

Focus Area	Focus Area Definitions	1-Year (By January 2023)	3-Year Picture (by January 2025)	5-Year Vision (By January 2027)	Draft Dashboard Metrics
Organizational leaders in delivery of child-centred, mental health services	<ul style="list-style-type: none"> Encompasses occupational health & safety, resiliency and equity, diversity & inclusivity Focuses on creating a workplace where staff have physical, emotional & mental safety Reflects focus on child-centred, family-focused wrap around approach to mental health services 	<ol style="list-style-type: none"> Process created and tools (ie: 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"> Achieve 35% of staff identifying as visible minority and 15% of staff identifying as being from the LGBTQ+ community. 80% of staff surveyed indicate CASA is a safe, diverse & inclusive workforce. 	Safe, Diverse and Inclusive Workplace [Receive Gold Level - Role Model Certification as a healthy workplace from Excellence Canada]	<p>LEADING</p> <ol style="list-style-type: none"> Number of staff attending diversity & inclusivity training. Number of near misses reported. Percentage of positive ratings of managers and supervisors by staff <p>LAGGING</p> <ol style="list-style-type: none"> Percentage of staff identifying as visible minority. Percentage of staff identifying as being from the LGBTQ+ community. Absenteeism
	<ul style="list-style-type: none"> Encompasses on-boarding process, learning & professional development and succession planning Encompasses creating a vibrant learning environment that supports student placements, preceptorships, graduate studies and post-doctoral research 	<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"> Partnership agreements with five post-secondary institutions in Alberta to support student placements and fellowships 	Recognized nationally as a learning & teaching organization.	<p>LEADING</p> <ol style="list-style-type: none"> Number of candidates in external pipeline. Number of training opportunities provided to staff. Number of students placements at CASA. Number of articles published by CASA Staff or supported students/research related to child and adolescent mental health services &/or CASA programming. <p>LAGGING</p> <ol style="list-style-type: none"> Retention rates. Time from vacancy to hire
Programming efficiency and relevance	<ul style="list-style-type: none"> Recognizes emerging needs of a diverse population in the development of and approach to offering programs and services Requires building collaborative relationships to ensure seamless delivery of services and transitions across the health, education & social systems Encompasses Family Advisory Council and Child & Youth Council 	<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 & inclusivity lens and reframed as required. Patient stories/voice integrated into board and senior leadership meetings. 	<ol style="list-style-type: none"> Increased number of patient/clients seeking our services from diverse backgrounds. 80% of patients/families served complete a patient satisfaction/experience survey. 	Provider of culturally safe mental health services.	<p>LEADING</p> <ol style="list-style-type: none"> Percentage of patients/clients completing satisfaction surveys. Percentage of those we serve who would recommend us to their family, friends or community. <p>LAGGING</p> <ol style="list-style-type: none"> Percentage of patients/clients identifying as visible minority or from our LGBTQ+ community Percentage of those served indicating they feel we provided them with culturally safe services.
	<ul style="list-style-type: none"> Encompasses both evaluation and research. Focuses on business intelligence Encompasses focus on patient safety and mitigation of adverse events. Requires collaboration and integrated planning with AHS, Alberta Children's Services and other non-profits serving children & adolescents. Encompasses our commitment to providing services that address psychosocial, biological and individual psychological. Encompasses our commitment to providing wrap around services for children, adolescents and their families. 	<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 & Research Hub in place. Successful Accreditation through Accreditation Canada. 	<ol style="list-style-type: none"> At least two children's mental health programs being offered Canada-wide through technology-based platforms. Number of patients/clients served increased to 8,000 annually. Patient records are in alignment with NetCare, Connect Care and any other platform that allows for effective information to be shared between providers. 	Canadian leader in trauma-informed wrap around mental health programming for children and their families.	<p>LEADING</p> <ol style="list-style-type: none"> Waitlist for services. Number and type of critical/adverse events. Percentage of successful warm handoffs/ transition to community services and/or home <p>LAGGING</p> <ol style="list-style-type: none"> Patient outcomes - Which ones to be determined. Adverse outcomes.
Financial Health	<ul style="list-style-type: none"> Encompasses fund development & community granting and government partnerships/ agreement. Encompasses business development. Encompasses private/public partnerships. Encompasses collaboration and partnerships with other non-profits. 	<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"> Cost per dollar raised no more than \$0.25. 25% of revenue comes from sources other than government or AHS 3 additional (and/or expanded) multi-year grants secured, through public, private or non-profit partnerships, for CASA to deliver mental health services in community and/or other than a current CASA location. 	Financially stable organization through diverse funding sources.	<p>LEADING</p> <ol style="list-style-type: none"> Percentage of successful grant applications Number of funding sources. <p>LAGGING</p> <ol style="list-style-type: none"> Revenue from grants received. Overall revenue.
	<ul style="list-style-type: none"> Encompasses brand and reputation loyalty. Encompasses client/customer and community awareness. Encompasses volunteer services. Encompasses stakeholder relations and strategic communications 	<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. 	<ol style="list-style-type: none"> Stakeholder engagement plan in place and at least 500 targeted interactions occur with external stakeholders, by senior leadership team & Board, per year. 50% more volunteers and 100% more volunteer hours. 3. Increased knowledge of CASA [i.e., 3 out of 5 people in Edmonton know who CASA is; 2 out of 5 people in Alberta]. 	Identifiable and trusted organization in Western Canada	<p>LEADING</p> <ol style="list-style-type: none"> Donor retention. Average donor growth. Website traffic. Number of volunteers. <p>LAGGING</p> <ol style="list-style-type: none"> Average gift size. Gifts secured. Number of followers. Volunteer hours.