



Bissell Centre

[Plan: 2014-2015](#)

Year Three of our Strategic Touchstone

For more info: Mark Holmgren, CEO

mholmgren@bissellcentre.org

780.423.2285 Ext 117

WHAT HAPPENED IN 2013-2014?



Bissell Centre designed and launched its 24/7 Mobile Assistance Program (MAP)

Funded by REACH Edmonton and Homeward Trust, the program provides around-the-clock assertive outreach 365 days per year to vulnerable and chronically homeless individuals in Edmonton, reducing their dependence on costly emergency medical, police and judicial services.

A key goal of the program is to assist Edmonton's homeless population in finding safe, affordable, and stable housing with the supports they need to maintain it.



Our Robert Tegler Friendship Room ("the Drop-in") expands hours

Already open seven days per week, Bissell Centre increased its hours during the six winter months even further – opening up at 6:00 a.m. and closing at 9:00 p.m., seven days per week. On nights where temperatures dip to -20° Celsius and lower, we keep the centre open 24/7.

This helps to ensure the 500 to 700 people who come to the Drop-in have some respite from the cold. Our Winter Warming work is funded by Homeward Trust.



Nearly 140,000 meals and snacks served, thanks to the generosity of our friends

Every day, we serve meals to the homeless, to our kids in our day care centre, and we provide bag lunches to our casual labourers.

Thanks to United Church volunteers, the Edmonton Food Bank, employee groups, youth groups, and also partnerships with a half dozen food trucks, and other food companies, Bissell Centre rarely has to purchase food.

I appreciate the support I receive from Bissell Centre, and find the people that work there to be great. My life has changed since starting to receive these supports. Having my own place has helped me to find a sense of safety and security, something that I didn't feel during my four years of homelessness. I am learning how to enjoy being by myself, and as I learn and grow I feel a stronger sense of self confidence. I no longer need to turn to alcohol to solve my problems. – Bissell Centre Client

HIGHLIGHTS

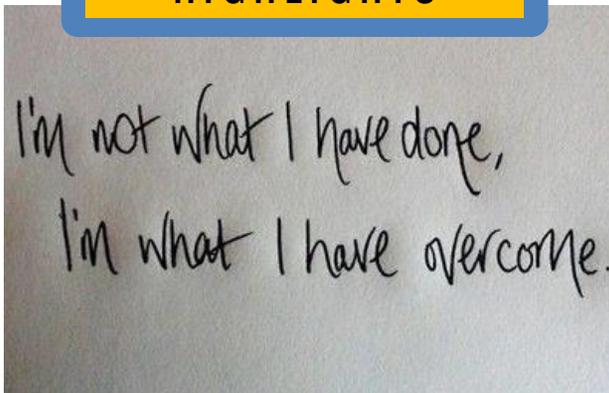


**Casual Labour Exceeds Goals.
Jobs First Pilot Successful.**

Since 2010, casual labour placements have increased by 40%, reaching 14,300 this year. Many of our clients are homeless but still want to work.

To help them, we also offer a healthy bagged lunch and basic safety equipment such as work gloves, safety glasses, hard hats, and coveralls when available.

Our small Jobs First pilot, which involved intensive one to one efforts to help homeless individuals find and sustain a good job was successful and is now being integrated into our service offering.



**Inner City Victims Services
First of its kind in Canada.**

Now in its third year, Inner City Victim Services (ICVS), a collaboration between Bissell Centre and Boyle Street Community Services was the first of its kind in Canada. ICVS uses a non-police based approach to provide street-level access to victim services for marginalized and underserved populations that are generally neglected by mainstream programs.

In the past year 25 agencies have requested assistance of ICVS for 251 victims. Since the program's inception, nearly 100 victims of crime have received financial settlements from the province's Financial Benefits for Victims of Crime (FBVC).



**The Community's Amazing Response to
Our Thrift Shoppe Fire.**

On September 3, 2013, a devastating fire broke out at the Thrift Shoppe in the early evening. While the cause was never determined, arson was ruled out. Damages were finally estimated at \$900,000.

Thanks to hundreds of groups, businesses, funders, and individuals, donations of clothing and money began showing up as our staff worked fast and hard to open a temporary location in time to accommodate low income customers at Christmas time.

We opened the temporary location fully stocked on December 1!

“Knowing that there is someone who understands me, who gets ‘how’ and ‘why’ I think the way I think, and who doesn’t judge me, really means a lot. I feel like I matter, like they are looking at me as a person and not just a troublemaker.” – Bissell client living with FASD.

HIGHLIGHTS

PROGRAM
STATISTICS
AND RESULTS

14,300 Casual Labour Placements
(up 40% since 2010).

127 FASD prevention workshops
delivered to 2,135 people.

1,400 children cared for in our free,
accredited child care centre.

Nearly 1,000 parents participated in
family support programs.

1,970 families received free clothing
from our Community Closet.

935 volunteers helped provide
services, administrative work, child care,
meals, and event staffing.

140,000 meals served at our Drop-in, Child
Care Centre, and through our bag lunch
program for casual workers.

GRANTS
AND
CONTRACTS

Alberta Children and Youth Services
Alberta Jobs, Skills, Training and Labour
Alberta Justice and Solicitor General
Alberta Health
Alta-Fab Structures Ltd.
Butler Foundation
Catherine Donnelly Foundation
Circle K
City of Edmonton, FCSS
Edmonton Community Foundation
Edmonton Homeless Commission
EPCOR
Homeward Trust
Junior League of Edmonton
REACH Edmonton
Robert Tegler Trust
Stollery Charitable Foundation
United Church Northwest Conference
United Church Edmonton Presbytery
United Way of the Alberta Capital Region
Wheaton Family Foundation

COMMUNITY
PARTNERS AND
SERVICE
RELATIONSHIPS

Partial Listings

Bissell Centre is a joint venture partner with
Boyle Street Community Services and E4C to
deliver the Inner City Youth Housing Project.

We are partners with Boyle Street Community
Services in the delivery of Inner City
Recreation and Inner City Victims Services.

Bissell Centre is one of eight organizations
that makes up the Inner City Agencies
Foundation which hosts the Mac and Cheese
and other events annually.

Bissell Centre staff participate in various
collaborations including:

- ✓ Heavy Users of Service
- ✓ Housing First Advisory Council
- ✓ 24/7 MAP Advisory Committee
- ✓ City of Edmonton Poverty Elimination
Steering Group
- ✓ Edmonton Presbytery Outreach
Committee

2014-2015 BUSINESS PLAN INTRODUCTION

Our Business Plan is structured to reflect our long-term plan which we call our strategic touchstone. I believe each business plan should include a quick report of progress made to date and then outline what deliberate strategic actions we intend to undertake in the new plan. Our business plan is then used as the basis for creating the CEO's work plan for the year as well as the work plans for each officer, director, and manager in the organization.

While this business plan outlines Bissell Centre's priorities for the upcoming year, it is true that there are some strategic objectives we are seeking to emphasize, as follows:

- ✓ Grow our capacity to excel at addressing homelessness within and beyond the Housing First model.
- ✓ Increase efforts to help clients achieve financial stability by developing a continuum of employment services, from casual labour to permanent employment.
- ✓ Continue to expand our hours of services, where appropriate, to ensure we are appropriately present and active in the lives of our diverse client population.
- ✓ Continue to move towards an integrated service delivery model that is client-centred and inclusive of case management across all programs.
- ✓ Continue on with our partnerships to operate 24/7/365 crisis diversion services through assertive outreach.
- ✓ Through our review of Drop-in programming, identify improved ways to engage and help street involved people break out of their cycle of poverty and homelessness.
- ✓ Expand our Inner City Victims Services, as funding arrives, to increase our capacity to serve victims and to launch crime prevention services.
- ✓ Launch our Community Bridge Pilot, which will focus on preventing homelessness for those who have never before been faced with the prospect of losing their home.
- ✓ Seek out partnerships and resources to increase our capacity to serve and support low income families, especially young single parents trying to become effective parents while developing their careers.
- ✓ Seek out partnerships and resources to increase our capacity to support adults with FASD.
- ✓ Increase our organization's awareness of Aboriginal culture while exploring new opportunities to offer culturally-relevant services.
- ✓ Continue to operate as a fiscally sound organization while we also continue to grow our operations.
- ✓ Become an employer of choice.

- Mark Holmgren, CEO

BISSELL CENTRE'S FOUNDATIONAL STATEMENTS

MISSION

Working with others, we empower people to move from poverty to prosperity.

VISION

We eliminate poverty in our community.

LONG-TERM OUTCOMES

1. People are able to meet their basic daily needs and participate in community.
2. People have sustainable livelihoods.
3. People feel hope for the future and make plans for a prosperous life.
4. People are fully engaged in life because of improved physical and mental health.
5. The community is educated and engaged in creating a prosperous future for all.

PHILOSOPHY

Our philosophy is one of hope for human potential and social justice; of trust in the power of community through relationships and inclusiveness; and of resourcefulness with strength and capacity.

We respect that people can make their own choices and that they take responsibility for the consequences of their actions. The United Church of Canada is part of our past and our present.

BELIEFS

We believe that:

- Every person has the right to have basic human needs satisfied.
- Collectively and individually, each of us has a responsibility to care for one another.
- Every person is welcome.

FOCUS

At the very core of Bissell Centre is the development of positive relationships. This is inclusive of relationships with people who access the agency, who volunteer and work here and those in the greater community committed to addressing issues of poverty.

Bissell Centre focuses on being active as a community on three basic levels.

- As an agency: we provide services and resources within our community.
- As a Centre: we create a sense of belonging that allows people to gather, interact and communicate; to foster neighbour helping neighbor.
- As an advocate: we provide an opportunity for our community to have a stronger voice in society and to participate in making decisions that affect all of us.

VALUES

Acceptance: to value and accept people as they are spiritually, emotionally and physically; celebrating the rich dimensions within each individual.

Respect: to foster unbiased consideration and regard for all people, including their values, rights, beliefs and property.

Diversity: to encompass acceptance and respect, recognizing our individual differences and understanding that each individual is unique.

Compassion: to provide genuine caring towards everyone in a non-judgmental manner that is based on hope.

Inclusion: to recognize every individual's right to be accorded the same services and opportunities, and to be involved in decisions affecting their lives.

Integrity: to base all actions on the principles of consistency, honesty, fairness and trustworthiness.

Collaboration: to have a shared investment and responsibility in working together with others to maximize efficiency and effectiveness in the use of resources.

Accountability: to be good stewards and accept responsibility as individuals, as an organization, and community for our actions and decisions in order to achieve results.



Bissell Centre
Where hope finds help.

OUR PLANNING AND OPERATIONAL FRAMEWORK

PROGRAM/SERVICE ACTION CIRCLES



Our programs and services are organized within five Action Circles, which are elaborated on later on in this document. All of them are connected to our mission and vision.

We work hard to be disciplined in our efforts to ensure that we undertake services and actions that we believe we can be best at, whether through programs delivered directly by Bissell Centre or by leveraging our abilities and resources with partners.

Bissell Centre is striving to deliver services that correspond with the following three practice priorities:

Prevention: addressing and solving problems before they become crises.

Crisis Intervention: stepping in to help people overcome crises that are threatening their lives, their well-being, and their futures.

Development: helping people acquire the skills and experiences they need to live fully in the community.

OUR PLANNING AND OPERATIONAL FRAMEWORK

FUNCTIONAL ACTION CIRCLES

FUNCTIONAL ACTION CIRCLES



Functional Action Circles exist to facilitate and support internal operations and are committed to the following:

- Optimal Quality
- Timeliness of Service
- Relevant Actions
- Stellar Stewardship
- Employee Excellence and Satisfaction
- Innovation and Strategic Thinking
- Appropriate Risk Management
- Transparency
- Supporting a Performance Culture
- Efficient Business Process
- Organizational Learning

2014-2015 SERVICES PLAN

WITH STRATEGIC TOUCHSTONE RESULTS TO DATE

STRATEGIC TOUCHSTONE OBJECTIVES	PROGRESS OVER TWO YEARS	2014-15 OBJECTIVES
A. FOCUS: CORE SERVICES (BASIC NEEDS OF CLIENTS)		
<p>1. Expand Bissell Centre operating hours to 10 to 12 hours per day, 7 days per week, 365 days per year. Explore the need and feasibility of having evening hours during extreme cold weather.</p>	<p>Added Winter Warming hours to the Drop-in in 2013. During the 6 months of winter we are open 15 hours per day, 7 days per week.</p> <p>Also under contract to provide 24 hour services during temperatures that are -20° Celsius or colder.</p> <p>During the non-winter months we are open 7 days per week, 9 hours per day M-F, half days on Saturday and Sunday.</p>	<p>1. Work to repeat Winter Warming services to be open 7 days per week, 15 hours per day during the six winter months.</p> <p>2. If needed, provide 24 hour services in extreme cold weather.</p> <p>3. Continue to seek funding to extend non-winter hours to 12 hours per day.</p>
<p>2. Partner with faith communities and other groups to deliver outreach and support services in neighborhoods.</p>	<p>Have had exploratory conversations with leaders of the United Church and participated in some church-based planning initiatives. Unsure of feasibility at this point in time.</p>	<p>1. Design and deliver a one-day training day for ministers and lay leaders to increase knowledge about referral options, volunteer safety, FASD, and other topics. Our target is to provide training for up to 20 ministers/lay people.</p> <p>2. Continue to explore partnership options with faith leaders from the United Church as well as other Christian denominations and the Muslim and Sikh communities.</p>
<p>3. Explore partnership options with other organizations to increase food access and security for low income citizens and collaborate on</p>	<p>Participated in the following:</p> <ul style="list-style-type: none"> • Increased usage of the Food Bank 	<p>1. Continue to utilize Food Bank services to access more quality food and manage costs. Our financial target is to keep food costs for 140,000 meals and snacks under \$50,000 per year or less</p>

STRATEGIC TOUCHSTONE OBJECTIVES	PROGRESS OVER TWO YEARS	2014-15 OBJECTIVES
food purchases.	<ul style="list-style-type: none"> • Engaged in urban farming, seeding, tilling, and harvesting at Riverbend Gardens • Community Kitchens • Exploring collaborations with area Chefs to increase food services options • Investigated aquaponics as an urban farming strategy • Explored the feasibility of installing a roof garden at Bissell East. 	<p>than \$.30 per meal while increasing nutritional value.</p> <ol style="list-style-type: none"> 2. Continue urban gardening at Riverbend. Our target is to manage a half acre plot of land. 3. Finalize feasibility for a roof garden and, if doable, install in 2014. 4. Because of other projects, we have postponed doing further work in the area of aquaponics.
4. Operate the Thrift Shoppe as a self-sustaining social enterprise that includes the Community Closet, while we continue to review what our long-term role should be with respect to selling and giving away low-cost clothing and household items.	<p>We introduced a revised staffing model in 2012 and improved our capacity to receive, sort, and price clothing. The Thrift Shoppe is currently sustainable and breaking even. We were impacted in 2013 by a devastating fire at the store which will impact our bottom line at the store this fiscal year.</p> <p>Our Community Closet is primarily operated by volunteers now and instead of having one outlet, we now have two – one in each building downtown.</p>	<ol style="list-style-type: none"> 1. Finalize our recovery from the fire and relocate the temporary Thrift Shoppe to its permanent location. 2. Explore options to reduce the square footage required for the permanent store to allow the co-location of other Bissell Centre staff or other service offerings.
B. FOCUS: FINANCIAL STABILITY FOR OUR CLIENTS		
1. Increase casual labour placements and acquire more relationships with quality employers. Seek to improve the wages our participants receive.	<p>Casual Labour placements per year reached 14,300 in 2013-2014, up approximately 30% since 2011-2012.</p> <p>We have not yet been successful in consistently obtaining higher wages for our workers.</p>	<ol style="list-style-type: none"> 1. Deliver on the newly signed three year funding agreement with Alberta Human Services. As per the contract our annual target is 14,000 placements. 2. Expand and strengthen relationships with area employers that use casual labour in order to increase our placement rate over time.

STRATEGIC TOUCHSTONE OBJECTIVES	PROGRESS OVER TWO YEARS	2014-15 OBJECTIVES
2. Investigate the need for, and feasibility of, longer-term employment placement programming, with associated training and support services attached.	Undertook a major feasibility study to assess where and how we can expand our employment services to include more casual labour placements to meet demand as well as increase our work in creating permanent employment opportunities for clients. Undertook the design of an employment and family development program focused on young single mothers.	<p>1. Review the feasibility study (being delivered at the end of March, 2014) and, based on findings, develop a plan to expand services.</p> <p>2. Our proposal for long-term funding for our employment/family development program for single mothers will be submitted in the first quarter of 2014-15.</p>
3. Seek to pilot social enterprise ventures that employ clientele and/or generate dollars to support other employment related endeavours.	We prototyped Bissell Centre Community Movers in 2012 and received funding to develop a full scale business plan in 2013-2014. We have delayed this work due to other priorities.	On hold to allow increased focus on other social enterprise ventures – the Thrift Shoppe and Moonlight Bay Centre.
4. Develop a Jobs First pilot to offer in association with our Homeless to Homes program. The program’s purpose is to help ensure the success of long-term sustainment of a home for those H2H clients who are able to work.	We successfully completed this small pilot which indicated such one-to-one work with homeless clients can be successful. We met all funder expectations and began integrating this work into the ongoing operations of Employment Services.	<p>1. Finalize integration into Employment Services. Our first year goal is to place 16 homeless individuals in jobs.</p> <p>2. Seek sustainable funding in order to scale the work up from its capacity as a pilot project.</p>
5. Increase efforts to ensure that clients on income security programs or those eligible for EI, Alberta Works, AISH, pensions, income tax refunds, etc. receive what they are entitled to receive.	Bissell Centre intake staff and support workers have direct access to income security program workers and changes to systems and benefits.	1. Maintain current services.
6. Partner with and link to financial literacy programs/services that help clients who are earning incomes to optimally manage their money, and where required incorporate financial literacy support into our programming.	We also operate a tax preparation service, provide basic financial literacy assistance (referring out to other agencies as required by the client).	

C. FOCUS: CONNECT CLIENTS TO SAFE, AFFORDABLE HOUSING

<p>1. Seek to expand our H2H work with Homeward Trust from 80 clients to 200 clients.</p>	<p>In 2012, we received funding from Homeward Trust to add a team and increase capacity to 160 clients per year.</p> <p>We also launched 24/7 MAP in late 2012, which includes a housing first goal of 80 more clients, bringing our yearly total to 240.</p>	<p>1. Maintain current levels of service while working with Homeward Trust and partners to continue to increase quality of services and support.</p> <p>2. Maintain 24/7 MAP at current capacity, while seeking long term funding to expand capacity.</p>
<p>2. Explore options to extend outreach services to participants who require supportive services but are not eligible for H2H programming.</p>	<p>In 2013, we developed a small Housing Options pilot based in our Drop-in Centre focused on helping homeless people not eligible for Housing First services find accommodation. We also participated in a collaboration called Heavy Users of Service focused on how to assist those homeless individuals who are frequent users of many services and the most difficult to house.</p>	<p>1. Assess the Housing Options pilot and seek ways to scale up this work. Currently its operations are supported by donations; we will seek funding as required to scale up this work. At this writing, we are unsure of what our target goals should be.</p> <p>2. Continue to participate in the Heavy Users of Services collaboration which has set a goal to work with 50 of the heaviest users of service in a collaborative setting.</p>
<p>3. Promote the development of a movement and related partnerships across all sectors to prevent people and families from becoming homeless, focusing on the economically vulnerable who, without intervention, will lose their housing.</p>	<p>These two objectives (3 and 4) are now combined.</p> <p>Working with cross sector partners we designed and developed a case for the Community Bridge which will focus on preventing evictions for people who typically are facing their first housing crisis.</p>	<p>1. Launch the Community Bridge pilot in April 2014. Its goal is to assist 200 families by preventing their imminent eviction.</p> <p>2. Bring together cross sector partners to serve as an advisory committee.</p>
<p>4. Prototype a community-wide Bridge Loan Fund that helps people retain their housing as well as secure and sustain long-term employment. We will seek a partner for long-term funding.</p>	<p>We spent 2013-2014 raising the funds required to pilot the Community Bridge, which are now in hand. In the last quarter we designed the implementation phase of this initiative.</p>	<p>3. Contract with an outside firm to design and deliver an evaluation.</p>
<p>5. Explore feasibility of delivering supportive services in partnership with social housing providers and/or market landlords.</p>	<p>We declined to bid on RFPs related to this objective due to other priorities.</p> <p>During the CEO's strategy conversations with all Bissell staff, staff made a case for Bissell Centre to</p>	<p>1. Given other areas of expansion and growth, we currently have no plans to bid on providing these types of services in this fiscal year.</p>

	consider becoming an owner of supportive housing, in particular for families.	2. Strategic conversations with other stakeholders will begin to explore the feasibility of Bissell Centre owning transitional or supportive housing facility for homeless families.
D. FOCUS: LEARNING AND DEVELOPMENT		
1. Maintain our current early childhood program (child care centre) while seeking to increase funding to cover more costs than provided by current funders.	We have been successful in increasing funding to our child care centre, but not sufficiently to ensure its long-term sustainability without significant annual donations.	1. Continue to grow funding for our current drop-off day care. Our target is to ensure the capacity to care for 1,400 children each year. 2. Explore the feasibility of operating a day care centre in a neighbourhood where the need is highest.
2. Explore feasibility to offer an early childhood program (day care) for Aboriginal families.	We began discussions in late 2013-2014 with another organization about the prospect of delivering this service via the opening of another centre.	1. Continue exploring options to open a day care centre for Aboriginal families, capable of caring for 40 to 50 children per day, in partnership with an Aboriginal serving organization.
3. Explore the feasibility of offering outreach to the families of our early childhood program in order to assist families with parenting, addressing family issues and challenges, and preventing apprehension by Child Welfare.	We have not yet acted on this five year objective.	1. Explore a partnership with an Aboriginal organization to seek funding together to provide family services via outreach.
4. Seek a partner to further develop our Training Centre and Computer Lab, in order to increase our capacity to provide standardized and custom training and learning opportunities.	We were successful in obtaining new computers and furnishings for our current training lab at Bissell West.	1. We will maintain the current training lab as is. 2. Further training space is being explored through the Employment Services feasibility study mentioned earlier.
5. Seek a partner to develop the Bissell Centre Community Education and Resource Centre, focused on increasing public	We have abandoned the objective to develop a centre, but have begun changing the way we deliver tours and increasing the number of	1. Continue to increase public awareness. In particular we will further increase efforts in building a strong, interactive online community as

awareness of issues and opportunities related to addressing poverty and homelessness.	presentations we make to groups about poverty and homelessness.	well as increase public engagement through presentations, speeches and tours.
E. FOCUS: HEALTH AND WELLNESS		
1. Continue to operate our Recreation Programs and our partnership with Boyle Street Community Services and be open to organic growth when opportunities arise.	At this writing Boyle Street and Bissell are faced with the prospect of losing some funding for Inner City Recreation services. Work is underway to secure alternative funding.	1. Boyle Street is the lead on this partnership. We will follow their lead and do what we can to assist in obtaining funding.
2. Assess feasibility of Moonlight Bay Camp becoming a social enterprise, open 8 to 12 months a year which can generate revenue to support traditional camp activities.	<p>Work began in 2013-2014 to undertake upgrades and renovations to create a year-round centre. Funds were raised that supported family camps for the first time in two years. A Moonlight Bay website was launched and marketing materials developed. We are now starting to receive bookings.</p> <p>In support of our work, the United Church in Canada gifted us the land at MBC (previously we had unencumbered use of the land, but did not own it).</p>	<p>1. Fully implement marketing plan.</p> <p>2. Develop special pricing for other non-profits.</p> <p>3. Continue with capital improvements as we move toward being a 12 month operation.</p> <p>4. Hold 2 to 4 family camps to be funded by MBC revenues and/or sponsorships.</p>
3. Seek funding to permanently grow the hours of our Family Support Services toward a 6 to 7 day-a-week model, to mirror the hours of the Drop-in Centre.	We launched expanded hours in 2012 thanks to one time funding. Since the funding ran out we have continued to provide extended hours but have not yet achieved a 6 or 7 day staffing model.	Currently there are no objectives to increase staffing in this area.
4. Explore options to increase revenues to expand our Mental Health program, which currently is 1.3 FTE.	<p>Our contract for 2014-15 was finalized in this fiscal year at current levels of service.</p> <p>No additional funding has been secured yet.</p>	<p>1. Seek funding from foundations to support an increase to at least 2 FTEs.</p> <p>2. Provide more mental health training to our adult support workers in order to increase their capacity to work with people suffering from mental illness.</p>
5. Maintain the Fetal Alcohol Spectrum of Services program at current levels while remaining open to opportunities presented	Although we have not received an increase in funding from the Alberta Government, we have worked with our contract administrators to	1. Explore options to expand client services within current funding from the province.

<p>to us to expand our current contract with the Alberta Government or other sources of revenue.</p>	<p>change spending protocols which will allow us some increased ability to address the current wait list.</p> <p>We developed a program concept focused on providing employment placement and support to adults with FASD.</p>	<p>2. Seek funding for an FASS employment pilot that would serve 12 to 20 adults with FASD during the pilot stage.</p>
<p>6. Expand the Victims Services program from one staff to two.</p> <p>We deliver Inner City Victims Services in partnership with Boyle Street and serve as the lead partner.</p>	<p>This was accomplished in early 2012-2013. Since then we have been able to secure funding to allow for some increased capacity using part-time staff.</p> <p>As well, when launched in 2011-2012, this was a pilot. This year we finalized a three-year agreement to deliver these services from the Alberta Solicitor General.</p> <p>We have submitted a two-year proposal to the federal government to support more services to victims while also supporting crime prevention and education in the inner city area.</p>	<p>1. Maintain services as per our contract, while expanding as appropriate based on new or expanded funding.</p>
<p>7. Implement the Aboriginal Service Improvement Plan developed in 2010 in two ways: the CEO will seek advice from Elders through the formation of an advisory council. As well, we will seek to hire or contract with an Aboriginal leader who will serve in a senior capacity at Bissell.</p>	<p>For the past two years, Bissell Centre hosted its annual Round Dance which had 600 in attendance each year.</p> <p>This past year we marginally increased our engagement of Elders in our work.</p>	<p>1. Set aside funds to support connecting Aboriginal clients with traditional experiences, such as Pow Wows, Sweats, and ongoing access to Elders.</p> <p>2. Provide Aboriginal Awareness Training to Bissell Centre front line workers which will include the intergenerational impact of residential schools on family and community life.</p>

2014-2015 FUNCTIONAL PLAN

WITH STRATEGIC TOUCHSTONE RESULTS TO DATE

STRATEGIC TOUCHSTONE OBJECTIVES	PROGRESS OVER TWO YEARS	2014-15 OBJECTIVES
A. FOCUS: OPERATIONAL AND HUMAN RESOURCES		
<p>1. Launch a Board approved compensation system based on market research and reflective of Bissell Centre's Compensation Philosophy. The compensation system will look to balance market competitiveness with internal equity.</p>	<p>Over the past two years we have been able to implement market adjustments, performance increases, and internal equity adjustments based on market research and internal analysis.</p> <p>This work has helped to increase Bissell Centre's competitiveness in the employment market, while decreasing turnover rate by 25% since 2011.</p>	<p>1. Reduce turnover by 10%.</p> <p>2. Create a living wage policy and a plan, where required, to ensure jobs at Bissell Centre pay a living wage.</p> <p>3. Continue to implement our compensation philosophy.</p>
<p>2. Review employee benefits to ensure a balance between employee needs, market competitiveness and cost management. Beginning in 2012-13 review at least every two years: health and dental benefits, disability benefits, RRSP benefit, over-time policies, and policies that protect staff and/or the agency from risk</p>	<p>Our focus on making compensation adjustments has not allowed significant progress here.</p> <p>We have been able to maintain our current health and dental plan without any increased costs to staff in terms of cost sharing the premium.</p>	<p>1. Working with all staff, review health and dental benefits and implement improvements to benefits.</p> <p>2. Undertake an assessment this year to determine the benefits and risks of turning our plan into a self-administered plan.</p>
<p>3. Explore innovative ways to organize our work, including the creation of positions that can work across more than one program and/or function. Explore innovative job sharing and recruitment strategies with other organizations.</p>	<p>Significant restructuring has resulted in organizing services in two streams: centre-based services and case management/outreach services. We also restructured Finance and Administration to better organize internal services, resulting in the reduction of senior officers from four to three, among other changes.</p>	<p>1. Review and adjust structural changes made in the previous year. Beyond that no significant structure changes are envisioned.</p>

STRATEGIC TOUCHSTONE OBJECTIVES	PROGRESS OVER TWO YEARS	2014-15 OBJECTIVES
4. Undertake a review of Bissell Centre's performance management system and explore options regarding how to align management objectives and work plans to our long-term strategies as well as annual business plans.	Progress here has been slower than anticipated due to other operational pressures, such as dealing with the major fire at our Thrift Shoppe. Design of our new system should, nevertheless, be ready for implementation in the 2014-15 year.	1. Implement version one of our new performance management system, review the implementation and adjust as required for year two.
B. FOCUS: FINANCE AND ADMINISTRATION		
1. Centralize all contract administration accountability with the Chief Financial Officer. This includes an annual calendar that identifies contract milestones such as when proposals, reports, and audits are due, who is responsible for each, and when same were delivered.	This system is now in place and fully operational.	1. Review a full year of implementation to identify improvements required. 2. Report on our success rate of delivering reports to funders on time.
2. Review and refine Bissell Centre's budgeting and financial reporting processes to ensure effective and efficient review of performance and forecasting.	This review has been completed. Outcomes of the review include: the migration to Accpac, revisions to internal financial reporting that increase transparency and awareness of financial trends, the introduction of a system of measuring and tracking key performance indicators, increased ability to engage in financial forecasting.	1. Expand the content and the use of KPIs as a management tool. 2. Explore the feasibility of implementing a Balanced Scorecard at Bissell Centre.
3. Work with the Audit and Finance Committee to develop Reserve Funds for operations and capital development.	Completed. Three funds now exist: Operating Reserve, Capital Reserve, and an innovations reserve fund.	1. Review terms of reference for each fund by the end of 2014-2015.
4. Strengthen relationships with current funders and contractors while also, where required, engaging them in productive dialogue about funding practices that are difficult to accommodate and often costly to address to the funder's satisfaction.	Improved reporting has helped further strengthen relationships. Senior staff have increased their engagement of key funders. One result with one funder was negotiating changes that allowed for more flexible spending across line items, freeing up approximately \$100,000.	1. Undertake reviews of all major contracts to ensure full understanding of contract requirements and flexibilities with respect to the allocation of funds, how to address slippage, and how to increase proactive conversations about issues or questions that arise throughout a funding year or cycle.

STRATEGIC TOUCHSTONE OBJECTIVES	PROGRESS OVER TWO YEARS	2014-15 OBJECTIVES
C. FOCUS: INFORMATION TECHNOLOGIES		
<p>1. Develop an IT Capital Plan to include all aspects of IT: servers, system software, printers, photocopiers, desktops, laptops, user software.</p>	<p>This has been completed for all server, desktop, and laptop technologies. We are now reviewing how to plan for smart phone technologies, system software and photocopiers.</p>	<p>1. Ensure the IT plan continues to roll out on schedule.</p> <p>2. Develop a plan for remaining technologies.</p>
<p>2. Undertake a review of all programmatic databases to assess their utility to our funders and to Bissell, as well as explore possibilities for integration, standardization, and efficiencies in data entry, data mining, and data reporting.</p>	<p>Integration of programmatic software is challenged by the disparate needs of policies of various funders. That said, we have increased efforts to optimize our understanding and use of Efforts to Outcomes software.</p>	<p>1. Roll out the latest version of Efforts to Outcomes and ensure at least three staff are skilled in its use.</p> <p>2. Work with key funders to ensure that we are tracking and reporting on data they require.</p> <p>3. Align ETO data collection with strategic indicators and outcomes providing key programmatic performance measures.</p> <p>4. Use ETO data to develop an evidence base which will inform future practice (i.e. identifying system gaps).</p> <p>5. Hire Bissell Centre's first designated database administrator.</p> <p>6. Determine the feasibility of integrating payroll processing and functionality into Accpac, our current accounting system.</p>
<p>3. Review our fundraising software to determine relevance to our resource development needs.</p>	<p>The review identified some long-term options, but our conclusion for the meantime was to stay with our current system for another 2 to 3 years.</p>	<p>1. Continue to increase our knowledge and use of our fundraising system, with an eye on increasing its integration with online giving strategies, data mining, and stewardship activities.</p> <p>2. Ensure that at least three staff are well skilled in using our fundraising software.</p>

D. FOCUS: PROGRAM DEVELOPMENT AND MANAGEMENT

<p>1. Develop and launch an evaluation system for assessing the impact and quality of Bissell Centre programs and services.</p>	<p>Our capacity to evaluate depends on our ability to optimally use and analyze data in our Efforts to Outcomes system. We have increased our capacity to do so by designating more staff to learning this system and investing in their training.</p> <p>In the current year, we contracted with an evaluator to do a review of our Drop-in Centre. We also have been migrating program statistics gathering and reporting to an online platform, which is currently being deployed by four programs.</p>	<ol style="list-style-type: none"> 1. Complete Drop-in review. 2. Design and implement Community Bridge evaluation. 3. Complete the migration of program statistics to the online system.
<p>2. Working with staff, develop a program management approach that is results-focused, innovative, and collaborative.</p>	<p>Much of our progress relates to what is reported above in terms of being results-focused. Culturally the entire management team has become increasingly collaborative around sharing in case management, innovation building, and service delivery. This cultural shifting has allowed us to introduce more lateral service delivery protocols and to launch a case management approach to our work with clients.</p>	<ol style="list-style-type: none"> 1. Roll out our case management approach to service delivery and evaluate progress by the end of the fiscal year.
<p>3. Explore how to introduce community development principles and practices into our work inside and outside our organization</p>	<p>We have not yet integrated community development principles and practices into our service delivery model. We have, however, become more involved in community work through sitting on the McCauley Revitalization Committee, deploying a Clean and Green team for 10 weeks this year, and writing for the local paper.</p>	<ol style="list-style-type: none"> 1. Seek additional funding for Clean and Green work. 2. Increase involvement in area redevelopment activities. 3. Write three articles for the local paper. 4. Ensure that any Bissell Centre growth into new neighbourhoods is prefaced by authentic community engagement.

E. FOCUS: RESOURCE DEVELOPMENT AND MARKETING

1. Develop a long-term strategy for the acquisition and retention of major gift donors.	Strategies have been developed. Further work is required on finalizing the plan.	1. Produce a three year major giving plan and implement this year.
2. Formalize our planned giving activities into a well-defined planned giving program.	Planned Giving activities have been significantly increased, working with a consultant cost shared with the Edmonton Community Foundation. A plan has been developed and its implementation began in 2013.	2. Continue current plan in team with our Planned Giving consultant.
3. Explore innovative resource development strategies in the areas of micro-giving, street fundraising, and online campaigns.	We have abandoned exploring street fundraising, but are escalating our efforts to raise more funds through online strategies, including micro-giving.	3. Design and launch a monthly giving campaign using online tools.
4. Position Bissell Centre as a leader in the movement to end poverty and homelessness.	This is difficult to measure objectively. Signs of progress include increased requests for speakers and presentations, invitations to participate in community-wide efforts to end poverty. This includes the appointment of our CEO to the Mayor's Task Force to End Poverty.	<p>1. Review current activities and formalize into a long-term public education plan, with specific targets with respect to presentations and engagements of other groups and stakeholders.</p> <p>2. Arrange for training/learning about advocacy for senior staff and the Board of Governors.</p>
5. Develop a strategically focused social media program with clear targets, objectives, methods, and metrics.	<p>In January 2012, we had virtually zero followers on Twitter and on Facebook and we had an ineffectual website that did not draw or engage visitors. As of March 2014, we have more than 2,000 Facebook followers and 3,500 followers on Twitter. Our website has experienced significant growth over two years and had more than 310,000 visits over two years.</p> <p>Our intent is to expand our reach in order to better engage citizens.</p>	<p>1. Set long term targets for our website and all social media.</p> <p>2. Introduce new social media as required.</p> <p>3. Build a new website that integrates our blog, giving guide, and our social media applications.</p> <p>4. Pilot our first ever social media fundraising campaign.</p>