

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 - Improve and protect the well-being of children and families					
Measures		Data Source	2016/17	2017/18	2018/19
Improve the quality & consistency of service					
Annual Service Recipient Satisfaction Survey - percentage satisfied/very satisfied		Agency	80%	85%	75%
Percentage of cases in compliance with response time to a call about a concern	12 hours	QIP	99%	98%	98%
	48 hours		86%	100%	100%
	7 days		96%	99%	92%
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%	92%
Percentage of ongoing protection cases with a formal case review and evaluation completed with the family every 6 months		QIP	69%	59%	83%
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%	98%
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%	21%
Quality of caregiver-youth relationship average score (max 8)		PI15	6.8	6.7	6.8
Number of Educational Bursaries Awarded		Agency	41	43	32
Number of complaints proceeding in fiscal year to	Agency Complaints Panel	Agency	0	4	5
	Provincial Child and Family Services Review Board		4	13	12
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%	85%

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Measures	Data Source	2016/17	2017/18	2018/19	
Focus on Early Help					
Percentage of total referrals designated a Community Link	Agency	12%	11%	20%	
Number of families referred for service pre natally	Agency	144	132	138	
Number of families referred to Community Capacity Building Programs to reduce the intensity of child welfare involvement					
o Parent Adolescent Conflict Program		110	112	94	
o Choices and Changes Program		188	343	307	
o Get Connected Program	Agency	55	52	46	
o Support Services to Men who Engage in Violence		76	72	59	
o VAW/CAS Collaboration: Transformation Through Engagement		188	229	209	
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%	74%
	Foster Parents	Agency	19%	21%	21%
	Volunteers	Agency	15%	14%	14%
Number of French Language families referred and served	Agency	25	50	58	
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%	66%
	Black (7%)	Agency	8%	9%	7%
	Indigenous/FNIM (4%)	Agency	15%	13%	12%
	Other (19%)	Agency	10%	11%	15%
	Data Missing	Agency	0%	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%	80%
	Black (3%)	Agency	4%	4%	3%
	Indigenous/FNMI (2%)	Agency	2%	3%	1%
	Other(15%)	Agency	1%	1%	15%
	Data Missing	Agency	23%	17%	1%
Our Partners - Build and Strengthen Partnerships					
Measures	Data Source	2016/17	2017/18	2018/19	
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	166	
Number of formal community partnerships evidenced by:	Protocols	Agency	34	38	38
	Service Agreements	Agency	5	5	5
	Joint Planning Tables	Agency	51	49	51
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>					
Measures	Data Source	2016/17	2017/18	2018/19	
Ensure our staff, foster parents and volunteers are informed & confident in their role					
Average Training & Orientation Hours per new employee per fiscal year	Services	Agency	29	96	26
	Non Services	Agency	8	23	11
Percentage with Bachelor or Master of Social Work Degree	Direct Service Staff	Agency	81%	82%	81%
	Supervisors & Managers	Agency	97%	97%	88%
Percentage of staff attending one or more training event(s) per fiscal year		Agency	95%	88%	84%
Number of Staff certified as Authorized Child Protection Workers		Agency	NA	23	7
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%	98%
Establish a Recognition Event Framework for	Foster Families	Agency	-	Incomplete	Incomplete
	Volunteers	Agency	-	Complete	-
Number of staff recognition events		Agency	2	3	5
Overall Satisfaction Rating for Foster Families responding to the Annual Brief Survey		Agency	82%	72%	66%
Internal Systems - <i>Work efficiently and effectively</i>					
Measures			2016/17	2017/18	2018/19
Plan for the adoption & use of the Child Protection Information Network (CPIN)					
Develop CPIN Implementation Plan			Complete	-	-
Successful CPIN Deployment			-	In Process	Complete
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	In process
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	Yes

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Financial - <i>Responsibly steward, attract and consolidate scarce resources</i>			
Measures	2016/17	2017/18	2018/19
Work within a balanced budget			
Balanced budget approved by Board of Directors as per Child and Family Services Act and Accountability Agreement	Yes	No	No
Performance monitored and reported through Board/Committee meetings by Board Treasurer and Director of Finance	Yes	Yes	Yes
Ensure long term viability and sustainment			
Prepare multi year plan to maximize revenues and reduce costs	-	Yes	Yes
Report on use of Balanced Budget Fund (BBF) if applicable.	Yes	Yes	N/A
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	-	-