

The Prince George Child Development Centre



Strategic Plan 2010 - 2013

Initially Adopted April 27, 2009

Last Updated April 29, 2010



Background:

This document has been created utilizing input from many sources, including, but not limited to the following:

- Family/caregiver consultations;
- The Board/Staff Strategic Planning Session, November 2007 (including a pre-survey for the meeting);
- The 2007 and 2008 Staff Satisfaction Surveys;
- The December 1, 2006 Staff Meeting;
- The Management Team and Section Heads;
- Input gained through BCACDI meetings (British Columbia Association of Child Development and Intervention); and
- Family/Caregiver Exit Surveys.
- Staff Consultations (SWAT analysis by Director of Programming 2009)

The contents of this plan are related to other the Centre's other planning and goal oriented documents, including the Risk Management Plan and Outcome Measures.

Mission Statement:

To promote optimal development and an advanced quality of life for the region's children.

Guiding Principles:

Collaborative

We use a collaborative, multidisciplinary approach to improve service outcomes to the region's children. This philosophy extends internally as well as externally with complementary service providers and medical practitioners.

Accountable

Our core purpose is to improve the lives of the children we serve. Given available resources, our staff members are each responsible for providing the best services possible in their area of responsibility.

Respectful

The Centre's staff members operate within a culture of respect for each other, the children and families we serve, and other regional stakeholders. Family input and participation is respected as an integral component of each child's development.

Holistic

Our services are designed to help the whole child, including the balanced development of social, emotional, physical, cognitive, and communication skills.

Sustainable

We commit to running sustainable programming, ensuring the highest level of services over the long-term.

Strategic Directions:

The Centre is committed to the following Strategic Directions over the term of this plan. In conjunction with our Guiding Principles, these Directions impact all areas of our operations including the planning, provision, and evaluation of our services.

1. Improved Service Outcomes

The CDC is committed to being a leader in the provision of family-centred, client-focused, collaborative practices for the services we provide. Our core purpose is to improve the lives of the children we serve; we strive to provide the best services possible given available resources.

2. Improved Work Environment

Providing the highest quality of service is dependent on having engaged, high quality staff. In recognition of the challenges that staff face in their employment, the CDC will work to help ensure that the Centre provides a positive work environment.

3. Improved Administrative Support Services

Providing the highest quality of service is dependent on our ability to provide effective and efficient administrative support services. We commit to improving this area of our operations.

4. Commitment to Sustainable Services

The Child Development Centre will operate in a fiscally conservative manner, utilizing balanced spending to help ensure the long term sustainability of our services.

Strategic Direction 1
Improved Service Outcomes

The CDC is committed to being a leader in the provision of family-centred, client-focused, collaborative practices for the services we provide. Our core purpose is to improve the lives of the children we serve; we strive to provide the best services possible given available resources.

General Goals:

1. The Centre's staff and program managers will stay current on models of service delivery, and we will adopt changes that offer practical, cost effective ways to improve services. Changes will be based upon stakeholder and staff input, keeping abreast of current research/best practices and new technologies, and building upon our collaborative approach to service delivery.
2. The CDC will continue to collaborate with community partners/agencies to deliver specialized programs to help address waitlists and to improve the effectiveness of regional services.
3. We will work to improve our ability to measure the access to, the efficiency of, the effectiveness of, and the satisfaction with our services.
4. The Centre will continue to advocate for the needs of the region's children with special needs and developmental delays to receive all necessary services and supports to allow them to develop to their potential.
5. The Centre will continue to advocate for contract provisions that allow for the effective and efficient provision of our contracted services.

Specific Goals:

1. Management and/or Section Heads will meet at least annually to develop and implement plans to improve service outcomes. Outcomes from these plans will also be measured to establish the efficacy of the changes.
2. The CDC will establish and implement a systematic approach to resource allocations within Therapy to help balance resources between specializations based on a combination of the areas of greatest need and contractual obligations.
3. Where financially feasible, the CDC will develop and implement workload management systems to improve service outcomes and employee satisfaction.
4. The Therapy Department will improve the effectiveness of current outcome measurement tools by investigating tools available, establishing consistency amongst therapists in setting and evaluating goals and by implementing the International Classification of Function (ICF) when setting goals.

5. The Centre will revise and implement new guidelines for Individual Service Plans (ISPs) for children with special needs. Information regarding ISPs will be shared more broadly with parents/guardians, providing them with an additional understanding of the process, including the option of requesting an ISP for their child.
6. The CDC will recognize and support the value of research, including partnerships with UBC, UNBC, and other post secondary institutions.
7. The CDC will support and encourage the sharing of knowledge between departments. The CDC will further examine the feasibility of increasing training opportunities for CDC staff.
8. CDC will provide training opportunities to help increase community capacity and enhance inclusive environments for children attending community programs.
9. The CDC will work to improve the knowledge of the region's parents/caregivers regarding the services we provide.
10. Accountability measures will be included within the evaluations of all CDC staff regarding how efficient and effective they undertake their responsibilities.
11. The CDC will work to improve response rates to feedback requests from parents/caregivers and to improve the quality of those responses.
12. All departments will explore effective ways to address waitlist concerns, including pressures that will result from the implementation of new workload management systems.
13. The CDC will continue to meet CARF Accreditation Standards to ensure effectiveness and efficiencies in all programs and to maintain a high standard of accessibility.
14. An annual general meeting reporting template will be introduced and implemented whereby Management and Section Heads will be expected to include measures of access to, efficiency of, effectiveness of and satisfaction with services provided. This will assist with outcome reporting.

Strategic Direction 2

Improved Working Environment

Providing the highest quality of service is dependent on having engaged, high quality staff. In recognition of the challenges that staff face in their employment, the CDC will work to help ensure that the Centre provides a positive work environment.

General Goals:

1. The Centre will develop and implement strategies to make further, progressive improvements in the following areas:
 - Improved the safety of the Centre for staff, families, and children, including work initiated by the Occupational Health and Safety Committee;
 - Improved internal communications;
 - Improved interdepartmental cohesion, enhancing the Centre's team-based approach; and
 - Improved staff morale and retention.

Specific Goals:

1. The CDC will work to ensure the Centre's staff members have an improved understanding of current safety related policies.
2. For staff and client safety, the CDC will place an increasing priority on capital projects with important safety implications (including the expansion of the parking lot).
3. The CDC will work to improve internal communications through potential changes to our communication processes and organizational structure, as well as increasing the frequency of staff meetings.
4. Utilizing feedback from the Staff Satisfaction Survey and other consultations, Management and the Section Heads will examine potential areas for improvement to help facilitate an increasingly positive working environment.
5. Management or the Section Heads will annually determine a priority area for improvement from the Healthy Healthcare Leadership Charter.
6. Management and the Social Committee will consider additional social events/gatherings for Staff, including functions that can be attended at no cost.
7. Management/Section Heads will help develop and implement strategies to recognize staff. This may include a combination of the recognition of milestones for long-term staff, and increased individual recognition for jobs well done. Additional resources may also be dedicated to staff development on a department by department basis.
8. Performance reviews for staff and managers will include related measures, including integrity and respect for CDC staff, families and children, and general employee attitude.

Strategic Direction 3
Improved Administrative Services

Providing the highest quality of service is dependent on our ability to provide effective and efficient administrative support services. We commit to improving this area of our operations.

General Goals:

1. At least annually, the Centre's Administrative Support Team will decide upon priority areas for improvement to accomplish within the coming year.
2. Administration will undertake changes to address systemic impediments to productivity within Administration.
3. Administrative staff will continue to improve as a team, encouraging a collaborative, effective and efficient work environment.
4. Financial staff and management will continue to improve upon the Centre's financial processes, as well as increasing the participation of departmental managers and Section Heads in the development and monitoring of program budgets.
5. Management will continue to maintain regular communications within Administration, and make revisions as are necessary, ensuring Departmental communication is occurring in a timely and effective manner.
6. Financial practices will continue to be improved, including the Centre's budgeting processes, monitoring cash flows, capital asset planning, and the investment of surplus cash. Managers will become more engaged and accountable for the process, requiring an increased flow of financial information to departmental managers.
7. Administration will maintain, on an ongoing basis, a comprehensive and up to date administrative procedure manual of administrative services in order to ensure consistent, efficient and effective support services.

Specific Goals:

The Administrative Support Team will undertake the following by April 2011:

- Access increased training opportunities specific to administrative duties. Training will be increasingly linked to needs identified within performance reviews and related educational plans;
- Undertake cross-training within Administration so all procedures are handled in a timely fashion, and are not assumed to be the sole responsibility of only one team member;
- Implement a yearly working calendar with specific deadlines for completion dates of all recurring projects; and
- Identify and implement improved working procedures, work habits, and working environment as needed in order to improve quality of service.

Strategic Direction 4
Commitment to Sustainable Services

The Child Development Centre will operate in fiscally conservative manner, utilizing balanced spending to help ensure the long term sustainability of our services.

General Goal:

1. The Centre will continue to undertake the following:
 - Examine funding opportunities to help increase revenues and diversify funding streams;
 - Examine its programs to determine the long-term sustainability of each program, making changes where necessary;
 - Advocate for additional resources where necessary to help ensure the viability of our programming where these programs have proven to be both effective and efficient;
 - Increase the public's knowledge of the Centre's services and the importance of our services to improve local funding opportunities; and
 - Ensure positive relations with its major funding agency/agencies.
 - Ensure all programs continue to be self-supporting, or demonstrate the ability to be self-supporting over the long-term¹.

Specific Goal

1. The CDC will explore funding options to deliver additional services in a financially sustainable manner in strategically important areas, such as comprehensive infant/toddler programs (daycare/preschool/specialized preschool), collaborative initiatives for children of Aboriginal descent, and early mental health assessments and related service.
2. The CDC will explore funding options to increase the provision of highly effective, yet under-resourced programs that the Centre is currently contractually mandated to provide, including areas such as early intervention therapy and school aged physiotherapy.

¹ Some flexibility may be shown for programs that fill a critical gap in community services, depending on the organization's ability to absorb the costs and strategic priorities.