

Five Year Strategic Roadmap - 2022-2027

Focus Area	Leaders in delivering child-centred, family-inclusive mental health services		Programming efficacy and relevance		Financial health	
Year One (2022-23)	<ol style="list-style-type: none"> 1. Process created and tools (ie: Ocean) adopted to collect demographic staff and patient data. 2. Integrated multi-year diversity and inclusivity strategy complete; with staff and physician training begun. 3. Well-being and resiliency framework completed and being utilized for program planning. 	<ol style="list-style-type: none"> 1. Staff and physician onboarding package and process designed and being utilized at point of hire. 2. Mentorship program designed and all new staff assigned a mentor upon hire. 3. Physician resource plan complete and approved by Senior Leadership Team. 	<ol style="list-style-type: none"> 1. Patient satisfaction/ experience surveys redesigned and first set of data generated. 2. All policies and practices reviewed through an equity, diversity & inclusivity lens and reframed as required. 3. Patient stories/ voice integrated into board and senior leadership meetings. 	<ol style="list-style-type: none"> 1. Number and type of CASA programs defined and streamlined 2. Clinical framework(s) informing practice and incorporating therapeutic modalities designed and being utilized for program planning and evaluation. 3. Virtual Child and Adolescent Mental Health Program Evaluation & Research Hub in place. 4. Successful Accreditation through Accreditation Canada. 	<ol style="list-style-type: none"> 1. Business intelligence and evaluation capacity in place. 2. Increase number of grants pursued by 25%. 3. Options paper, with recommendations, regarding creation of a profit arm for CASA complete. 	<ol style="list-style-type: none"> 1. New website designed and active. 2. Rebranding and social media strategy completed. 3. Web-based capability in place for effective donor management.
Year Two (2023-24)	<ol style="list-style-type: none"> 4. Employee well-being and resiliency strategy/program implemented. 5. Integrated equity, diversity and inclusivity strategy documented. 6. Electronic patient and staff safety incident tracking system implemented. 7. Successfully Accredited and quality improvement plan developed. 	<ol style="list-style-type: none"> 1. Professional Development and Education services to external health care professionals and internal CASA Mental Health Teams increased. 2. Clinical therapist supervision program implemented. 3. Logic models and evaluation frameworks documented for all programs and services. 	<ol style="list-style-type: none"> 1. Ocean software successfully launched. 2. First set of patient sociodemographic and satisfaction data generated. 3. School-based services delivered at Kipohatakaw Education Centre (KEC) 4. Clinical pathways for the greater Edmonton area documented. 	<ol style="list-style-type: none"> 1. Clear organizational admission, transition and discharge pathways documented with appropriate triage and transition teams in place. 2. Core program capacity increased to improve waitlist management. 3. Eleven new CASA Classrooms launched. 4. 5,500 children, youth and families served. 	<ol style="list-style-type: none"> 1. Human resource information and payroll system implemented and staff trained. 2. Cost recovery psychological assessment consultation (PAC) services trial complete. 	<ol style="list-style-type: none"> 1. 100% of all archived records are cleaned up in accordance with records retention policy. 2. \$3.3M net raised through donor relations and fundraising activities. 3. Information technology infrastructure and expansion reviewed with recommendations for provincial footprint. 4. Technology sustainability plan approved.
Year Three (2024-2025)	<ol style="list-style-type: none"> 1. Equity, diversity and inclusivity (EDI) targets/ key deliverables set based on the integrated EDI strategy. 2. 80% of staff surveyed indicate CASA is a safe, diverse and inclusive workforce. 3. Receive Silver Level Certification as a Healthy Workplace from Excellence Canada. 	<ol style="list-style-type: none"> 1. Integrated student training/placement approach established with post secondary institutions and functioning in concert with the virtual research hub. 2. Partnership agreements with five post-secondary institutions in Alberta to support student placements and fellowships. 	<ol style="list-style-type: none"> 1. Increased number of patient/clients seeking our services from diverse backgrounds. 2. 80% of patients/ families served complete a patient satisfaction/ experience survey. 3. Patient records are in alignment with NetCare, Connect Care and any other platform that allows for effective information to be shared between providers. 	<ol style="list-style-type: none"> 1. At least two children's mental health programs being offered province-wide through technology-based platforms. 2. CASA services will be offered in at least three physical footprints/ locations occupied by a partner organization. 3. Number of patients/clients served increased to 8,000 annually. 	<ol style="list-style-type: none"> 1. Successfully achieve Imagine Canada certification 2. 25% of revenue comes from sources other than government or Alberta Health Services. 3. Three additional (and/ or expanded) multi-year grants secured, through public, private or non-profit partnerships, for CASA to deliver mental health services. 	<ol style="list-style-type: none"> 1. \$5M per year raised through donor relations and fundraising activities. 2. 100% more volunteers and 50% more volunteer opportunities 3. Increased knowledge of CASA in western Canada.
Year Five	Safe, diverse and inclusive Workplace	Recognized nationally as a learning and teaching organization.	Provider of culturally safe mental health services.	Model organization in delivering trauma-informed, wrap-around mental health programming for children and their families.	Financially stable organization through diverse funding sources.	Nationally Identifiable and trusted organization