

2019-20

Bissell Centre

Business Plan



Bissell Centre

We need
places
like Bissell
Centre.

-GINGER, BISSELL
CENTRE CHILD CARE
CLIENT



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MESSAGE FROM THE CEO



Poverty is a complex problem.

A simple problem is one that we can solve relatively easily and repeatedly. In the past, fatality rates in vehicle collisions were extremely high – but the evidence showed that the answer to this dilemma was rather simple – wearing seat belts. So, governments imposed laws requiring passengers of vehicles to wear seat belts and fatality rates plummeted.

A complicated problem adds more challenges into the mix. There are many more variables in a complicated problem but in the end, the variables are sufficiently consistent that with some expertise the problem can be addressed. Building a rocket ship is a complicated problem. Yes, it requires some very specialized expertise, but in the end, we can rely on a sufficient understanding of the principles of science to build and launch a rocket successfully.

A complex problem is one that has layers of variables, many of which are constantly changing, and often are very difficult to measure.

Poverty is a complex problem.

At first blush, it doesn't seem like it should be. Work hard, get an education, be a good employee and you will be repaid with an income that, with prudent decisions should be enough to get by on. In times past, the answer seemed simple for people experiencing poverty – they just needed to pull up their boot straps and get a job.

Over time, most of us have realized that it is not so simple. What happens when there aren't enough jobs to go around? Or when wages are

such that even when people are working two jobs, they are still living below the poverty line? Now the issue becomes more complicated.

Layer on that the very live realities of racism, gender bias, mental and physical health barriers, and NIMBYism too name a few, and the issue becomes a complex problem very quickly – but there is good news.

Poverty is a complex problem, but it is not an impossible one.

Alan Broadbent (Maytree Foundation) gives us this poignant synopsis, "Poverty is not an inevitability, it is constructed by the economic and social policies we choose... And just as poverty is constructed by the barriers that we reinforce and the rights that we fail to support, poverty can be un-constructed by our choices to protect the inherent human rights of people to access good housing, health, nutrition and work."

If I can put it another way, poverty is only a complex problem because society chooses to make it so, when we decide differently, the results can be astounding.

For example, at a national level, we have seen significant declines in poverty rates for children and seniors because of policy changes made in previous decades. Locally, our homeless counts show a 40% reduction in people experiencing homelessness over the past decade.

Those things changed because, together, we took action and collectively told our politicians that change was required.

As you read through this business plan, I invite you to see it not only as a plan of action that will guide Bissell Centre this year, but also, as an invitation to participate in making change with us in whatever way that you can.

No matter the size of our contribution, our collective effort can make a complex problem look pretty simple.

Gary St. Amand
CEO

OVERVIEW

Everything Bissell Centre does is grounded in its vision of eliminating poverty. Together, our Vision and Mission articulate this commitment and outline how we work to make that vision a reality.

Vision

The elimination of poverty in our community

Mission

Working with communities, we empower people to move from poverty to cultural, social, and economic prosperity.

Values

Our values are reflected in all aspects of our work and within the culture of Bissell Centre. They are our commitment to ensuring our participants and our employees are involved with an organization that puts people first.

Respect

To recognize the value and dignity of all people including their values, rights, beliefs and property.

Compassion

To genuinely care about the well-being of others in a non-judgmental manner that is motivated by a desire to help.

Collaboration

To commit to working with others to increase effectiveness and efficiency.

Integrity

To base all actions on the principles of honesty and trustworthiness.

Diversity

To accept and respect everyone, recognizing and celebrating our individual differences and understanding that each person is unique.

Inclusion

To create an environment where all feel welcome.

Accountability

To be good stewards and accept responsibility for our actions and decisions as individuals and as an organization.

Empowerment

To respect people's capacity and ability to determine the direction of their lives and to help them remove barriers and reach toward their goals.

2018-19 YEAR IN REVIEW

Community Space

Our new Community Space was re-opened on June 11, 2018, following extensive renovations. Our new space is designed to facilitate personal and community development.

The new Community Space layout allows for more high-quality programs and fewer barriers in order to nurture a strong culture. We thank our generous project funders for helping us achieve our vision for our new Community Space: Inter Pipeline, The City of Edmonton, the Alberta Government, and Southminster-Steinhauer United Church.

Our new space significantly improves people's ability to access housing supports, employment opportunities, skills training, and other vital programs necessary to address the challenges of poverty.

"The changes have created a welcoming environment for those living in poverty as well as the larger community, which has increased people's confidence to engage in a journey of healing, reconciliation, engagement and empowerment," states Gary St. Amand, C.E.O. of Bissell Centre.



A Community Space Participant (left) with a Bissell Centre staff member (right)

Financial Empowerment Champions

Financial Empowerment is an approach to poverty reduction that focuses on improving the financial security of people living on low incomes. It is an evidence-driven set of interventions that have proven successful at both eliminating systemic barriers to the full financial inclusion of people living on low incomes and providing supports that help them improve their financial outcomes and build their financial security.

In 2018-19, in partnership with E4C and the Institute for the Advancement of Aboriginal Women, we expanded the Financial Empowerment Champions program and trained approximately 70 frontline Bissell Centre staff members to incorporate basic financial interventions into the existing support they provide to clients.

Raising Awareness about the Issues and Complexities of Poverty

We continue to reach out and engage the public through online and traditional media channels to raise awareness about and involve people in ending poverty in our community. This year, Bissell Centre was featured 76 times through traditional news channels. Of which, 39 stories were featured on television, 24 in print, and 13 on Radio. Unique to advertising, social media, and mail published by Bissell Centre, traditional media provides a deepened credibility as it is broadcasted by a trusted third-party.

Our Fetal Alcohol Spectrum of Services program (FASS) delivered over 80 FASD education and prevention sessions to schools and other groups, and our Inner City Victim Services team provided 18 public and agency presentations.

2018-19 YEAR IN REVIEW (CONTINUED)

Community Kitchen



In October, we opened the Community Kitchen in our new Community Space. After identifying a lack of basic cooking knowledge as a barrier to keeping newly-housed individuals in their homes, we developed programming that allows participants to build skills, improve health, and foster relationships through cooking classes, workshops and community meals.

Our Community Kitchen is a space that builds health and connection through hands-on cooking experiences, food skills lessons and sharing a meal together.

Indigenous Employment Literacy Workshop

More than 30% of participants accessing our Employment Services at Bissell Centre are Indigenous community members. The Indigenous Employment Literacy Program in 2018-19 centered on employment readiness, with literacy as the focal point, via a multitude of workshops and group activities to prepare participants to be work ready and to help them gain fundamental literacy skills.

The program was created with input from Indigenous Elders, writers, and community members in an intentional effort to enable our Indigenous community members to reclaim and celebrate their own languages and traditions, but also connect them to English literacy, numeric literacy and other learnings meant to increase their capacity to rise out of poverty through employment.

FASD and the Justice System

Fetal Alcohol Spectrum of Services has been supporting adults diagnosed or suspected with Fetal Alcohol Spectrum Disorder (FASD) for over two decades. FASD and the Justice System is an area that has previously been a gap in the service provision of supporting adults with FASD. We recognize that our clients are often misunderstood within the Justice System, and when the Truth and Reconciliation Commission identified Call to Action #34 regarding FASD and the Justice System, we formalized our work with prolific offenders who are diagnosed with or suspected of FASD.

Our justice advocate works with a caseload of 15 offenders with the goal of helping them navigate the system, educating those working within the system (ie. judges, lawyers, probation and police officers, etc.) on the presentations of FASD, and assisting the community to become FASD informed.

Beyond Food Initiative

In 2018-19, Bissell Centre became a proud partner in the Food Bank's Beyond Food Initiative, alongside Boyle Street Community Services, The Learning Centre, the City of Edmonton, Edmonton Mennonite Centre for Newcomers, and the Canadian Mental Health Association.

Bissell Centre's part in this initiative offered assistance with employment readiness such as resume preparation, searching for a job, and interview practice. We also provided one-on-one support such as counselling, and helped clients to secure safety tickets such as construction, first aid, food safety, and more.

STRATEGIC FRAMEWORK

Strategic Framework

Bissell Centre's work is guided by a Strategic Framework, which highlights our Vision, Mission, and Values and defines six strategic areas of focus. Aligning ongoing and future projects to this Strategic Framework allows us to focus our work on the elimination of poverty in our community.

In creating our Strategic Framework in 2016-17, we engaged in an extensive process to examine the wide range of services we provide and clarify our core forward progress. Consultations were held with Bissell Centre's many internal and external communities, including Bissell Centre participants and its Board of Governors.

The success of the Strategic Framework depends on a carefully developed and executed annual Business Plan that meets the needs and objectives of Bissell Centre's participants, partners, communities and employees.

The Strategic Framework provides for flexibility and simultaneously establishes measures, through the annual Business Plan, that will ensure our progress toward achievement of each outcome is monitored and reported upon regularly.

This framework of an integrated planning and review cycle significantly assists Bissell Centre, in collaboration with our community partners, to achieve our vision to end poverty in our community.

Through our consultative process and as set out in our Strategic Framework, we determined that in order to end poverty, it takes a focus at four key levels: families and individuals, communities, systems, and partnerships.

Families and Individuals

Our focus: As an agency, we support families and individuals to thrive and achieve their goals for moving out of poverty.

Our strategy: Bissell Centre will empower families and individuals to move out of poverty.

Communities

Our focus: As a neighbour, we create spaces for communities to gather and connect with each other and use their resources to create equality for all.

Our strategy: Bissell Centre will engage in impactful community and economic development initiatives.

Systems

Our focus: As an advocate, we provide opportunities for people affected by poverty to have a stronger voice in society and to participate in making decisions that affect them. We engage with all orders of Government and sectors of society to develop policies and systems that are more just and equitable across our society.

Our strategy: Bissell Centre will influence systemic and societal change.

Partnerships

Our focus: As an organization, we invite the community to invest in the work of ending poverty as philanthropists, volunteers and partners.

Our strategy: Bissell Centre will engage in resource development to ensure sustainability of current needs and to support the growth required to meet its vision and mission.

OPERATIONAL PRINCIPLES

Guiding Bissell Centre are the ethical and statutory requirements for the responsible operation of a charity under the Alberta Societies Act, the Canada Revenue Agency's rules for charitable organizations registered under the Income Tax Act and the standards and practices prescribed by the Imagine Canada Standards.

The Imagine Canada Standards require Bissell Centre to comply with 73 Standards, including:

- A mission statement that is approved and revisited by the board at least every five years to assess its continuing relevance.
- Compliance with all legal requirements as a charitable organization and all relevant laws and statutes.
- Responsible conduct in all affairs of the organization and carrying out all legal and financial responsibilities in an ethical manner.
- Policies and procedures.
- Philanthropy and fundraising activities conducted in an ethical and responsible manner and a system of managing finances and assets in a responsible and accountable way.

OUR BOARD

Board Governance

Bissell Centre is managed by its Board of Governors consisting of 9 to 16 individuals who volunteer their time as Board Governors. All Board Governor positions are voting positions. The members of Bissell Centre are responsible for electing Board Governors annually at the agency's Annual General Meeting.

Bissell Centre's Board of Governors focuses on the following key accountabilities:

- Bissell Centre meets all legal, financial and regulatory requirements.
- Adequate practices are in place to reduce the risk of harm to its employees, volunteers and clients.
- Satisfactory progress is being made in achieving the objectives of the strategic framework and adequate resources are being provided to achieve this objective.

The Board currently has three subcommittees, which include: Human Resources, Nominating and Governance Committee; Finance, Audit and Risk Management Committee; and Community Engagement Committee.

Board Engagement

One of the key focal points for Bissell Centre's Board of Governors is to enhance Community Engagement. To that end, the Board of Governors has created a Community Engagement Committee, which is primarily focused on looking for ways in which our Board and other community stakeholders can participate to expand the influence of and grow the organization.

OUR STRATEGIES

Bissell Centre is guided by our Vision to eliminate poverty in our community. Above all, our Vision challenges us to put first the needs and well-being of all the people who access our services. It also speaks to the responsibilities we have to our employees and to the communities in which we live and work. From our Vision, our Mission emerges – working with communities, we empower people to move from poverty to cultural, social and economic prosperity.

We build from this foundation a unique set of strategic goals. Bissell Centre's Strategic Framework "Toward a Poverty-Free Community" outlines six overarching strategic directions towards the realization of our Vision. The first three strategies address our programs, services and advocacy efforts, or "what we do," and ensure that everything we do directly supports our mission and vision. The next three strategies refer to how we do what we do, and are focused on ensuring Bissell Centre achieves the highest standards of operational excellence.

Our goals for the next year and our measures of success to reaching those goals are directly tied to our six strategic directions:

1. Empower families and individuals to move out of poverty
2. Engage in impactful community and economic development initiatives
3. Influence systemic and societal change
4. Engage in resource development to ensure our sustainability and to support the growth required to meet our Vision and Mission
5. Establish Bissell Centre as an employer of choice in Edmonton
6. Develop a strategy for sustained growth

Set out in this Business Plan are the strategies and annual initiatives necessary to work towards achieving the goals outlined in our Strategic Framework. Although we will this year continue our work within every area of our six strategic directions, we are including in this Business Plan only our larger strategic efforts.



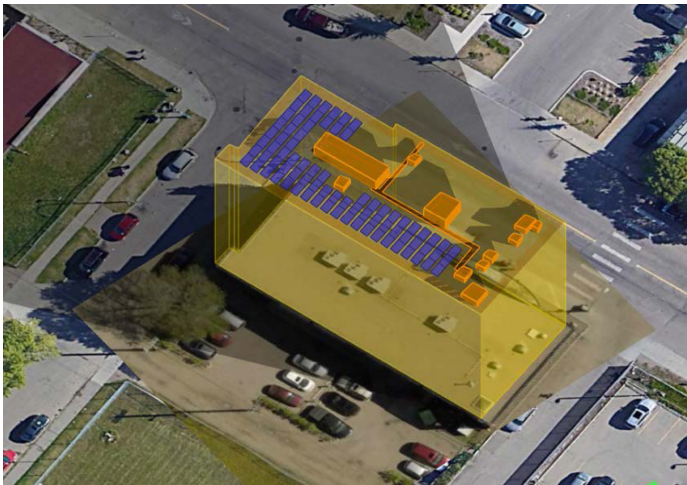
OUR STRATEGIES (CONTINUED)

Bissell Centre will develop a Greenhouse Gas Reduction Strategy

Bissell Centre, in partnership with NEWO Energy, has installed a 2 kW training solar array on the roof of its Bissell Downtown West facility, which has already been used as part of a solar array installation training program facilitated through Employment Services. The training program included an overview of design and installation of solar PV systems, together with hands-on participation in the installation of a portion of the array.

This proposed 25 kW solar system (24.96 kW) (see picture to left) consists of seventy-eight 320W LG solar modules. The system is expected to generate 30,000 kWh of electrical energy per year in the first year (depending on snow cover), an estimated 18% of Bissell Centre's annual electrical energy use.

Further, Bissell Centre intends to assess how it can continue to reduce its greenhouse gas emissions through the development of a sustainability policy. This policy will guide and support environmental sustainability initiatives throughout Bissell Centre. We plan to have the sustainability policy completed by the end of this fiscal year 2019-20.



*The roof of Bissell Centre's Downtown West Building
(proposed solar arrays pictured in purple)*

In 2019-20, Bissell Centre will build an additional 25 kW solar array alongside the training array, to assist in reducing Bissell Centre's harmful greenhouse gas emissions.

As part of our ongoing sustainability efforts, in 2019-20 we intend to reduce our overall energy consumption through modernizing an old hot water tank, retrofitting energy efficient lighting, installing occupancy light sensors, updating our thermostats, reviewing our current and future options for recyclables, and other such initiatives. We have created a task force led by our Director of Executive Projects, which has as its focus efficiency measures and their implementation within Bissell Centre.

Aligns with the following Bissell Centre strategic directions:

- *Engage in impactful community and economic development initiatives*
- *Influence systemic and societal change*
- *Develop a strategy for sustained growth*

OUR STRATEGIES (CONTINUED)

Bissell Centre will relocate and expand its Early Learning Child Care Centre

Bissell Centre has provided Early Childhood Development programming since 1972. Our Child Care Centre has at its core a fully accredited and licensed childcare facility that implements a “learning through play” model encouraging learning in a safe, supportive and educational environment. Children in our childcare, from newborn to six years of age, are provided with healthy and nutritious meals vital to their health and wellbeing.

To meet the growing need for quality, affordable child care and to better meet the needs of the families we serve, Bissell Centre is planning on expanding our accredited child care services by creating 30 full and part time paid child care spots, in addition to the 40 free respite spots already available. These new spots will be added for children who will attend 5 days a week while parents work or attend school.

We are expanding our Child & Family Services program by adding weekday childcare services for parents who are either working or going to school on a full time basis.



Artist Rendering

Bissell Centre uses a “Family Support” model that provides an array of support services to facilitate our client families to move out of poverty and into prosperity. Expanding education and employment opportunities is a foundational component of this transition. The availability of affordable child care is a critical element in the pursuit of both education and full time employment. By expanding our services for low-income families, we will be addressing the need for affordable and high quality child care so that we can help these families take steps toward moving out of poverty.

Bissell Centre was a successful applicant in becoming an Early Learning and Child Care Centre through the Government of Alberta which caps fees at \$25 per day. As part of the expansion we will increase our hours of operation with an additional 4 hours a day.

The new location for our expanded Early Learning Child Care Centre is in the Boyle Street community, a low-income residential neighbourhood in Edmonton. The resource centre will be a short walk or bus-ride away for many of the families we serve. All the supports they need will be in one, accessible location.

Aligns with the following Bissell Centre strategic directions:

- *Empower families and individuals to move out of poverty*
- *Engage in impactful and economic development initiatives*
- *Influence systemic and societal change*

OUR STRATEGIES (CONTINUED)

Bissell Centre will complete the Third Phase of Renovations on its Bissell West Downtown Facility

In 2017-18, Bissell Centre completed the transformation of the interior of the first and second floors of its Bissell West Downtown facility, and in doing so has created a more welcoming space for community members to engage with us and work towards improving their situation.

In 2019-20, we will renovate the exterior of the building in order to create a more pleasing aesthetic to the surrounding neighbourhood.



Artist Rendering



We intend to incorporate safety elements into the design of the exterior of the building, improving the environment for staff, volunteers, clients and McCauley residents.

The exterior modifications include replacing the existing rocks and boulders on the north side of the building where clients tend to congregate with appropriate sitting areas, such as picnic tables and benches. The stucco will be replaced. We will preserve the painted mural on the building's face, which was a collaboration between mural artist Ian Mulder and community members in the development of a visual story of life in the Bissell Centre community.

We will explore the addition of green spaces around the building that clients will help to maintain, creating a sense of ownership amongst our community members. These changes will help balance the needs of our clients with the needs of the external community.

Other ideas include a bottle fill-up station, “welcome mat” front entrance design element, and the addition of trees, shrubs, flowers, and other natural elements for their climate controlling effects and to build a sense of community and ownership for community members.

Aligns with the following Bissell Centre strategic directions:

- *Engage in impactful community and economic development initiatives*

OUR STRATEGIES (CONTINUED)

Further Strategic Initiatives for 2019-2010

Bissell Centre will participate in a Collaborative Training Network with Community Partners. Bissell Centre is working with community non-profit partners towards the creation of a collaborative training network to improve access to staff training and development opportunities within the sector. Many community partners offer in-house training to their staff members; the idea of the collaborative training network would be to share staff member access to those trainings. We will work towards growing the network and make more diverse training opportunities more accessible to community agency staff members.

Bissell Centre will structure a framework for the creation of a Data Advisory Committee Stakeholder group. In alignment with OCAP (Ownership, Control, Access and Possession) principles, Bissell Centre will structure the framework for the creation of a Data Advisory Committee Stakeholder group pertaining to principled research, data sovereignty, and information governance that respects First Nations. OCAP means that First Nations are in control of the data collection processes in their communities, and the creation of this Stakeholder group will ensure that First Nations help us determine, under appropriate mandates and protocols, how access to our data is facilitated and respected.

The Analysis and Evaluation Stakeholder Group is to provide Bissell Centre Analysis and Evaluation Department with recommendations regarding the direction of it's work. It will function as an external review for ethical practises of data collection, analysis and evaluation activities undertaken by Bissell Centre, and will provide feedback on the policies and procedures that Bissell Centre has in place regarding data governance.

Bissell Centre will participate in a Collaborative Outreach Housing Initiative. In 2019-20, Bissell Centre will test new approaches to increase the effectiveness of supporting chronically homeless individuals into sustainable housing by participating in a collaborative outreach housing initiative.

"Through the Homeless to Homes program at Bissell Centre, I have a home of my own, after 10 years on the street - 10 years without a place that's warm, safe and mine." - Dave



Bissell Centre will implement a new Legacy Marketing plan to increase awareness of planned giving. In 2019-20, Bissell Centre will implement a new Legacy Giving Marketing plan to engage with donors that commit to a legacy gift for Bissell Centre. The plan will include an updated webpage, brochure, legacy giving FAQ's, and a recognition plan for Legacy Society members.

Bissell Centre will populate its Community Engagement Committee of its Board of Governors. Created in 2017-18, the Community Engagement Committee's role, as set out in its Terms of Reference, is to expand on fundraising opportunities for the organization by assisting Bissell Centre in implementing its strategic mandate of ensuring organizational sustainability and supporting the growth required to meet its vision and mission. In 2018-19, Bissell Centre will seek to obtain a larger membership in the Community Engagement Committee, including those in the community at large.

Bissell Centre will redevelop its website. Bissell Centre will redevelop its website to improve the donor experience on the site and to make the content current and engaging to all visitors. We will also evaluate the effectiveness of the redeveloped website.

OUR STRATEGIES (CONTINUED)

Bissell Centre will incorporate a Culture of Philanthropy into all of the work that we do. At Bissell Centre, we define a culture of philanthropy as a set of organizational values and practices that support and nurture our organization's development. Our goal is to improve donor and volunteer experience and to increase staff engagement to act as ambassadors of Bissell Centre. We believe that a culture of philanthropy starts with asking stakeholders to help, identifying ways they can, and showing them the results of their positive actions.

Bissell Centre will launch a new Sharepoint employee intranet. The new intranet will be user friendly and will assist Bissell Centre's employees in easily accessing the resources they need on a day-to-day basis. Our staff members will experience increased engagement, an instilled sense of our organization's brand and culture, and improved efficiency.

Bissell Centre's Cultural Competence and Representation Task Force will provide its Report and Recommendations. The Task Force is exploring how to improve cultural competence and representation at Bissell Centre. A culturally competent organization brings together knowledge about different groups of people, and transforms it into standards, policies, and practices. Included in the Task Force's work to date has been an examination of required training, information pieces, the development of a culturally diverse workforce, and the assessment of the cultural competency and representation of our staff members. The Task Force will be presenting its report and recommendations in 2019-20.



Celebrating National Indigenous Peoples Day alongside the children in Bissell Centre's Early Childhood Development Program



Information Technology Growth Plan. Bissell Centre will assess and evaluate its information technology needs in relation to our goals and outcomes, and will develop a comprehensive plan to accommodate long-term growth projections.

Cybersecurity Framework. Bissell Centre will develop a cybersecurity framework which establishes the necessary processes and fundamental controls for optimal cybersecurity within our organization. We expect the framework, when complete, to allow our organization the ability to regularly upgrade security strategies and to build and maintain a resilient critical infrastructure to better manage cybersecurity risks.

Emergency Response Planning. Emergency planning is an important part of our risk management efforts. Bissell Centre will develop the framework for its Emergency Preparedness and Response Plan and a Business Continuity and Recovery Plan to reduce the impact of unexpected events and help to lessen any interruption of services.

ENTERPRISE RISK MANAGEMENT

Bissell Centre is committed to the management of risk in its business operations and decision-making. The agency has also committed to focus on prioritization, integration and communication of significant risks to management and the Board. In support of this, the agency has implemented an enterprise risk register framework to provide guidance in managing risk across the agency.

Bissell Centre continues to mitigate enterprise risk through the maintenance of:

- Bissell Centre's risk register;
- an annual strategic review process;
- ongoing risk management assessments;
- an annual budgeting and business planning process;
- a tracking process for current contractual and funder reporting commitments.

Key areas of Bissell Centre risk are categorized as: reputational; operational; governance; financial; and compliance. Risks are analyzed, considering impact rating, likelihood and inherent risk, to determine how they should be managed.

During 2019-20, risk management practices will continue to be strengthened, crisis management and business continuity measures will be a main focus area for improvement, and we will continue to improve on Bissell Centre's formal enterprise risk management plan.

Role of the Board of Governors in Risk Management

Our Board of Governors provides oversight of senior leadership's management of the various risks the agency faces. The Board meets regularly with key risk management functional leaders. It also receives annual reports from senior representatives of the agency's independent auditor.

The Audit, Finance and Risk Management Committee meets quarterly to provide oversight of our financial compliance. That Committee, together with our CEO Board Liaisons, have regular risk management discussions with senior leadership of the agency.

Ultimately, oversight of our risk management activities is one of the most important roles of the Board of Governors. The Board is dedicated and fully committed to its role in ensuring quality, compliance and effective risk management.

CAPITAL PLANNING FRAMEWORK

A major focus of Bissell Centre's annual planning is our Capital Plan, an annual forecast of capital needs for Bissell Centre. It is a two-part plan including a Facilities Capital Plan and an Information Technology Capital Plan.

Facilities Capital Planning

Integral to Bissell Centre's long-term service and financial planning, the Facilities Capital Plan's key objective is to strike a strategic balance among the following needs:

- maintaining our infrastructure and facilities in an appropriate state of repair;
- optimizing our network of amenities to best serve our participants, volunteers, employees, and visitors;
- advancing Bissell Centre's mission priorities within its long-term financial capacity.

CAPITAL PLANNING FRAMEWORK CONT'D

Bissell Centre's Facilities Capital Plan is a current and future projection of capital needs. The plan helps place forward-thinking projects in context and gives an overall perspective on facilities needs. However, the Board of Governors approves only one year's funding at a time.

The Facilities Capital Plan is presented to Bissell Centre's Board of Governors and its Audit, Finance & Risk Management Committee for review and discussion. After the Plan has been approved by the Board, Bissell Centre can then begin work to plan, design and construct facilities improvements.

The Facilities Capital Plan is presented to Bissell Centre's Board of Governors and its Audit, Finance & Risk Management Committee for review and discussion. After the Plan has been approved by the Board, Bissell Centre can then begin work to plan, design and construct facilities improvements.

Bissell Centre's 2019-20 Facilities Capital Plan has been approved by the Bissell Centre Board of Governors and proposes \$1,630,000 of capital investment priorities in the next year across the following program areas:

Community Space – Expansion of Services:	\$330,000
Relocation of Early Childhood Development child care facility:	1,100,000
Relocation of Employment Services:	70,000
Replacement of Air Handling Unit	70,000
Thrift Shoppe exterior revitalization:	60,000
\$1,630,000	

Bissell Centre's Administration Department is responsible for facilities information management and capital planning. The staff, headed by Bissell Centre's Chief Financial Officer, works with the Facilities Department to implement plans in a way that is sustainable, cost-effective, and consistent with the context and history of Bissell Centre.

A key challenge for Bissell Centre is to balance capital and operating needs within its fiscal capacity. Bissell Centre intends to use previously obtained funding or to seek funding for the above-noted projects. Going into the 2019-2020 Facilities Capital Plan, Bissell Centre will continue to build on its strategic procurement framework to drive significant cost savings and maximize value on major facility projects.

Information Technology Capital Planning

Information Technology Capital Planning includes the equipment and technology that allows our employees to perform their daily functions to deliver services to our participants and the community: computers and hardware, specialized applications, and technical assistance services.

Total strategic capital investments in equipment and information technology for the 2018-19 fiscal year is estimated at \$245,000, including \$55,000 for new server hardware, \$128,000 in specialized applications, and \$62,000 in IT technical assistance services.

Equipment and information technology have short lifespans and require frequent replacement when compared to other types of capital assets. Additionally, the world of information technology changes rapidly and is often accompanied by a change in the way work is done or a service is offered.

My life is turned right
around. I got my life
back. I got a new life.

- BISSELL CENTRE COMMUNITY
SPACE PARTICIPANT



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