

CDC Outcomes Measures 2010-11

| Objective Domain | Objective | Indicator | Applied to Whom | Time of Measure | Data Source | Obtained by | Performance Goal |
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| Effectiveness | | | | | | | |
| | 1. Clients will be supported to achieve their personal goals (included in Strategic Plan) | % of goals achieved for each client/year – averaged across all clients | Sample of clients – minimum of 35 per year per department | At time of service planning, averaged annually | Goal attainment scales, IEP/ISP | Section Heads | 75-80% |
| Efficiency | | | | | | | |
| | 1. Develop and utilize a caseload management tool for therapy services (included in Strategic Plan) | Tool developed and implemented | All therapists | Developed and implemented by December 2010 | Caseload management tool/statistics | All therapists | 100% |
| | 2. All children will have written, measurable goals which have been identified by parents & guardians | Goals documented in goal attainment scale/IEP | Sample of children receiving services – minimum of 35 per year per department | 3 months after initial service started – compiled annually | Goal attainment scale/IEP/ISP | Section Heads | 75-80% |
| Access | | | | | | | |
| | 1. Develop recruitment and retention plan | Recruitment and retention plan developed | All staff | June 30, 2010 | Board minutes | ED & leadership team | Plan implemented |
| | 2. Provide transportation to CDC for children whose families can't afford it | % of children transported to CDC via Carefree bus service | All children transported to CDC via Carefree bus service | Averaged annually | Tickets used | ED or Director of ECE/SCDP | 90% of purchased tickets used |

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| | 3. Develop and run more children's groups involving different professionals working together (included in Strategic Plan) | # of groups children may access # of professionals involved in groups | Children attending groups All staff | Annually Annually | SIRF report SIRF report | Director of Programming Director of Programming | 4-6 groups/yr 2-3 professionals/group |
| | 4. Explore and capitalize on funding opportunities throughout the year (included in Risk Management Plan and Strategic Plan) | % of successful funding applications granted | Management | Annually | Financial statements | Management | 75-80% |
| Stakeholder Input/Satisfaction | | | | | | | |
| | 1. Families believe they have taken an active role in planning for their children's future needs/goals | % of families indicating that they are planning for their children's future needs/goals | Sample of families – minimum of 40 per year | Averaged annually | Exit survey, SCDP & ECE parent evaluations | Administration, SCDP/ECE | 80% |
| | 2. Partner agencies will indicate that the CDC works to support the best interests of the clients and the community | % of partner agencies that indicate the CDC works to support the best interests of the clients and the community | Sample of partner agencies surveyed annually | Annually | Community partner survey | Management | 90% |
| | 3. An increase in community partnerships will occur through the use of inter-professional collaboration and education opportunities coordinated/lead by the CDC (included in Strategic Plan) | # of community partnerships established | Sample of partner agencies surveyed annually | Annually | Section head reports | Section heads | 4-6 per year |

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| | 4. Staff members will indicate that the workplace is safe, supportive, pleasant and conducive to meeting the CDC's mission and Strategic Plan | % of staff indicating the workplace is safe, supportive, pleasant and conducive to meeting the CDC's mission and outcome goals | All staff | Annually | Staff satisfaction survey, planning session | Management | 80% |
| | 5. Staff members will indicate that an increase in communication amongst internal and external employees has occurred (included in Strategic Plan) | % of staff indicating an increase in communication amongst internal and external employees | All staff | Annually | Staff satisfaction survey | Management | 80% |
| Staff Development | | | | | | | |
| | 1. All staff will participate in at least one workshop or conference | % of staff participating in one workshop or conference | All staff | Annually | Staff performance evaluations | Section Heads | 80% |
| | 2. SCDP will host a childcare conference | # of participants in SCDP conference | ECD community | Annually | Conference registrations | Director of ECE/SCDP | 150-180 |
| | 3. Professional development and team-building activities will be staff-lead | # of staff providing in-house workshops or team-building activities | All staff | Annually | Departmental meeting minutes | Section heads | 2-3 workshops/year |
| Extenuating & Influencing Factors/Considerations | | | | | | | |
| | Demographic Characteristics | Number of children served between birth to 30 months, 30 months to school entry, school entry to school graduation or 18 years | | | | | |
| | Barriers to Successful Outcomes | Financial uncertainty due to government cutbacks to contracts, recruitment and retention of qualified staff, capacity to meet contracted obligations and decreased staff satisfaction as a result of 3 prior factors | | | | | |

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| | Severity Challenges | Clients presenting with more complex needs | | | | | |
| | Other | | | | | | |
| Business Function and/or Administrative Functions | | | | | | | |
| | Financial Information – CDC will operate within its Board approved budget (linked to Strategic Plan) | Monthly surplus/deficit numbers | All departments | Monthly and annually at end of fiscal year | Monthly financial statements & audit | ED, Finance Committee & Board | Budget met or exceeded (increased surplus or decreased deficit) |
| | Human Resources – Ensure the CDC has enough human resources to fulfill contractual obligations | Hours of contracted services met/exceeded | All staff in contracted programs | Annually at fiscal year end | Payroll statistics from finance | Management | 100% of contracted hours provided |
| | Risk Management – As per Risk Management Plan | | | | | | |
| | Technology – As per Technology Plan | | | | | | |
| | Occupational Health & Safety – As per Risk Management Plan | | | | | | |
| Definition of Terms/Acronyms | | | | | | | |
| | IEP ISP CDC ED ECE SCDP ECD PT OT SLP CFRW/FS | Individual education plan Individual service plan Child Development Centre Executive Director Early Childhood Education Supported Child Development Program Early Childhood Development Physiotherapist/Physiotherapy Occupational Therapist/Occupational Therapy Speech Language Pathologist/Speech Language Pathology Child & Family Resource Worker/Family Services | | | | | |