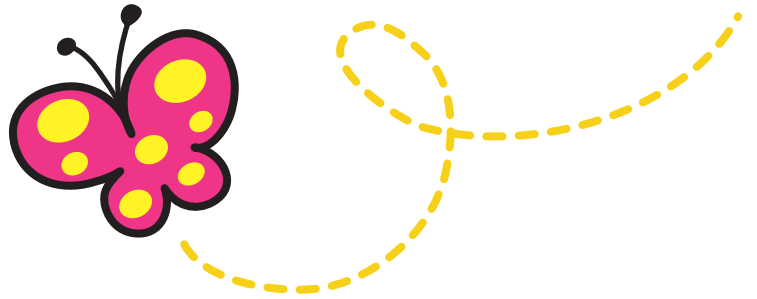


Annual Report

2010/2011

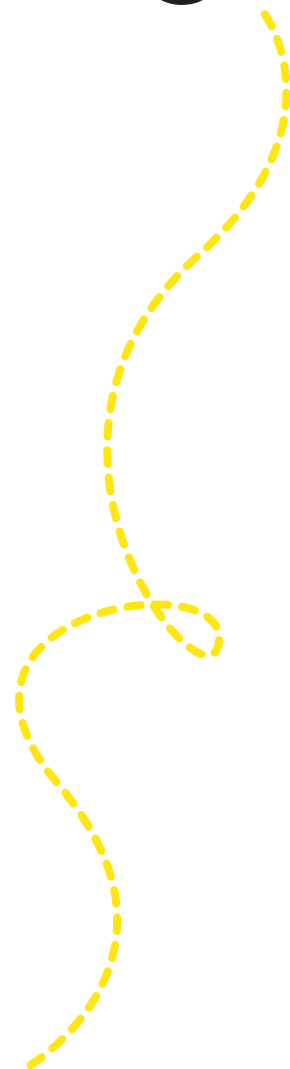
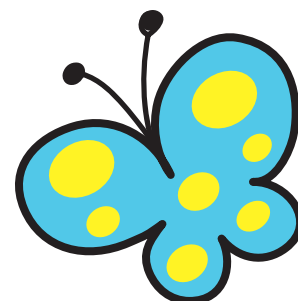


*Helping children with special needs
reach their potential*

9460 140th Street, Surrey BC V3V 5Z4 www.centreforchilddevelopment.ca

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Purpose of the Report

The purpose of this Annual Report is to provide members of the society, funders, donors and the public with an account of The Centre for Child Development of the Lower Mainland's performance for the period from April 1, 2010 to March 31, 2011.

As the Broadbent Report pointed out, "voluntary organizations are self-governing agencies which hold a public trust related to a particular mission and they generally use donated funds to accomplish this mission. As a result, these organizations are responsible for what they choose to do and how well they do it.

This means they are, at minimum, accountable for: Establishing an appropriate mission and/or policy priorities and ensuring their relevance; Sound management of funds received from donors and governments and of expenditures; Effective organizational governance (including structures and processes for managing human resources); And the outcomes, quality and range of their programs and services."¹

Executive Summary:

Successes

BALANCED SCORECARD (BSC): full engagement of Senior Staff Team in developing and presenting the initial BSC to the Board Planning Day Summer 2010. Subsequent ratification by the Board. Implementation of the BSC indicators, initial benchmarking and data collection for all departments commenced 4th Quarter 2010/2011 (i.e. Jan-Mar 2011).

Client Youth & Caregiver Services Scorecard efficiency and effectiveness measurement by Senior Staff with their departments have improved performance across departments. **STANDARDIZED EFFECTIVENESS MEASURES** have been implemented, in addition to traditional client measures, in approximately half of all departments.

Market & Reputation Scorecard client satisfaction surveys have indicated very high satisfaction ratings. Exemplary Accreditation, New Langley Site & S54 achievements have enhanced reputation with funders and donors:

¹ Ed Broadbent, Panel on Accountability and Governance in the Voluntary Sector, Final Report, "Building on Strength: Improving Governance and Accountability in Canada's Voluntary Sector" (February 1999), p. 17

Highlights:

Supported Child Development Department & Preschools

"Hats off" to SCD & Preschool staff who seamlessly supported children and families during the largest staffing restructure in The Centre's 58 year history!

SCD provided direct support to 209 children during the month of March 2011; operated the Regional CT Referral program in partnership with CT; piloted The Centre's Family Empowerment Scale as an agency wide Standardized Effectiveness Measure and implemented an adapted Child Development and Support Needs Assessment tool as its Departmental instrument

The Centre provides two inclusive play based preschool programs serving families from Surrey, White Rock and Delta. The structured environment and positive teacher-child interactions promote learning and development of the whole child. Through teacher-supervised play, children gain:

- Socialization skills and emotional growth
- Cognitive Development
- Language and communication skills
- Fine and Gross Motor Skills
- Independence and self-help skills for school readiness



The Centre Preschool is located in Surrey and Lookout Preschool is located in North Delta.

Preschools served 252 individual children including 52 children with special needs (1 April 2010 - 31 March 2011)

Executive Summary *Continued*

New Langley Site & S54 achievements have enhanced reputation with funders and donors:

- **CARF ACCREDITATION:** Achieved 3rd consecutive 3 yr accreditation; The Centre became the only CARF accredited Interdisciplinary Outpatient Medical Rehabilitation Program (Paediatric Specialty Program) in Canada; recognized by CARF for our Balanced Scorecard initiative.
- **NEW LANGLEY SITE:** With outstanding lead facilitation and support from Judy Krawchuk, VP Group Events & Campaigns, Child Development Foundation of British Columbia, opened a new & improved Centre site at 205 – 20644 Eastleigh Crescent, Langley bringing staff together through The Centre, the Ministry of Children & Family Development and Options Community Services to serve children with special needs all under one family friendly roof.

The only CARF accredited
Interdisciplinary Outpatient
Medical Rehabilitation
Program (Paediatric Specialty
Program) in Canada!!!



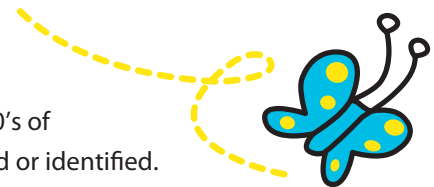
- **S54 MAJOR RESTRUCTURE:** Successfully implemented S.54 restructuring of 50 staff positions in the Supported Child Development and Preschool Programs from December 2010 to April 2011 to meet revised contract requirements. "Hats off" to SCD & Preschool staff who seamlessly supported children and families during the largest staffing restructure in The Centre's 58 year history!

Corporate Stewardship Scorecard In 2010/2011 The Centre has achieved Total revenues of \$8.96M, up from \$8.75M last year and a Net revenue amount of \$26.5k (11th annual net positive result) which the Board has placed in reserves.

Learning & Growth Scorecard status of "optimizing employee engagement in achieving our mission" has been assessed through 1st employee engagement survey. 73% agree or strongly agree they are "engaged".

Challenges & Opportunities

- **Children's Growing Unmet Needs:** We struggle to meet growing unmet needs: 100's of children & families waiting for service; 1000's of children & families are not yet referred or identified.
- **Structural Challenges:** Given the very "lean" nature of our management structure we are simply under resourced at a management level in pushing forward rapidly on all quadrants. This has been discussed with our Board Human Resource Specialists and organizational structure improvements are being judiciously considered given our priority focus on serving children and families.
- **BSC Quadrant Result Challenges:** The numbers of children waiting for each service urge us to continually learn and improve so as to serve as many children as possible as well as possible. There are continuing learning and improvement opportunities in delivering effective services while optimizing efficiency given that we are serving children and youth with very complex, multiple and increasingly severe challenges/needs.



Left - TONY MILES
Chair, Board of Directors



Right - GERARD BREMAULT
Chief Executive Officer



Our Board of Directors 2010-2011

Tony Miles

Chair
CGA



Andrea Rasmussen

Vice-Chair
Partner
Wilson Rasmussen LLP



Emily Wilson

Treasurer
Financial Advisor
CIBC



Yasmeen Sayeed

Secretary
President & CEO
Surgical Tourism Canada Inc.



Wayne Robert

Director
Executive Director
Health Initiative for Men (HiM)



Frank Mesich

Director
President
Mesich Media Advertising Ltd.



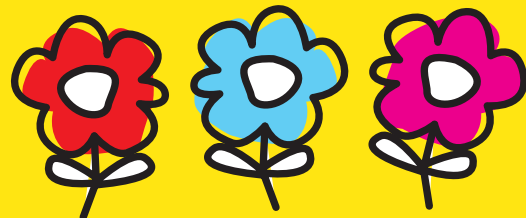
Ken Hahn

Director
Retired Former Senior VP,
Human Resources
Coast Capital Savings Credit Union



Gerard Bremault

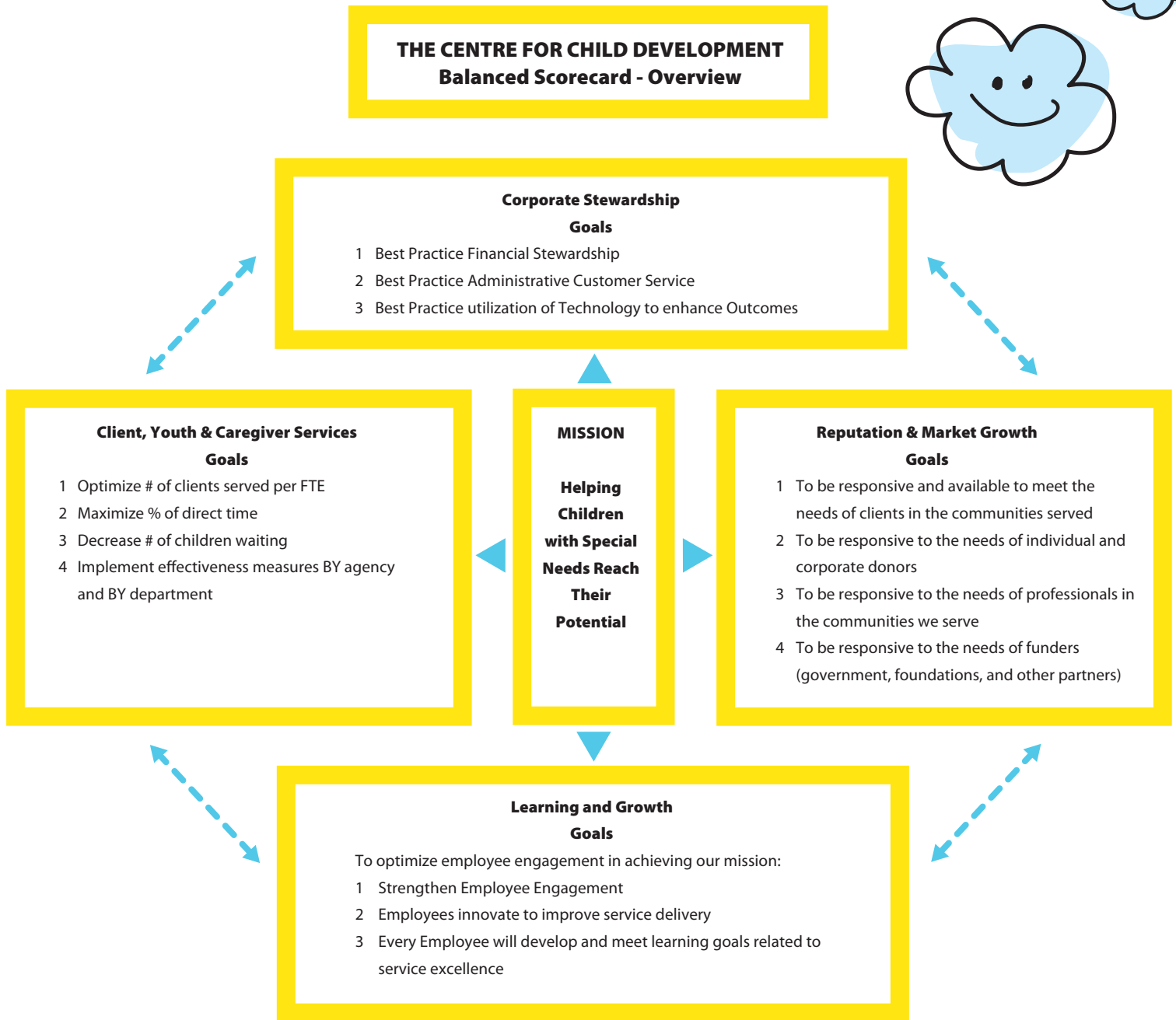
Chief Executive Officer
The Centre for Child Development
(Staff Support/Non-Voting)



Balanced Scorecard Structure to Annual Report

Given that the Balanced Scorecard was adopted at the Board Planning Day in 2010 to measure organizational performance, the 2010/2011 Annual Report has been restructured into “Four Chapters” representing each quadrant per the following Balanced Scorecard - Overview.

Figure 1: Balanced Scorecard Overview



Services Today

Today's Centre for Child Development:

operates with approximately 150 professional staff from 3 locations in Surrey, Delta and Langley reaching out to children in over 65 child care settings; in dozens of schools in all the South Fraser School Districts and in hundreds of family homes.

The Centre delivers medical rehabilitation therapy, care and support to children with disabilities and their families residing throughout the South Fraser Region in Surrey, South Surrey, White Rock, Delta and Langley. The Centre serves children from birth to 19 years of age with a variety of neurological, orthopaedic, development and learning difficulties including cerebral palsy, spina bifida, muscular dystrophy, down syndrome, autism, attention deficit hyperactivity disorder, brain injuries & infections, seizure disorders and other developmental disabilities.

It is the only "one-stop shop"

in the South Fraser region for children with special needs and their families and one of the most comprehensive and specialized paediatric medical rehabilitation centres in the province.



The Centre's professionals include

specialized paediatric psychologists, family services and parent support workers, FASD key workers, occupational therapists, speech-language pathologists, physiotherapists, early childhood educators, supported child development consultants and teachers, recreation specialists, technicians, a dietician and a Doctor specializing in developmental paediatrics.



Persons Served and Outcome Areas

The following persons served and outcome areas are central to our business.^{#3}

Children and youth with disabilities

(0-19 years of age) - Outcome Areas:

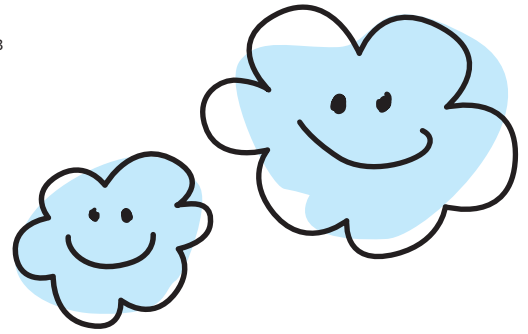
Ability/Skill/Knowledge: increasing a broad range of personal skills and abilities to overcome, offset or reduce the effect of their disability

Physical Well-being: reducing trauma, stress, pain, deterioration; increasing comfort, strength, mobility, health

Emotional Well-being: reducing trauma, stress, pain, anger, frustration; increasing self-confidence, sense of success, happiness and hope

Independence: reducing helplessness/dependence; increasing ability to function independently

Social Acceptance/Integration: decreasing isolation; increasing peer acceptance, support, normal relations, participation



Their families and caregivers

Outcome Areas:

Ability/Skill/Knowledge: increasing ability to assist and enable child/youth who has a disability

Emotional Well-being: reducing trauma, stress, grief, loss, pain, anger, frustration; helping to cope with the challenges of raising a child/youth with a disability & increase self-confidence, sense of success, happiness & hope

Independence: reducing helplessness; increasing ability to function independently

Social Acceptance/Integration: decreasing isolation; increasing mutual support amongst caregivers who have children with disabilities and support from caregivers who have typical children

Other service providers to the persons we serve

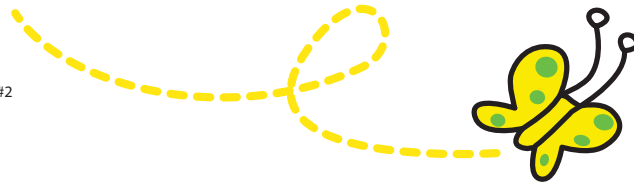
Outcome Areas:

Ability/Skill/Knowledge: increasing their ability to assist and enable children in their care who have a disability

Social Acceptance/Integration: increasing social acceptance/ integration within these individual sites and the broader community through strategic partnerships & teamwork; creating advocates on behalf of children with disabilities.

Ends Statement

Helping children with special needs reach their potential.^{#2}



Values Statement

The provision of services to children and youth with developmental disabilities and their families shall be based on the following beliefs:

- All children and youth with developmental disabilities have the right to high quality programs and services, which facilitate their physical, social, emotional, and intellectual development.
- Programs and services should be community-based, foster integration of children with disabilities into the community, readily accessible, and developed to meet the individual needs of the child and youth.
- Effective programs and services focus on the child and youth using a family-centered care approach.
- Programs and services will be provided through a collaborative team effort that includes children and youth, parents and professionals working in an atmosphere of equality and mutual respect.

^{#2} This revised "Mission" statement was adopted in 2007 by the Board of Directors. The use of the term "Ends" statement reflects the Board's adherence to a Carver model of governance and an associated set of board governance policies.

^{#3} The use of the term "Persons served" reflects the Association's adoption of CARF Medical Rehabilitation standards.

Client, Youth & Caregiver Services Scorecard

BALANCED SCORECARD GOALS: Client, Youth & Caregiver Services	PERFORMANCE TARGET March 31, 2011	INITIAL STATUS March 31, 2011
1.1 Optimize # of clients served per FTE	With adoption of BSC 3rd quarter, internal benchmarking and implementation began during 4th quarter	
1.2 Maximize % of direct time	With adoption of BSC 3rd quarter, internal benchmarking and implementation began during 4th quarter	
1.3 Decrease # of children waiting	Decrease # of children waiting VS prior month	Per Service Area: Avg=129 waiting; +6 vs prior month
1.4 Implement effectiveness measures BY agency and BY department	Agency wide and all departmental measures selected and initiated	Agency: Family Empowerment Scale selected & being implemented Departments: ~50% selected & being implemented

With the Balanced Scorecard (BSC) model formally ratified by the Board in September 2010, Senior Staff began the process of developing reporting mechanisms with Departmental Teams to identify successes, challenges and learnings in achieving each goal. These included departmental and individual (identified only to the individual concerned) performance charts against each goal, particularly during our fourth quarter, January to March 2011. The Centre has taken a "learning organization"² approach to the implementation of the BSC, using the BSC data for individual and group learning and as a catalyst to identify challenges and opportunities in furthering our mission of helping children with special needs reach their potential.

² David A. Garvin, Amy C. Edmondson, and Francesca Gino, "Is Yours a Learning Organization?", Harvard Business Review March 2008

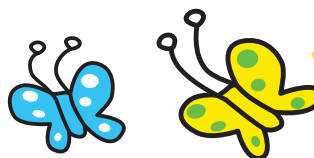
Highlights: Physiotherapy Department (inc. Casting & Splinting) (PT)

Early Intervention waitlist decreased from 111 children on April 1, 2010 to 77 children on April 1, 2011. This is a very significant reduction as referrals to the program have not reduced. This is primarily a reflection of efficiency efforts which include:

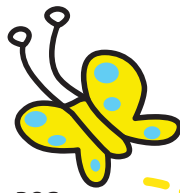
- Individual and group review of efficiency targets
- Adding new groups for children
- Changing the schedule of existing groups to run year-round
- Encouraging families to receive services at The Centre when appropriate
- Using on-site screening days for consults to Infant Development Program
- Prioritizing the matching of children with most need to the most service
- PT served 949 children and provided 6,941 service sessions (1 April 2010 - 31 March 2011); Through the support of the United Way and donations raised through CDFBC; Casting & Splinting provided 110 sessions serving 91 children.



Ministry of Children and Family Development



Successes



- 😊 Senior team is sharing common goals
- 😊 Very well received staff education session on BSC
- 😊 Staff more exposed to efficiency data, more discussions and planning in departments
- 😊 Early positive data
- 😊 Some improvements including increased Direct time, more children seen per FTE, more groups

Highlights

Occupational Therapy Department (inc. Equipment Team)

(OT) implemented the Canadian Occupational Performance Measure (COPM) as its Standardized Effectiveness Measure.

Preliminary Results: N=13, Total # goals=57, Avg 1st Rating Performance=4.3, Avg Reassessment=6.3 (This difference of 2 or more represents statistically improved outcomes)

OT served 907 children and provided 6,000 service sessions (1 April 2010 - 31 March 2011).

Equipment Team saw 112 clients for 173 visits for complex equipment needs, primarily wheelchairs and seating systems.

Ministry of Children and Family Development



Highlights

Communication Therapy Department (CT)

initiated a pilot program in Langley that brought service delivery to children and families much more quickly, initiated service delivery with the Initial Consultation, and markedly diminished the waiting list number and shortened the wait list time. This involved the introduction of two new parent training formats that require less parent and staff time and created a seamless trajectory of parent implemented intervention with speech-language pathologist consultation

CT served 560 children and provided 7,610 service sessions (1 April 2010 - 31 March 2011).

Ministry of Children and Family Development



Highlights

Psychology and Family Services Department

(P&FS) continues to develop and implement strategies to increase efficiency. A key way to achieve this goal is through the provision of groups, whereby several children can be served at the same time by a single therapist.

Some examples include:

10 Week Education Group for parents and caregivers of children in the FASD

Key Worker program.

Parent Support Group for parents and caregivers in the FASD Key Worker program.

Transition Group (partnered with the Supported Child Development program) for parents who have a youth who is transitioning into adulthood

P&FS served 533 children and provided 4,236 service sessions (1 April 2010 - 31 March 2011).

Ministry of Children and Family Development

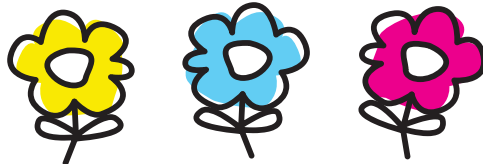


Challenges

- ? Complex programs, difficult to make valid comparisons
- ? Clinical Data System limitations – for future enhancement

Learnings

- ✓ Departments can support each other in innovation
- ✓ Availability of regular feedback/results helps staff continuously improve work practices
- ✓ We are a progressive agency in measuring efficiency and effectiveness at many levels

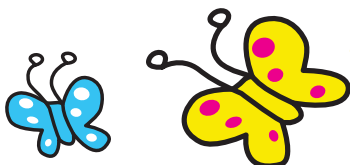


Reputation & Market Growth Scorecard

BALANCED SCORECARD GOALS: Reputation & Market Growth	PERFORMANCE TARGET March 31, 2011	INITIAL STATUS March 31, 2011
2.1 Goal: To be responsive and available to meet the needs of clients in the communities served	80% or 4.0 out of 5.0 or higher satisfaction rating to The Centre's Annual Client Satisfaction Survey	4.69 out of a total of 5.00 (93%)
2.2 Goal: To be responsive to the needs of professionals in the communities we serve	70% or 3.5 out of 5.0 or higher satisfaction rating by professionals who refer clients to The Centre	Referring Professionals Satisfaction Survey To be completed & Responses received by Fall 2012
2.3 Goal: To be responsive to the needs of funders (government, foundations, and other partners)	Maintained or increased funding year over year Viewed as expert advisory agency	MCFD & United Way Revenues were maintained or increased; CARF Exemplary Accreditation & Recognition of Balanced Scorecard

Successes

- ☺ 854 Client Satisfaction surveys circulated --- 242 returned; represents increased returns over previous years – 28% return rate in 2010
- ☺ Created a new referral form
- ☺ Senior team developed a proposal for a new intake clinician to review all new referrals
- ☺ QI Committee began work on a new survey for public and private schools receiving services from The Centre
- ☺ Vancouver Island University (VIU) MBA student project proposed to develop a survey of pediatricians, therapists, infant development consultants and others who refer clients to The Centre
- ☺ Supported Child Development S54 restructure successfully completed on-time and target per revised contract requirements while staff maintained quality services to children and families



Highlights

Developmental Pediatrician...

- is the only physician providing medical consultations at The Centre.
- actively participated in The Centre's January 2011 Accreditation
- is actively engaged in the maintenance of our pediatric dietary service. Our Centre is the only one in British Columbia that has a dietician on staff to provide consultation to medically fragile children.
- Partnered in creating a new UBC Faculty of Dentistry clinical rotation at The Centre, Sept-Nov 2010 (see Eating Skills description for details).

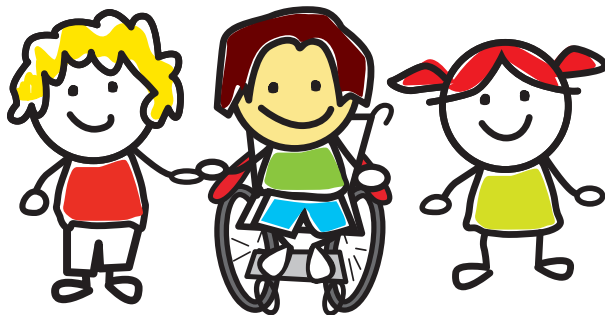


Challenges

- ? Are we measuring what we need to measure?
- ? Are we reaching other clients who do not speak English?
- ? Currently the department heads must review each referral form and make a decision.
- ? Incomplete referrals leads to inefficiencies and slower service delivery.
- ? We currently receive verbal feedback from professionals referring to The Centre but no way to track this information.
- ? We have never surveyed this group of professionals.

Learnings

- ✓ Client satisfaction is only one measure of the client's total experience at The Centre.
- ✓ We can enhance our responsiveness



Highlights

Recreation Services Department

The Recreation Services department provides recreation resources and opportunities to children, youth and families in order to improve functioning, independence, health and well-being. The department is a fully fundraised service for the children, youth, and families of The Centre gratefully supported in part by the United Way of the Lower Mainland. Between April 1, 2010 and March 31, 2011, the Recreation Services department served a total of 393 clients of which 335 were children with disabilities and 58 adults with disabilities. The total service sessions were 4,171 for the year.



Highlights

Eating Skills Team (EST):

Provides assessment and consultation supporting children with multi-disciplinary developmental concerns whose oral motor difficulties contribute to compromised safety and/or nutritional intake.

Consists of a Developmental Pediatrician, Speech-Language Pathologist, Occupational Therapist, Registered Dietician) and Psychologist (as required).

In 2010 a novel program was developed between UBC Faculty of Dentistry and The Centre via the Eating Skills Team. 4th year dentistry students engaged in an onsite practicum with Centre children who did not have community dental health care. The children received dental assessment, dental cleaning and a follow up treatment plan. UBC Dental students were supervised by a local community pediatric dentist.

EST served 130 children (1 April 2010 - 31 March 2011) 93% of children served by the Registered Dietician, whose services are supported in part by the United Way, achieved the desired outcome in weight and/or nutritional intake

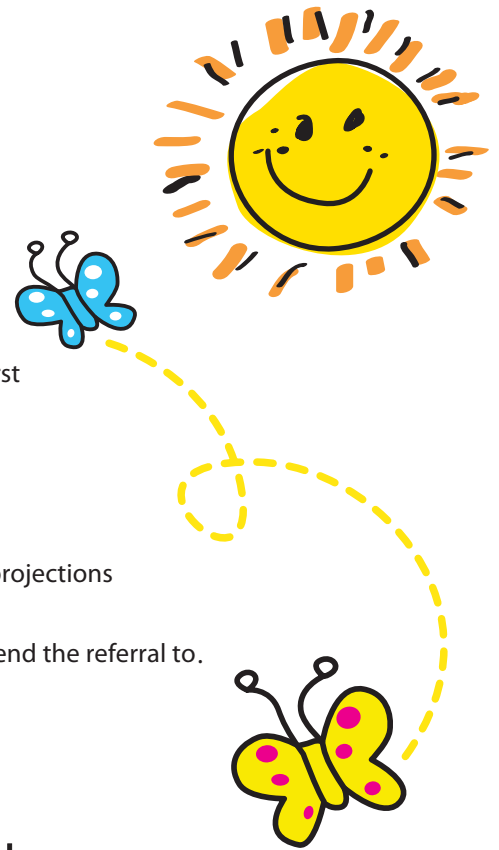


HIGHLIGHTS

CENTRAL REFERRAL DEMONSTRATION/PILOT PROJECT

(Operated by **The Centre for Child Development** with the support of the Ministry of Children and Family Development, Province of British Columbia for ALL SPEECH AND LANGUAGE services FOR CHILDREN AGE BIRTH TO SCHOOL AGE IN DELTA, SURREY, WHITE ROCK, AND LANGLEY)

- Met or Exceeded Targets:
 - in March 2011 of 156 FAX'd referrals, overall 83% went to Central Referral Office first
 - 90% of Families are sent a response to referrals within two weeks
 - 1557 referrals received in 13 mos.(Mar/10-Apr/11)
 - > 99% of referrals are directed to the appropriate agency
 - 93% of customer survey respondents found it easy to make the referral
- Referrals received monthly have doubled and are increasing compared with initial projections (projection of 80 per month vs. reality of 160 in March 2011).
- Referral sources have indicated they like not having to figure out which agency to send the referral to.
- Referrals are now sent weekly to each agency.

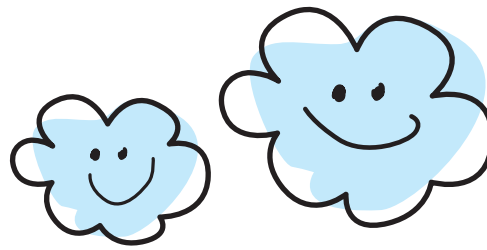


Learning & Growth Scorecard

BALANCED SCORECARD GOALS: Learning & Growth	PERFORMANCE TARGET March 31, 2011	INITIAL STATUS March 31, 2011
GOAL: To optimize employee engagement in achieving our mission		
3.1 Strengthen employee engagement	That on the 12 questions based on the Gallup Q12, 80% of staff respondents indicate that they Strongly Agree/ Agree Engaged (i.e. score 4.8/6 or higher)	Completed our first employee engagement evaluation Q4 (Jan-Mar 2011) N=60 responses (40%) 73. 11% (Gallup's 12) Percentage of Staff who Strongly Agree/Agree Engaged
3.2 Employees innovate to improve service delivery	At least 15 employees nominated for Centre Staff award for innovative service; At least one of the nominees for HEABC Innovation	8 employees were nominated for The Centre Staff award in the area of innovative service delivery; No nominees this year for the HEABC Innovation Award
3.3 Every employee will develop & meet learning goals related to service excellence	Relate individual performance goals to service excellence	In beginning stages; nonetheless, outcomes focused on 'serving children, families, funders, donors, regulators & referring professionals'

Successes

- ☺ We have completed our first Employee Engagement Survey with the assistance of a master's student
- ☺ Staff were appreciative of the opportunity to provide input; 60/140 staff participated in the survey.
- ☺ Winners of Staff Innovation Award 2010: Stacey Cruz and Reiko Shimizu. Creative group for children who have sensory issues related to eating. The children involved in the group successfully increased the number of foods they would eat, increasing their nutritional intake and significantly reducing their parent's stress level.
- ☺ Department heads have increased communication about how they are completing performance evaluations and we are learning more from each other.



Learnings

- ✓ We have some excellent areas of strength
- ✓ We have some opportunities for growth
- ✓ Two areas of opportunity identified by the employee engagement survey are the need for clearer individual performance goals and the need for improved recognition.

Challenges

- ? The survey occurring during a time of major changes to Supported Child Development and Preschools which affected 50 staff.
- ? To provide useful evaluations within time constraints.

Highlights

Human Resources/Labour Relations

By providing support to the senior management team, department heads and staff through changes for Supported Child Development and Preschool programs; employee engagement in organizational change requirements was heightened.

Services provided included supporting staff and department heads individually and collectively as questions arose through the process and participating in the planning, delivery and finalization of the organizational change. Providing opportunities for staff to come forward with open support for any questions assisted staff in their engagement in the process. As difficult as it was; it heightened staff awareness of challenges in maintaining quality services to children within funding and collective agreement requirements. By involving staff in the information sharing and processes required to meet the requirements, staff were more informed and responsive to the processes required to finalize the changes.



HEALTH SCIENCES ASSOCIATION
The union delivering modern health care

Highlights

Occupational Health & Safety Committee

"... was recognized by CARF as having achieved a high level of commitment to the standards and the ability to demonstrate the activities by the documentation process."

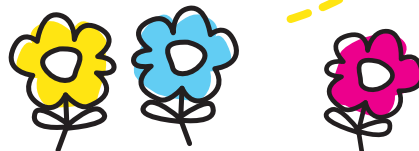


Corporate Stewardship Scorecard

BALANCED SCORECARD GOALS: Corporate Stewardship	PERFORMANCE TARGET March 31, 2011	INITIAL STATUS March 31, 2011
4.1 Best Practice Financial Stewardship	<p>Maintain a current asset to liability ratio of at least 2:1</p> <p>Operate at least at break even (no deficit)</p>	<p>As of March 31, 2011 The Centre's Current asset to Current liability ratio is 1.92:1</p> <p>In 2010/2011 The Centre has achieved Total revenues of \$8.96M, up from \$8.75M last year and a Net revenue amount of \$26.5k (11th annual net positive result) which the Board has placed in reserves.</p>
4.2 Best Practice Administrative Customer Service	<p>100% of clients/families satisfied with front desk/reception</p> <p>At least 75% of Clients requesting requesting interpretation service receive it</p>	<p>Only one complaint 2010/2011 re: front desk/reception</p> <p>100% of 126 Client requests received interpretation services</p>
4.3 Best Practice utilization of Technology to enhance outcomes	<p># of staff using the "UMBY" Electronic Clinical Records system</p> <p>Increase # of computers</p>	<p>Almost all clinical staff are entering clinical data in UMBY</p> <p>The Centre added/replaced 7 desktops and 9 laptops</p>

Successes

- ☺ A 2.4% increase in Revenue
- ☺ Excess of Revenue over Expenditure for eleven consecutive years
- ☺ Increased access to technology via purchase of 9 additional laptops
- ☺ More than 90% clients expressed satisfaction with the front desk reception.
- ☺ Brought in additional \$12k revenue through rentals
- ☺ Scanning backlog has been reduced from 2-3 months to within a week.
- ☺ 3 months backlog in filing has been reduced to just under 2 weeks
- ☺ A change in telephone plan saved \$500-\$600/month



Learnings

- ✓ We have some excellent areas of strength
- ✓ We have some opportunities for growth

Challenges

- ? Revenue diversification
- ? Technological challenge- limited budget as compared to technological need.
- ? Ever increasing cost of benefits.
- ? Frequent change in data base consulting company personnel.

We acknowledge the financial assistance of the Province of British Columbia

Ministry of **Children and Family
Development**



Therapy, care & support under one umbrella