

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	Data Source	2016/17	2017/18	
Improve the quality & consistency of service	Annual Service Recipient Satisfaction Survey - percentage satisfied/very satisfied	Agency	80%	85%	
	Percentage of cases in compliance with response time to a call about a concern	12 hours	QIP	99%	98%
		48 hours		86%	100%
		7 days		96%	99%
	Percentage of families re-opened for verified child protection concern within 12 months of closure from	Intake Investigation	PI4	12%	14%
		Family Services	PI5	18%	15%
	Percentage of ongoing protection cases with an initial service plan completed with the family within 30 days	QIP	80%	76%	
	Percentage of ongoing protection cases with a formal case review and evaluation completed with the family every 6 months	QIP	69%	59%	
	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	QIP	98%	99%	
	Placement Stability - percentage of children in care with no moves for the past 36 months	PI11	34%	43%	
	Percentage of eligible youth in care attending post-secondary education programs	Agency	29%	32%	
	Quality of caregiver-youth relationship average score (max 8)	PI15	6.8	6.7	
	Number of Educational Bursaries Awarded	Agency	41	43	
Number of complaints proceeding in fiscal year to	Agency Complaints Panel	Agency	0	4	
	Provincial Child and Family Services Review Board		4	13	
Increase permanency	Time to Permanency - percentage of children admitted into care and reaching permanency by:	12 months	PI10	64%	61%
		24 months		76%	74%
		36 months		82%	79%
	Percentage of children re-admitted into care within 12 months of discharge from care	PI8	10%	14%	
Percentage of days that children or youth in care are residing in a family based placement	PI9	81%	83%		

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Priorities	Measures	Data Source	2016/17	2017/18	
Focus on Early Help	Percentage of total referrals designated a Community Link	Agency	12%	11%	
	Number of families referred for service pre natally	Agency	144	132	
	Number of families referred to Community Capacity Building Programs to reduce the intensity of child welfare involvement <ul style="list-style-type: none"> o Parent Adolescent Conflict Program o Choices and Changes Program o Get Connected Program o Support Services to Men who Engage in Violence o VAW/CAS Collaboration: Transformation Through Engagement 	Agency			
				110	112
				188	343
				55	52
		76	72		
		188	229		
Improve ability to serve diverse people & communities	Percentage attending an Anti Oppressive Practice (AOP) training session over tenure with the Agency	Staff	Agency	87%	73%
		Foster Parents	Agency	19%	21%
		Volunteers	Agency	15%	14%
	Number of French Language families referred and served	Agency	25	50	
	Percentage by race of children in care as compared to children residing in the Hamilton community as reported by the 2011 Stats Can National Housing Survey (shown in brackets)	White (70%)	Agency	67%	67%
		Black (7%)		8%	9%
		Indigenous/FNMI (4%)		15%	13%
		Other (19%)		10%	11%
		Data Missing		0%	0%
	Percentage by race of all foster caregivers as compared to the Hamilton community as reported by the 2016 StatsCan Census (shown in brackets)	White (80%)	Agency	69%	74%
		Black (3%)		4%	4%
		Indigenous/FNMI (2%)		2%	3%
		Other(15%)		1%	1%
Data Missing		23%		17%	
Our Partners - <i>Build and Strengthen Partnerships</i>					
Priorities	Measures	Data Source	2016/17	2017/18	
Build & strengthen our partnerships within our communities to meet the needs of children & families	Average Number of Foster/Kin Care Homes available for use	Agency	165	171	
	Number of formal community partnerships evidenced by:	Protocols	Agency	34	38
		Service Agreements	Agency	5	5
		Joint Planning Tables	Agency	51	49
Collaborate & advocate on behalf of our partners to attract & retain resources	Develop a proposal for a collaborative service initiative for Indigenous families.	Agency	-	Complete	
	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	Agency	Incomplete	Complete	

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Our Staff, Foster Parents & Volunteers - <i>Support, appreciate & empower our staff, foster families & volunteers</i>					
Priorities	Measures	Data Source	2016/17	2017/18	
Ensure our staff, foster parents and volunteers are informed & confident to do their jobs in a timely & competent manner	Average Training & Orientation Hours per new employee per fiscal year	Services	Agency	29	96
		Non Services		8	23
	Percentage with Bachelor or Master of Social Work Degree	Direct Service Staff	Agency	81%	82%
		Supervisors & Managers		97%	97%
	Percentage of staff attending one or more training event(s) per fiscal year		Agency	95%	88%
	Number of Staff certified as Authorized Child Protection Workers		Agency	NA	23
	Enact a schedule for quarterly staff meetings		Agency	-	Complete
Recognize & appreciate the important work staff, foster families and volunteers do	Performance Appraisal Completion Rate for all employees		Agency	9%	8%
	Establish a Recognition Event Framework for	Foster Families	Agency	-	Incomplete
		Volunteers	Agency	-	Complete
	Number of staff recognition events		Agency	2	3
Overall Satisfaction Rating for Foster Families responding to the Annual Brief Survey		Agency	82%	72%	
Internal Systems - <i>Work efficiently and effectively</i>					
Priorities	Measures		2016/17	2017/18	
Plan for the adoption & use of the Child Protection Information Network (CPIN)	Develop CPIN Implementation Plan		Complete	-	
	Successful CPIN Deployment		-	In Process	
	Development of a CPIN Sustainment 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	-	
	Investigate and integrate other system platforms with CPIN		-	Incomplete	
Improve Information / Data Sharing and Reporting	Develop Framework to analyse social media metrics tracking growth and contribution to improved communications and relationships		Incomplete	Complete	
	Develop Agency capacity to utilize new CPIN reporting software		-	Complete	
	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/evaluation tool		Incomplete	Complete	
	Publish Strategic Scorecard on Agency Internal and External Web sites		Yes	Yes	

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Financial - <i>Responsibly steward, attract and consolidate scarce resources</i>				
Priorities	Measures		2016/17	2017/18
Work within a balanced budget	Balanced budget approved by Board of Directors as per Child and Family Services Act and Accountability Agreement		Yes	No
	Performance monitored and reported through Board/Committee meetings by Board Treasurer and Director of Finance		Yes	Yes
Ensure long term viability and sustainment	Prepare multi year plan to maximize revenues and reduce costs		-	Yes
	Report on use of Balanced Budget Fund (BBF) if applicable.		Yes	Yes
Increase Alternative Funding	Develop fundraising goals related to donor retention and donor base development		Complete	-
	Develop internal process to assign donated funds to service priorities		Complete	-