



The Children's Aid Society of Hamilton - Strategic Scorecard Strategic Plan 2016 - 2021

Working as a unified system, in collaboration with our Ministry, provincial association, peer agencies and community partners, to improve the quality of services and outcomes for children, youth and families in our diverse communities.

| Our Children, Youth and Families - <i>Improve and protect the well-being of children and families</i> | | | |
|--|---|--|-----|
| Priorities | Measures | 2016/17 | |
| Improve the quality & consistency of service | Annual Client Satisfaction Survey - percentage of clients satisfied/very satisfied | 80% | |
| | Percentage of cases in compliance with response time to a call about a concern | 12 hours | 99% |
| | | 48 hours | 86% |
| | | 7 days | 96% |
| | Percentage of families re-opened for verified child protection concern within 12 months of closure from | Intake Investigation | 7% |
| | | Family Services | 10% |
| | Percentage of ongoing protection cases with an initial service plan completed with the family at 30 days | | 80% |
| Percentage of ongoing protection cases with a formal case review and evaluation completed with the family every 6 months | | 69% | |
| Percentage of cases with an initial Plan of Care completed with a child within 30 days of placement or re-placement in a foster/group/kin or customary care home | | 98% | |
| Improve the quality & consistency of service | Percentage of eligible youth in care attending post-secondary education programs | 29% | |
| | Number of Educational Bursaries Awarded | 41 | |
| | Number of complaints proceeding in fiscal year to | Agency Complaints Panel | 0 |
| Provincial Child and Family Services Review Board | | 4 | |
| Increase permanency | Time to Permanency - percentage of children admitted into foster care in 2014/15 and reaching permanency by | 12 months | 64% |
| | | 24 months | 76% |
| | | 36 months | 82% |
| | Percentage of children re-admitted into care within 12 months of discharge | | 10% |
| Percentage of days that children or youth in care are residing in a family based placement | | 81% | |
| Improve ability to serve diverse people & communities | Percentage of all staff attending an Anti Oppressive Practice (AOP) training session and/or AOP learning event over employment career | 87% | |
| | Percentage by race of newly approved foster caregivers versus percentage for the five most populous visible minority groups in the Hamilton community as reported by the 2016 StatsCan National Housing Survey | CASHam (StatsCan) South Asian 0% (4%) Black 5% (4%) Indigenous 0% (3%) Arab 0% (2%) Chinese 0% (2%) | |
| Focus on Early Help | Percentage of total referrals designated a Community Link | 12% | |



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| Our Partners - Build and Strengthen Partnerships | | | |
|---|---|------------------------|----------------|
| Priorities | Measures | | 2016/17 |
| Build & strengthen our partnerships within our communities to meet the needs of children & families | Average Number of Foster/Kin Care Homes available for use | | 165 |
| | Number of formal community partnerships evidenced by | Protocols | 34 |
| | | Service Agreements | 5 |
| | | Joint Planning Tables | 51 |
| Collaborate & advocate on behalf of our partners to attract & retain resources | Develop a proposal for on-site mental health services support, including assistance with identifying and advocating for mental health services in this community and working jointly with parents to facilitate appropriate referrals where indicated | | Incomplete |
| Our Staff, Foster Parents & Volunteers - Support, appreciate & empower our staff, foster families & volunteers | | | |
| Priorities | Measures | | 2016/17 |
| Ensure our staff, foster parents and volunteers are informed & confident to do their jobs in a timely & competent manner | Average Training & Orientation Hours per <i>new</i> employee per fiscal year | Direct Services | 29 |
| | | Non Services | 8 |
| | Average Number of Training Hours per <i>all</i> employees per fiscal year | | 21 |
| | Percentage with Bachelor or Master of Social Work Degree | Direct Service Staff | 81% |
| | | Supervisors & Managers | 97% |
| Percentage of staff attending one or more training event(s) per fiscal year | | 95% | |
| Recognize & appreciate the important work staff, foster families and volunteers do | Performance Appraisal Completion Rate for all employees | | 9% |
| | Develop a Framework for staff recognition and opportunities to value excellence | | Complete |
| Internal Systems - Work efficiently and effectively | | | |
| Priorities | Measures | | 2016/17 |
| Plan for the adoption & use of the Child Protection Information Network | Develop Child Protection Information Network (CPIN) Readiness and Implementation Plans | Readiness Plan | Complete |
| | | Implementation Plan | Complete |
| Invest in Technologies that meet the unique needs of our staff and their work | Develop IT Strategic Plan and Status Updates for IT operational activities | | Complete |
| Improve Information / Data Sharing and Reporting | Develop Framework to analyze social media metrics tracking growth and contribution to improved communications and relationships | | Incomplete |
| | Development of Internal Data Analysis expertise through provision of reports that aid in decision making | | Complete |



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| Ensure high standards of governance, accountability and transparency | Develop performance monitoring and evaluation reporting tool | Incomplete |
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| Financial - <i>Responsibly steward, attract and consolidate scarce resources</i> | | |
|---|---|----------------|
| Priorities | Measures | 2016/17 |
| Work within a balanced budget | Balanced budget approved by Board of Directors adheres to Regulation 70 of the Child and Family Services Act outlined in the Accountability Agreement | Complete |
| | Performance monitored and reported through Board/Committee meetings by Board Treasurer and Director of Finance | Complete |
| Ensure long term viability and sustainment | Report on use of Balanced Budget Fund (BBF) if applicable and submit multi-year expenditure forecast according to Ministry requirements | Complete |
| Increase Alternative Funding | Develop fundraising goals related to donor retention and donor based development | Complete |
| | Develop internal process to assign donated funds to service priorities | Complete |