



Annual Report 2013/2014

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THE CENTRE FOR CHILD DEVELOPMENT OF THE LOWER MAINLAND ANNUAL REPORT (1 April 2013 – 31 March 2014)

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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, 2013 to March 31, 2014.

As the Broadbent Report pointed out, voluntary organizations are self-governing agencies which hold a public trust related to their mission. Our mission is: **“helping children with special needs reach their potential”**.

As a result, these organizations are responsible for what they choose to do (as illustrated by our Service Umbrella below with the addition and inclusion of “Sophie’s Place” – see p. 15) and how well they do it.



Service Umbrella

	Complex Developmental Behavioural Conditions	Congenital Anomalies/ Genetic Syndrome	Developmental Disorders	Neurological Disorders	Orthopedic Diseases
	e.g. Fetal Alcohol Syndrome, Substance Exposure	e.g. Cleft Palate, Down Syndrome, Fragile X Syndrome, Williams Syndrome	e.g. Autism, Asperger, Fine or Gross Motor Delay, Language Disorders, Visual or Hearing Impairment	e.g. Ataxia, Cerebral Palsy, Muscular Dystrophy, Epilepsy, Spina Bifida	e.g. Arthrogyrosis, Scoliosis, Club Foot Casting & Splinting
Casting & Splinting					
Communication Therapy					
Developmental Medicine					
Eating Skills					
Equipment Team					
Family Support Services					
Occupational Therapy					
Physiotherapy					
Preschool Programs					
Psychology					
Recreation Therapy					
Supported Child Care					

N.B. Services provided depend on individual needs as related to function, not diagnosis.

“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

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

Executive Summary:

Successes

Key successes in 2013/2014 were:

➤ *BSC: Client Youth & Caregiver Services*

Several major “headwinds” posed significant challenges to service efficiency and effectiveness throughout the year. These headwinds included unfunded mandatory collective agreement increases and related labour relations and staffing challenges; building disruptions associated with major renovations and construction; and preparations for our fourth successful 3 Year CARF re-accreditation site visit. To the full credit of Senior Staff and all Staff Teams, despite these headwinds, both effectiveness and efficiency were improved AND waitlists were reduced. We also achieved accreditation for our fourth consecutive three year period (2004, 2007, 2010 & 2014) by The Commission on Accreditation of Rehabilitation Facilities as one of the very few organizations in Canada in the advanced category of Outpatient Medical Rehabilitation Program - Multiple Service (Paediatric Family Centred)!

- ✓ *Effectiveness Improvement:* Improved effectiveness against standardized measures of effectiveness across several service areas:

KEY Highlights 2013/2014:

Despite Major Headwinds...

- **Effectiveness & Efficiency Up!**
- **Waitlists down!**
- **CARF Re-Accreditation Achieved!**
- **Majority of Phase I Renovation Completed!**

Highlights: Supported Child Development Department & Preschools

SCD served 539 children in Surrey and White Rock (1 April 2013 – 31 March 2014), provided direct support to 259 children during the month of March 2014; operated the Regional Speech and Language Referral program in partnership with CT & managed 147 referrals per month (up from 124 per month last year and initial estimate of 80 per month!).

On 139 reassessments using the Child Development and Support Needs Assessment Tool, average reassessment = a 4.7 or 20% improvement per child up from a 3.6 or 16% increase from last year.

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.

Supported Child Development: Child Development and Support Needs Assessment Tool - average reassessment = a 4.7 or 20% improvement per child up from a 3.6 or 16% improvement last year.

Speech Language Pathology: AusTOM - Achieved improvement of 0.84 in Activity Limitation and 0.67 in Participation Restriction domain ratings on effectiveness measure pre-and-post-intervention, up from 0.55 and 0.47 respectively last year.

Occupational Therapy: COPM - Demonstrated a change of 3.3 on performance and 3.2 on satisfaction, up more than 0.5 vs last fiscal year - a score of 2.0 is considered clinically significant.

Psychology: Behavioral Assessment System for Children, 2nd ed. (BASC-2) - Clients seen in the Psychology department averaged a decrease of 13 points after receiving services from a Centre Psychologist - this indicates a reduction of psychological symptoms after receiving Psychology services at The Centre.

- ✓ *Efficiency Improvements:* The average monthly number of children served per FTE across all programs increased by 3.4%.
- ✓ *Waitlist Reductions:* The average number of children waiting per department per month declined 6.6% as departments continued their efforts to optimize efficiency and effectiveness. This was noteworthy given that demand for services remained strong with 1,734 requests for service during the fiscal period.
- *BSC: Market & Reputation.* The Centre's profile and media advances grew dramatically vs last year with large increases in viewers (30,000+) and followers of YouTube, Twitter and Facebook – see “highlights” section under “Market & Reputation” for more details!
- *BSC: Corporate BSC: Corporate Stewardship* continues to provide a solid foundation for the other quadrants. The Centre has achieved Total revenues of \$8.84M, and a Net revenue amount of \$13k (14th annual net positive result). In addition to 14th consecutive year “in the black”, the following provides some insight into the scope of corporate stewardship:
 - ✓ Phase I of Renovation and Expansion of Centre building at a cost of \$1.7m is underway (the majority of the work has been completed at March 31,2014).
 - ✓ Reasonable current asset to current liability ratio of 1.6:1
 - ✓ Payments to Families and business clients are processed within 30 days. Average 175 cheques/month; 2,102/year.
 - ✓ +1,785 A/R invoices and 2042 receipts processed in the year.
 - ✓ Payroll & benefits for 150+ employees are processed on time and with accuracy 26 times a year;
 - ✓ Government remittances made on time.
 - ✓ Client files(2,300 active) are kept up-to-date
 - ✓ A total of 642 clients discharged in the year.
 - ✓ A minimum of 320 pages of documents/day (79,600/year) have been scanned.
- *BSC: Learning & Growth.* Employee Engagement remained strong, as evidenced by continued staff efforts to advance efficiency and effectiveness while reducing waitlists, despite the significant headwinds encountered during the year. All staff are to be highly commended for their devotion to making every effort to serve the best interests of children, youth and their caregivers.

Highlights: Communication Therapy Department (CT)

- *Delta Scottsdale Lions donation of 2 iPads enabled use of TouchChat as a voice output aid*
- *7% increase in number of children served*
- *Achieved improvement of 0.84 in Activity Limitation and 0.67 in Participation Restriction domain ratings for 58 children on the AustOM for Speech-Language Pathology effectiveness measure pre-and-post-intervention.*

CT served 820 children and provided 4,058 service sessions (1 April 2013 – 31 March 2014).



Highlights: Special Project – Early Child Development Waitlist Reduction Aboriginal Children

Additional one-time-only funding from Aboriginal Services Fraser Region, Ministry of Children and Family Development enabled more Aboriginal children to receive Early Child Development services:

- *Case coordination and screening (40 children)*
- *Communication Therapy (24 children)*
- *Occupational Therapy (18 children)*
- *Physiotherapy (5 children).*



Learnings

To paraphrase and credit Board Director Sarah MacDonald, Organizational Values are most important when you face tough times and tough decisions. The Centre for Child Development faced tough times and tough decisions

this year as it has many years, but, these times were tougher than most. Despite this all staff and volunteers navigated and resolved the tough issues (not easily or without struggle or hardship) to the benefit of children with special needs and their families.

We are very proud of all our volunteers and staff for their deep commitment to *helping children with special needs reach their potential*.

On behalf of our Board of Directors and Management, thank you all very sincerely!

Wayne Robert
Chair, Board of Directors

Gerard Bremault,
Chief Executive Officer

Our Board of Directors 2013-2014

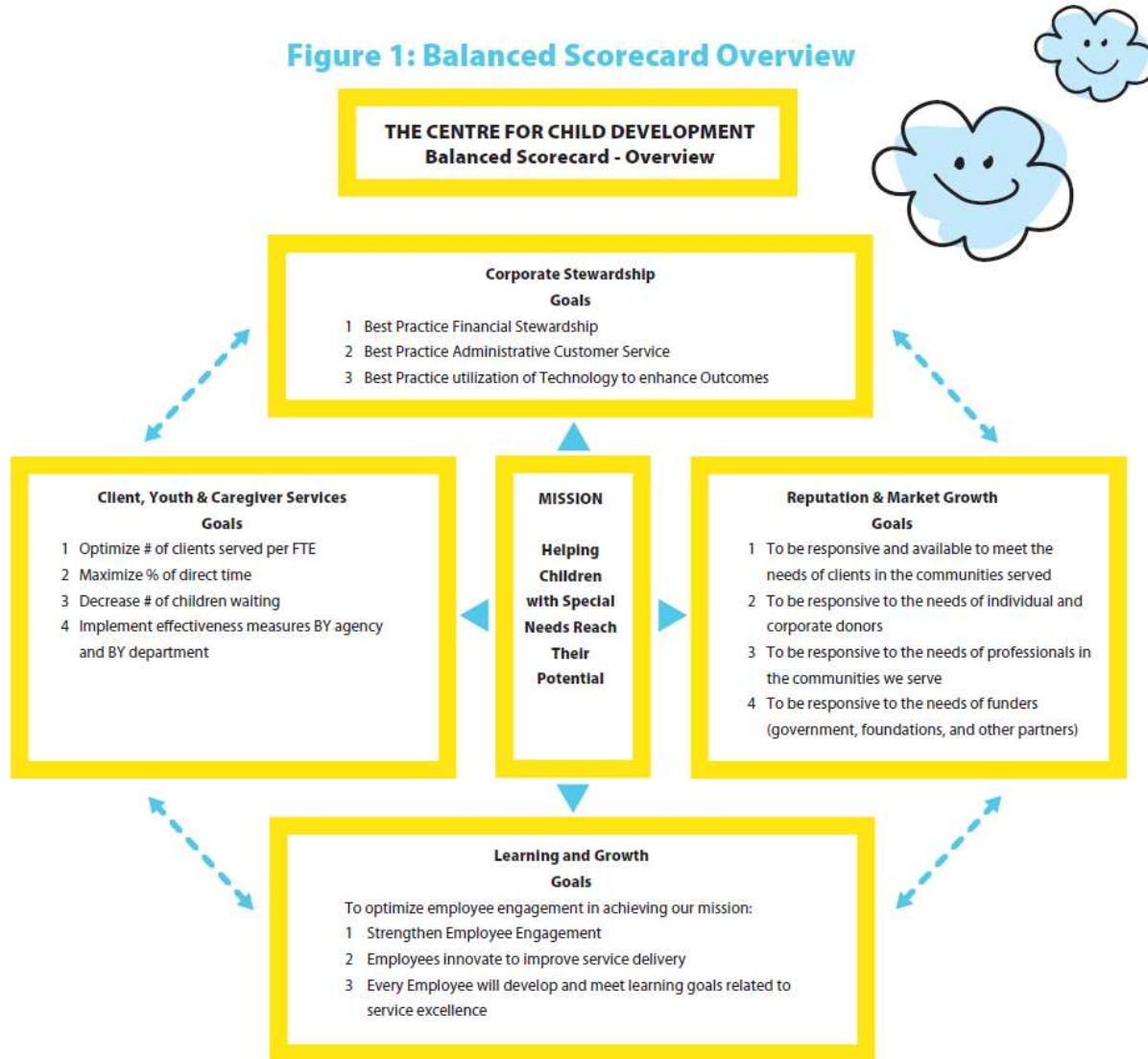


Left to Right: Deborah Harkin, Karina Pangilinan, Michael Christ, Sarah MacDonald, Steven Buchanan (Treasurer), Wayne Robert (Chair), Gerard Bremault (CEO), Ken Hahn

Not in Photo: Joe Hall (Vice Chair), Jude Hoppenbrouwers (Secretary)

Balanced Scorecard Structure to Annual Report:

Given that the Balanced Scorecard was adopted at the Board Planning Day 2010 to measure organizational performance, subsequent Annual Reports have been structured into “Four Chapters” representing each quadrant per the following 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.



1. Client, Youth & Caregiver Services Scorecard

BALANCED SCORECARD GOALS: <i>Client, Youth & Caregiver Services</i>	TARGET	STATUS March 31, 2014
1.1 Optimize # of clients served per FTE	Minimum Target set based on average monthly numbers of children served per FTE across all programs vs prior year.	Increased 3.4%.
1.2 Maximize % of direct time	Minimum Target set based on average monthly % direct time across all programs vs prior year.	Decreased 2.6%.
1.3 Decrease # of children waiting	Decrease Average # of children waiting per Service Area VS prior year	Decreased 6.6%
1.4 Implement effectiveness measures BY agency and BY department	Agency wide and all departmental measures selected and initiated	<u>Agency:</u> Family Empowerment Scale results: N=332, High ratings (>4/5). Every department measured effectiveness against a standardized measure.

Highlights: Occupational Therapy Department (inc. Casting & Splinting)

- *The Occupational Therapy effectiveness tool (COPM) demonstrated a change of 3.3 on performance and 3.2 on satisfaction for 2013 – 2014 (both scores up more than 0.5 vs last fiscal year; a score of 2.0 is considered clinically significant).*
- *The OT department implemented the recommendations that came from the BSC output review resulting in an increase in the number of unique children seen per FTE per month and an increase in the direct time spent with children, even when factoring in staff FTE shortfalls necessitated through unfunded collective agreement cost increases*
- *Through generous donations from the Ken McBain Legacy fund, Charles Johnson Charitable Foundation and the donation of an adjustable “hi-low” table from the Delta Lions Club, Casting & Splinting provided 148 sessions serving 55 children creating upper and lower extremity splints and casts.*

OT served 1,135 children and provided 7,040 service sessions (1 April 2013 - 31 March 2014).



Successes:

- ☺ Effectiveness and Efficiency improved, waitlists reduced despite major challenges including unfunded collective agreement increases and related hardships; CARF Accreditation renewal and construction disruption.

Challenges

- 🔗 Advancing service outcomes for children in the face.

Learnings

- ✓ In the end, when faced with tough circumstances and choices, we are devoted to serving the best interests of children above all else. All staff are highly commended for their outstanding devotion to our children.

Highlights: Psychology and Family Services Department

Effectiveness:

- *Clients seen in the Psychology department averaged a decrease of 13 points on the Behavioral Assessment System for Children, 2nd ed. (BAWSC-2) after receiving services from a Centre Psychologist. This indicates a reduction of psychological symptoms after receiving Psychology services at The Centre.*
- *24% increase in number of clients served.*
- *16% increase in number of sessions.*

P&FS served 780 children and provided 5,535 service sessions (1 April 2013 - 31 March 2014).

Ministry of **Children and Family
Development**

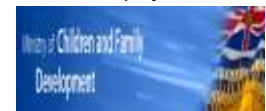


2. Reputation & Market Growth Scorecard

BALANCED SCORECARD GOALS: <i>Reputation & Market Growth</i>	TARGET	STATUS March 31, 2014
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	Survey delayed by CARF review this year: Also addressed by departmental effectiveness "satisfaction" measures which evidence high and improving scores (2012/2013 = 93.5% satisfaction rating)
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	Survey delayed by CARF review this year; reviewed and addressed informally at mthly Clinical Services meetings with continued good relations via Senior Staff. (2012/2013 = 71% satisfaction rating)
2.3 Goal: To be responsive to the needs of funders (government, foundations, and other partners)	Maintain or increase funding year over year. Viewed as expert advisory agency.	Maintained funding & strong partnerships while addressing significant unfunded collective agreement increases; CEO represented Affiliate Sector; achieved sector improvements going forward.

Highlights: Developmental Pediatrician.

- Delegated agency wide clinical oversight on behalf of the CEO.
- The only physician providing medical consultations at the Centre.
- Maintains leading edge medical standards for the Centre including Accreditation
- 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.
- Provided direct consult/assessment to **134** Eating Skills Team clients and additional consult to other Centre professionals.



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.
- The team consists of a Developmental Pediatrician, Speech-Language Pathologist, Occupational Therapist, and Registered Dietician.
 - New Clients Seen: **36**
 - Total Number of Clients Served: **134**
 - Total Number of Visits: **345**
 - Percentage Direct Service: **54%**

EST served 134 children (1 April 2013 - 31 March 2014) Moved into new and expanded space which allows for more effective & efficient service to children. Especial thanks to REDFM for sponsoring our new and improved Medical Examination Room!

Successes:

- ✓ Increased organizational profile, support and social media presence!

Reputation & Market Growth:
#1 Board Planning Priority July 2011: "Raise Profile"

DID YOU KNOW!

30,000 + views!!! of YouTube Videos related to The Centre for Child Development #1 YouTube Video: DEAR ROUGE - A Song for Noah - by DearRougeMusic **20,878 views** This video tells the story of a song written for Noah Jacobsen, and our reason for supporting the Family and the Centre for Child Development. To support go to www.DearRouge.com/giving-back/

1,508 followers on Twitter (up from 1,174 last yr)

611 likes on Facebook (up from 483 last yr)

Challenges:

- ❓ While those served are highly satisfied, how can we better reach out to those who need our services, serve those waiting and support professionals who support families in accessing our services?
- ❓ How do we ensure that all volunteers and staff

Learnings:

- ✓ As our mission and services are complex, measuring success is also complex and requires continued analysis, review and testing of assumptions.

Highlights: PhysioTherapy Department (inc. Equipment Team)

- *The Physiotherapy effectiveness tool (COPM) demonstrated a change of 3.16 on performance and 2.37 on satisfaction for 2013 – 2014 (a score of 2.0 is considered clinically significant).*
- *Provided enhanced support to children learning to take their first steps with a LiteGait generously donated by the Delta Lions Club*
- *PT served 995 children and provided 5,749 service sessions; Equipment Team saw 85 children through 123 visits (1 April 2013 - 31 March 2014).*

3. Learning & Growth Scorecard

BALANCED SCORECARD GOALS: <i>Learning & Growth</i>	TARGET	STATUS March 31, 2014
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)	Survey delayed by priority focus on resolving staffing disruptions required due to unfunded collective agreement increases (2011/2012 = 92% engagement score; the average engagement score on the same Gallup questionnaire for Best Employer organizations of all sizes is 80%)
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	Nomination put forward for Top Innovation Award – Affiliate for HEABC consideration.
3.3 Every employee will develop & meet learning goals related to service excellence	Relate individual performance goals to service excellence.	Performance Evaluation System piloted with Senior Staff that embraces best practices while aligning to the Agency's balanced scorecard objectives.

Successes

- ☺ Performance Evaluation System revised and aligned with balanced scorecard; piloted with Senior Staff.
- ☺ For recognition of outstanding achievement as a Clinical Educator, Rowan Kimball received the Clinical Educator Award as presented by the UBC Department of Physical Therapy.

Challenges

- 🔍 Unfunded Collective Agreement increases have placed significant pressures on staff and organizational finances.

Learnings

- ✓ On the one hand significant change that is beyond management and staff control causes significant organizational strains; on the other hand, long standing positive and productive client, staff, funder and donor relations provide strong resilience for an organization with a proud 61 years of charitable service (1953-2014).

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 through recreational experiences.

The department is a fully fundraised service for the children, youth, and families of the Centre.

Between April 1, 2013 and March 31, 2014, the Recreation Services department served a total of 335 clients of which 289 were children with disabilities and 49 adults with disabilities. The total service sessions were 3,537 for the year.

4. Corporate Stewardship Scorecard

BALANCED SCORECARD GOALS: <i>Corporate Stewardship</i>	TARGET	STATUS March 31, 2013
4.1 Best Practice Financial Stewardship	Maintain a current asset to liability ratio of at least 2:1 Operate at least at breakeven(no deficit)	Current asset to Current liability ratio is reasonable at 1.6:1 given fiscal "headwinds" – see Executive Summary Net revenue amount of \$13k (14th consecutive excess of revenue over expenditure)
4.2 Best Practice Administrative Customer Service	100% of clients/families satisfied with front desk/reception At least 75% of Clients requesting interpretation service receive it	Friendly front desk reception. No complaint (formal or informal) has been received this year. 100% of Client requests received interpretation services
4.3 Best Practice utilization of Technology to enhance outcomes	#of staff using the "Umby" Electronic Clinical Records system	All Staff using "Umby". Increased access to technology and electronic records. Streamlined duplication of efforts via scanning documents directly into Umby data base.

Successes

- ☺ Excess of Revenue over Expenditure for fourteen consecutive years while providing an extensive level of corporate stewardship (See Executive Summary)

Learnings

- ✓ We have a strong, high volume, corporate stewardship "backbone" that attests to the quality of our staff, especially during "tough times".

Sophie's Place Child Advocacy Program

Sophie's Place is a child advocacy centre focused on providing specialized services to physically, mentally, or sexually abused children up to age 18 in a child-friendly setting. Sophie's Place is a program of The Centre for Child Development in collaboration with the Surrey RCMP, the City of Surrey, the Ministry of Justice Victim Services and Crime Prevention Division, and the Ministry of Children and Family Development.



Successes

- Grand "Re-Opening" on June 18, 2014 of Sophie's Place expansion from ~1,200s.f. to ~4,500 s.f.; from 1 to 3 interview rooms and an expanded SP Team of 6 RCMP, 2 MCFD, 1 DOJ and 2 CFCD staff!



- Absolutely Outstanding work by all our Centre and Foundation Board Directors, Staff and Partners with especial credit to Judy Krawchuk, Vice President of our Child Development Foundation of British Columbia and Kagnew Asaye, Chief Operating & Financial Officer for going above and beyond the call of duty with the entire RAM CONSTRUCTION team to bring together this tremendous outcome ON TIME, ON BUDGET and ABOVE SPECIFICATION!!! None of which could have occurred without the tremendous partnership and support of • Mayor Dianne Watts and The City of Surrey • RCMP • MCFD • Department of Justice; supportive financing from our long-time friends at • TD Commercial Banking and key support from our patron and namesake • Sophie Tweed-Simmons and the Tweed-Simmons Family • Face the World Foundation • Arnold and Anita Silber Family Foundation and Jollean Shallard • Men of Hope (Andy Bhatti) • Fraser Downs Racetrack and Casino • Kiss Kruse Pre-Party • B&B Contracting Group • Coastal Pacific Xpress • Bosa Properties Inc. • Bruce Allen Talent • Surrey Fire Fighters Charitable Society • Sandra Dyck • G&F Financial Group • Tim Hortons and many more (see also Child Development Foundation of British Columbia, Annual Report 2013/2014 for additional acknowledgement of all our donors and supporters!!)

We acknowledge
the financial assistance of
the Province of British Columbia

Ministry of **Children and Family
Development**

