

2022-2027 Roadmap

Focus Area	Leaders in delivering child-centred, family-inclusive mental health services		Programming efficacy and relevance		Financial health	
Year Five Vision (2026-2027)	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.
Year Five (2026-2027)	<ul style="list-style-type: none"> New organizational structure New HSAA collective agreement finalized 	<ul style="list-style-type: none"> Indigenous learning day delivered Leadership development program launched Adaptive Mentalization-Based Integrative Treatment (AMBIT) practice model adopted to improve patient outcomes 	<ul style="list-style-type: none"> Open one new Indigenous school-based program Indigenous cultural treatment, consultation and training services integrated across programs 	<ul style="list-style-type: none"> New five-year roadmap for 2027-32 Seven more CASA Mental Health Classrooms Substantial progress on CASA House builds, on budget and on time for fall 2027 Provincial CASA House/ADP model implemented 11,750 patients and family members served Map and continuously improve the patient and family journey Accreditation attestation and preparation 	<ul style="list-style-type: none"> \$14M raised (\$3M received for annual operating + \$11M pledged for capital, with \$4.02M received) Balanced 2026-27 budget with projected \$10K surplus Social enterprise arm stood up and revenue initiated Renewed Recovery Alberta agreement 	<ul style="list-style-type: none"> Grateful patient program Information Technology Transformation: Year 3
Year Four (2025-2026)	<ul style="list-style-type: none"> Effective medication management through a consulting pharmacist. 	<ul style="list-style-type: none"> Increase staff and patient safety through trauma-informed training. 	<ul style="list-style-type: none"> Build capacity for enhanced trauma programming. Develop service pathway to improve treatment of OCD. Improve coordination of Indigenous Services care and access to psychiatry. 	<ul style="list-style-type: none"> Improve family-inclusive care through a family therapy clinical supervisor. Promote Preschool Day Program parent confidence and competence. Develop Psychiatric and Medical Clinics Capital plans for four new CASA House facilities. Program support specialist to improve efficiency for Family Therapy and Trauma. Continue expansion of CASA Classrooms provincially. Review electronic medical record. Expand service to evenings and weekends. Serve 11,500 patients and family members. 	<ul style="list-style-type: none"> Implement a purchase order system. Support expansion through donor acquisition, retention and growth. Explore and develop business case to diversify revenue. Renew Government of Alberta Grants. Achieve 2025-26 budget approval from the board of directors. Raise \$4.7 million in philanthropic contributions. 	<ul style="list-style-type: none"> Develop successful leaders through a manager guide, leadership development framework and HR training. Assess and audit cybersecurity and infrastructure. Information Technology Transformation: Year 2. Implement virtual private network (VPN). Implement helpdesk ticketing system.

Focus Area	Leaders in delivering child-centred, family-inclusive mental health services		Programming efficacy and relevance		Financial health	
Year Three Measures (2024-25)	<ul style="list-style-type: none"> 65% of staff attend Diversity and Inclusivity training. 75% of staff responding to employee survey indicate a positive rating on: <ol style="list-style-type: none"> psychological safety; inclusion and belonging, and workplace culture of managers and supervisors. Receive Silver Level Certification as a Healthy Workplace from Excellence Canada. Integrated student training/placement approach established with post-secondary institutions. Partnership agreements with five post-secondary institutions in Alberta to support student placements and fellowships. 		<ul style="list-style-type: none"> Increased number of patient/clients seeking our services from diverse backgrounds. 65% of patients/families served complete a patient satisfaction/experience survey. 85% of patients/families agree that CASA is helping to improve their child's mental health. Patient records are in alignment with NetCare for effective information to be shared between providers. At least two children's mental health programs being offered province-wide through technology-based platforms. Number of patients and family members served increased to 8,000 annually. 		<ul style="list-style-type: none"> 25% of revenue comes from sources other than government or Alberta Health Services. Three additional (and/or expanded) multi-year grants secured, through public, private or non-profit partnerships, for CASA to deliver mental health services. \$5M per year raised through donor relations and fundraising activities. CASA services will be offered in at least three physical footprints/locations occupied by a partner organization. 100% more volunteers and 50% more volunteer opportunities. Increased knowledge of CASA in Alberta. 	
Year Two (2023-24)	<ol style="list-style-type: none"> Employee well-being and resiliency strategy/program implemented. Integrated equity, diversity and inclusivity strategy documented. Electronic patient and staff safety incident tracking system implemented. Successfully Accredited and quality improvement plan developed. 	<ol style="list-style-type: none"> Professional Development and Education services to external health care professionals and internal CASA Mental Health teams increased. Clinical therapist supervision program implemented. Logic models and evaluation frameworks documented for all programs and services. 	<ol style="list-style-type: none"> Ocean software successfully launched. First set of patient sociodemographic and satisfaction data generated. School-based services delivered at Kipohatakaw Education Centre (KEC) Clinical pathways for the greater Edmonton area documented. 	<ol style="list-style-type: none"> Clear organizational admission, transition and discharge pathways documented with appropriate triage and transition teams in place. Core program capacity increased to improve waitlist management. Eleven new CASA Classrooms launched. 5,500 children, youth and families served. 	<ol style="list-style-type: none"> Human resource information and payroll system implemented and staff trained. Cost recovery psychological assessment consultation (PAC) services trial complete. 	<ol style="list-style-type: none"> 100% of all archived records are cleaned up in accordance with records retention policy. \$3.3M net raised through donor relations and fundraising activities. Information technology infrastructure and expansion reviewed with recommendations for provincial footprint. Technology sustainability plan approved.
Year One (2022-23)	<ol style="list-style-type: none"> Process created and tools (eg: Ocean) adopted to collect demographic staff and patient data. Integrated multi-year diversity and inclusivity strategy complete with staff and physician training begun. Well-being and resiliency framework completed and being utilized for program planning. 	<ol style="list-style-type: none"> Staff and physician onboarding package and process designed and being utilized at point of hire. Mentorship program designed and all new staff assigned a mentor upon hire. Physician resource plan complete and approved by Senior Leadership Team. 	<ol style="list-style-type: none"> Patient satisfaction/ experience surveys redesigned and first set of data generated. All policies and practices reviewed through an equity, diversity and inclusivity lens and reframed as required. Patient stories/ voice integrated into board and senior leadership meetings. 	<ol style="list-style-type: none"> Number and type of CASA programs defined and streamlined. Clinical framework(s) informing practice and incorporating therapeutic modalities designed and being utilized for program planning and evaluation. Virtual Child and Adolescent Mental Health Program Evaluation and Research Hub in place. Successful accreditation through Accreditation Canada. 	<ol style="list-style-type: none"> Business intelligence and evaluation capacity in place. Increase number of grants pursued by 25%. Options paper, with recommendations, regarding creation of a profit arm for CASA complete. 	<ol style="list-style-type: none"> New website designed and active. Rebranding and social media strategy completed. Web-based capability in place for effective donor management.