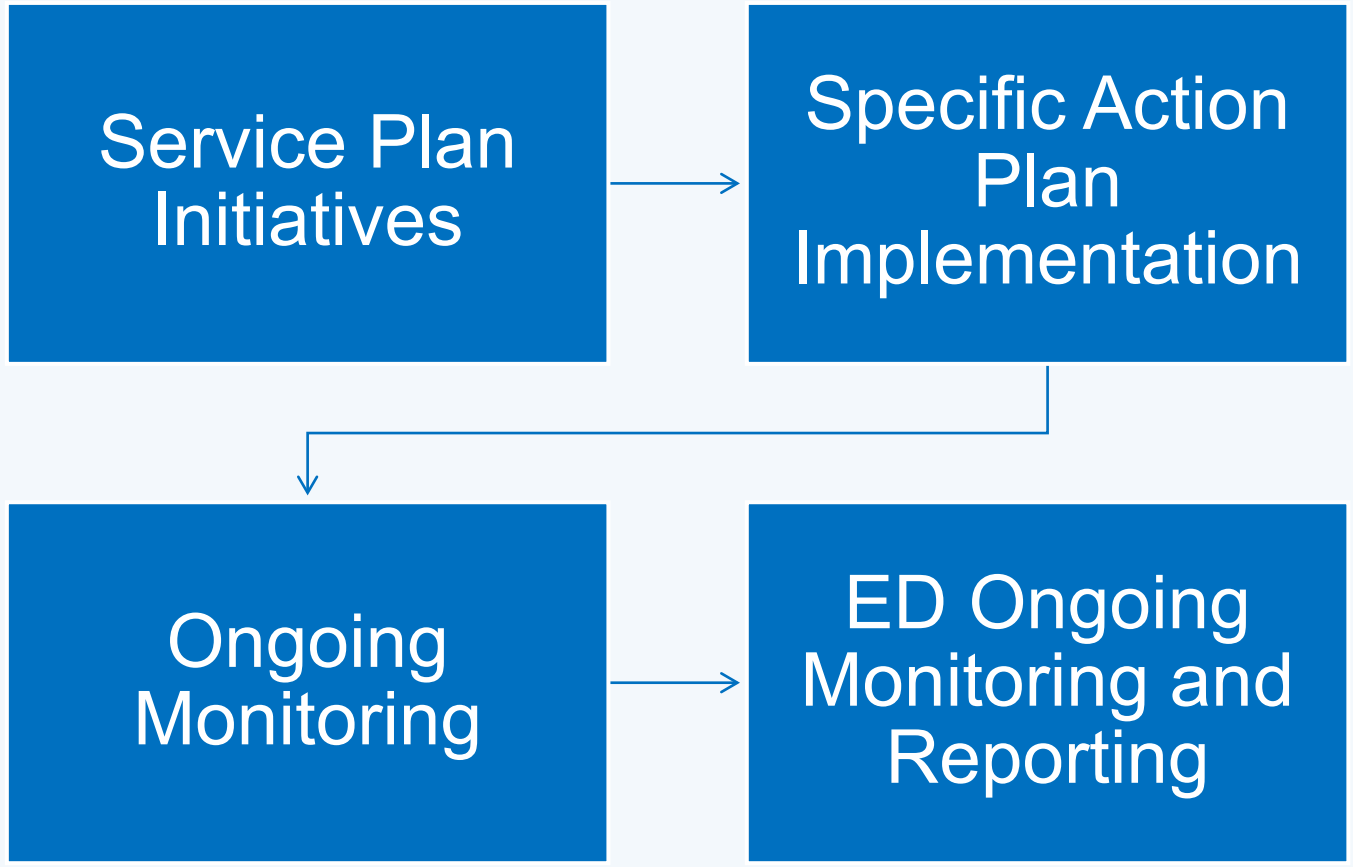
- Financial sustainability and long-term viability
  - Supporting long-term financial resilience through disciplined planning and resource stewardship
- Financial governance, controls, and oversight
  - Strengthening budget monitoring, forecasting, reporting, and internal controls
- Data, systems, and service-supporting infrastructure
  - Improving data governance, systems reliability, and financial information integrity
- Workforce stability and organizational effectiveness
  - Clarifying roles, accountability, and decision-making to support operational performance



Conclusion and Next Steps

Durham Children's Aid Society

Looking Ahead: From Strategy to Action







Looking Ahead: From Strategy to Action

Strategic Vision to Outcomes

The plan maps a clear pathway from strategic goals to actionable outcomes for children, youth, and families.

Leadership

Provides oversight, guides implementation, monitors progress and aligns services with budget priorities effectively.

Equity Focus

Commitment to diversity, equity, and inclusion drives improved community outcomes.

Financial Sustainability

Aligning investments with outcomes, supporting prevention and workforce stability, and ensuring long-term organizational resilience

Continuous Innovation and Sector Leadership

Plan evolves with ongoing innovation and responsiveness in the areas of data management and service quality.