



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	12%
		Family Services	18%
	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%	



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 Partners - <i>Build and Strengthen Partnerships</i>			
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 - <i>Support, appreciate & empower our staff, foster families & volunteers</i>			
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 - <i>Work efficiently and effectively</i>			
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
Ensure high standards of governance, accountability and transparency	Develop performance monitoring and evaluation reporting tool		Incomplete



The Children's Aid Society
OF HAMILTON

La Société d'aide à l'enfance
DE HAMILTON

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.

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