

2021-22

Bissell Centre Business Plan



Bissell Centre



Bissell Centre was there for me when I needed it the most. They gave me hope.

-THERESA, BISSELL CENTRE COMMUNITY SPACE CLIENT

TABLE OF CONTENTS

Message From The CEO	4
Overview	5
2020-21 Year In Review	6
Strategic Framework	8
Operational Principles	9
Our Board	9
Our Strategies	10
Enterprise Risk Management	18
Capital Planning Framework	19

MESSAGE FROM THE CEO



Gary St. Amand, CEO

In my Chief Executive Officer remarks last year, I wrote, “as the pandemic evolves, so will our response – what will not change is our commitment to those who are experiencing homelessness and poverty in our community.” In hindsight, that statement has shown itself to be very indicative of our experience over the past year.

As I write this, Bissell is currently working to wind down operations at the Tipinawaw Shelter (Edmonton Convention Centre) and will soon be opening our Community Space to expanded hours along with an additional site that is owned by the City of Edmonton. In addition to providing access to basic needs such as food and clothing, these two spaces will offer an array of additional supports that will assist people with critical services such as housing, employment, cultural supports, and medical supports.

These two new spaces will be our third major revision of services and locations in just over a year. Through each of those projects, we have been able to provide thousands of people a wide range of supports and access to shelter in the midst of this ongoing pandemic.

Our team has faced many challenges, and yet have persevered and have continued to demonstrate their commitment to putting the people that we support at the center of everything we do. I am so deeply grateful to them for their willingness to engage and remind us all what it means to live with empathy.

I include in this our Board of Governors, who have been greatly supportive throughout this pandemic – their thoughtfulness, flexibility and encouragement gave our team the space and the confidence to be nimble and responsive to the many changes we were facing.

This work was not done by Bissell alone and we want to acknowledge we played one part in a shared effort by our partners in doing everything we can for those who continue to face the harsh conditions of poverty and homelessness with the added pressure of the pandemic impacts.

As always, we could never do this without the support from all orders of government, Community-Based Organizations, foundations and our corporate and private donors. Your investment in our work has allowed us to ensure that we could continue to provide access to the critical supports needed by those experiencing poverty and homelessness. Thank you.

While we do not expect the impacts of the pandemic to disappear any time soon, we are hopeful that the arrival of vaccines will allow for increased safety and ease of access to services. As always, while we will continue to learn, evolve and strengthen our work, the one thing that will remain constant is our commitment to those who are experiencing poverty and homelessness in our community.

Thank you.



Gary St. Amand, Chief Executive Officer
Bissell Centre

OVERVIEW

Everything Bissell Centre does is grounded 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.

“For the first time, I realized that I didn't have to rebuild my life alone.”

- DAVID, BISSELL CENTRE CLIENT

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.

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.

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.

2020-21 YEAR IN REVIEW

Provision of On-site Services at Expo Centre, Edmonton

As the COVID-19 pandemic resulted in required program closures for those in our community experiencing poverty, we saw individuals, communities and organizations band together in their efforts to look after one another. An Isolation Shelter for COVID-19 relief and Drop-In Day Services at the Edmonton Expo Centre was an example of how organizations can work together to respond to public health needs.

Bissell Centre and our partners at Boyle Street Community Services operated as co-leads designated by Homeward Trust Edmonton, the organization tasked with coordinating the non-medical services side of the Expo Centre supports.

Folks could access vital services throughout the day such as, showers, meals, coffee, clothing, hygiene products etc. The site also offered help with housing, cultural, mental health, and a number of other relevant supports.

Provision of On-site Services at Tipinawâw, Edmonton

Upon the closure of the COVID-19 pandemic relief offered at the Edmonton Expo Centre, we were proud to once again partner with the City of Edmonton, in collaboration with Boyle Street Community Services, The Mustard Seed, and the Bent Arrow Traditional Healing Society, to provide a warm safe space where individuals experiencing homelessness could go this winter.

Since October 30, 2020, the 24/7 Emergency Response Accommodation known as Tipinawâw, operating from The Edmonton Convention Centre, offered round the clock support and services for up to 300 people overnight and up to 400 people during the day. Individuals who come to Tipinawâw have access to essential services like food, clothing and a warm place to sleep, together with health and wellness support, including harm reduction services.

Grand Opening of Bissell Centre's New Early Learning and Child Care Centre

In November, 2020, Bissell Centre opened the doors of its new, expanded Early Learning and Child Care Centre in the Boyle Street neighbourhood.



Bissell Centre Child Care Toddler Room

Bissell Centre has been providing child care supports to low-income families for over 45 years. By expanding our services for low-income families, we will be addressing the need for affordable and high quality child care in the downtown core so that we can help families take steps towards moving out of poverty.

Our new Centre uses the Ages and Stages questionnaire which triggers the support of our Early Childhood Development Resource Worker, who works directly with families, children and educators to support the development of children and help families transition their learnings into the home environment.

Our program strives to be inclusive to all children of varying developmental needs. Incorporating the Early Childhood Development Resource Worker in the Child Care Centre creates a Family Centre where parents also receive support which moves the focus from child wellness to family wellness.

2020-21 YEAR IN REVIEW

Housing Services

The COVID-19 pandemic presents a host of significant health, social, and economic challenges. Factors such as high rates of chronic health conditions, congregate sheltering and housing instability increases the risk of infection among people at risk of or experiencing homelessness.

Our Housing Services teams recognized the immediate need and successfully housed 359 people in between April 2020 and March 2021.

Bissell Centre partnered with others to create **#HomelessAmidCOVID**, a video series highlighting Edmonton's collaborative response to protect people experiencing homelessness during COVID-19.

The Community Bridge is a rapid response intervention to stop an eviction. This includes access to no interest loans for delinquent rent, mortgage payments, or utilities.

Alongside loans, rapid supports to address ongoing housing, income, employment or other contributing factors are provided. This includes support to negotiate with landlord/utility company, assistance to find and apply for eligible benefits or grants, financial coaching, and support to create a sustainable financial plan. In fiscal 2020-2021, our Community Bridge program provided 81 people with no interest eviction-prevention loans.



Chance, Hope Terrace Supportive Housing Client

Data and Analysis

Since March 2020, Bissell Centre has been tracking the impacts of COVID-19 on people experiencing homelessness and marginalization, including the responses of various communities as they have attempted to find solutions to these challenges.

We wanted to share these learnings with our community as a resource to be used by practitioners, policy makers and researchers. To accomplish this, **in November, 2020 we published four papers** that are a summary of the information that we have collected along the way.

- * A Brief Scan of Covid-19 Impacts on Equity-Deserving Groups and Corresponding Responses
- * A Brief Scan of Covid-19 Impacts on People Experiencing Homelessness: Health Impacts and Responses
- * A Brief Scan of Covid-19 Impacts on People Experiencing Homelessness: System Impacts and Responses
- * A Brief Scan of Covid-19 Impacts on People Experiencing Homelessness: Shelter Impacts and Responses

Authors: Jakob Koziel, Maria Savidov and Andrea Frick

The purpose of the report is to learn from the global response to the pandemic and understand the various responses to the pandemic to assist with informing regional practice, program, and policy decision making.

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.
- Updated 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

Bissell Centre is managed by its Board of Governors consisting of 9 to 16 individuals who volunteer their time as Board Governors.



Jill Matthew, Board Chair

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:

- Adequate practices are in place to reduce the risk of harm to its employees, volunteers and clients.

- Bissell Centre meets all legal, financial and regulatory requirements.
- 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.

The Board’s Community Engagement Committee 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’s reach.

OUR STRATEGIES

Bissell Centre is guided by our Vision to eliminate poverty in our community. Above all, our Vision means we put the needs and well-being of those who access our services first. 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.



Community Member in our Employment Centre

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

OUR STRATEGIES (CONTINUED)

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.

Bissell Centre will continue collaborative efforts towards ensuring the safety of people experiencing homelessness during the COVID-19 Pandemic

Given the continuously evolving realities related to the pandemic, Bissell Centre remains committed to making progress on its annual strategic initiatives, but will regularly evaluate and readjust its provision of services to adapt to changing conditions.

As the COVID-19 pandemic continues to physically separate people all over the world, we also see individuals, communities and organizations banding together in their efforts to look after one another. The Edmonton Expo Centre and Tipinawâw (Edmonton Convention Centre), both temporary 24/7 accommodations for people experiencing homelessness, are examples of how organizations can work together to respond to public health needs.

Provision of On-site Day Shelter Services

Bissell Centre and our partners at Boyle Street Community Services, The Mustard Seed, Homeward Trust and the Bent Arrow Traditional Healing Society are working together to offer 24/7 accommodations, daily meals, storage, washrooms and shower facilities, and access to support services, including housing workers, health services, cultural services and harm reduction services. Tipinawâw means “sheltered from the cold” in Cree.

All of these groups and more have come together to support and serve those individuals in greatest need in our community; individuals who don’t have a home to isolate in, and are at risk of experiencing greater complications from COVID-19 due to an increase in compromised immune systems.



Tipinawâw (Edmonton Convention Centre)

Tipinawâw opened its doors on October 30, 2020 and will remain open until April 30, 2021. Beginning May 1, 2021 and lasting throughout the summer, 2021, Bissell Centre will operate a temporary day shelter location with a focus on housing, in addition to essential services such as meals, washrooms and shower facilities.

Bissell Centre intends to reopen its Community Space in the summer of 2021 and will welcome back our community members with access to washrooms and shower facilities, healthy meals and snacks, access to our wide range of community support services, and community and cultural programs.

OUR STRATEGIES (CONTINUED)

Bissell Centre will scale up its Community Bridge Program

In response to the COVID-19 pandemic crisis, it has become clear that the Community Bridge program needs to scale up to address current and future demand, or risk a new group of people experiencing homelessness in Edmonton.

The global COVID-19 pandemic has exposed an entirely new population to imminent eviction. Already cost-burdened households have experienced additional financial pressures due to high incidence of sudden revenue loss. Since the onset of the pandemic, Canada has experienced millions of job losses and increasing unpredictability in the job market as we deal with multiple waves of COVID-19.

The full impact of a recession takes many years to completely unfold and a recession's impact on households and communities is neither straightforward nor immediate. (Falvo, 2020, p. 13). The economic impacts of the COVID-19 crisis are still unfolding, but it is already clear that the speed and magnitude of job losses are entirely without precedent in Canadian history.

In 2021-2022, Bissell Centre will expand its Community Bridge program model by using a partnership structure of community agencies to deliver Community Bridge services to a larger segment of Edmonton's population.



Millie, Community Bridge Client

In its first five years, Bissell Centre has worked with program participants, partner organizations, experts, funders, and policymakers to refine the Community Bridge program.

With over 1,000 people assisted with eviction prevention since its inception, the Community Bridge program is a proven solution to preventing homelessness.

The proposed model will increase the scale of the program, maintain the unique elements that have been core to its success, and create a community of practice around housing loss prevention.

Leveraging the core strengths of each of its partners, Community Bridge will be positioned to better reach and appropriately support those vulnerable to housing loss.

Delivery partners will receive start up and ongoing operational support from Bissell Centre to deliver Community Bridge services to the populations they serve. This expansion ensures culturally knowledgeable staff and agencies are empowered to provide this proven intervention to their communities in a targeted and responsive way.

Annually, a stakeholder's meeting will be held, where representatives from impacted sectors will be invited to engage in collaborative discussions on addressing housing loss in our community. Invitees will include representatives from utility companies, landlord associations, the Utility Consumer Advocate, program funders, housing sector leaders, elected officials, Alberta Works, and other key Government officials.

Using Community Bridge data to advocate for systems change is our long-term goal. Ongoing review, analysis, and evolution of the program ensures that it continues to be responsive to the changing needs of the communities.

OUR STRATEGIES (CONTINUED)

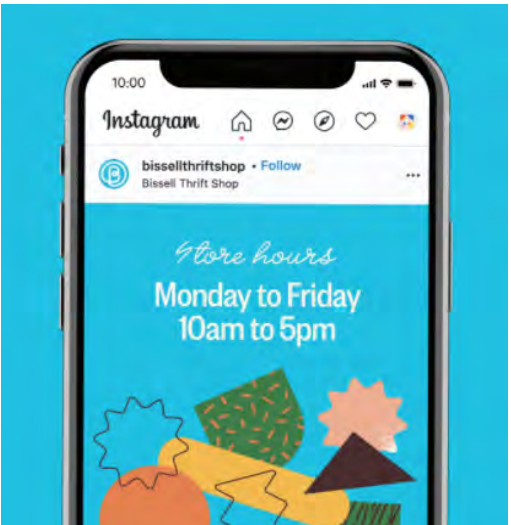
Bissell Centre Thrift Shop Expansion and Brand Refresh

Our **Bissell Centre Thrift Shop** located on 118 Avenue, Edmonton, first opened in 1996 as the community-centric, retail outlet of Bissell Centre in Edmonton. All revenue from our Bissell Thrift Shop goes back into supporting Bissell Centre's programs and services, which support the people in our community who experience homelessness and poverty.

To achieve Bissell Centre's mission, our retail operations continue to play a vital role by economically supporting our efforts to eliminate poverty in our community. Our Thrift Shop provides a wide selection of quality second-hand goods at affordable prices.

In 2021-2022, we will be focusing efforts on a retail brand refresh. Bissell Centre will be working with a consultant who will provide us with digital assets, exterior and interior store design and ongoing execution of the brand. The intention of the refresh is to update the Bissell Thrift Shop brand in alignment with Bissell Centre's brand. Part of the process for the refresh is to assess the current state of the brand, through both an audit of existing brand assets and communications as well as interviews with stakeholders, staff, and community members.

In 2021-2022, Bissell Centre will renovate the full exterior of the 118 Avenue store location, including new stucco façade, new accessible front doors and energy efficiency upgrades. These renovations will give the building a fresh new look. The front and side exterior will increase visibility and accessibility for pedestrian traffic and improve the energy efficiency of our aging building. The materials being used are resilient to heavy traffic and four season weather to ensure a beautiful exterior for years to come.



Sample Thrift Shop brand refresh concept



Community Closet Clients

In 2021-22, we are growing our retail presence in Edmonton by expanding and introducing our second Thrift Shop and donation centre to be located in the Hermitage area of Edmonton. By including a donation centre at our new location, we are hoping to be able to increase the number of donated items that would otherwise go to the landfills. Each year at our current donation centres, this is already over 810,000 lbs of textiles and small household items.

Every item donated to Bissell Centre is sorted to ensure our community members, through our various programs, have access to free clothing and accessories. Annually, we provide tens of thousands of free pieces of clothing and accessories to individuals and families through our Community Closets and programs, including essential items for job requirements.

OUR STRATEGIES (CONTINUED)

Bissell Centre will Explore New Opportunities to Increase our Housing Outreach, Permanent Supportive Housing and/or Housing Support Efforts

Being homeless means seldom being safe, both on the streets and in shelters. We believe that everyone deserves to have a safe place to call home. Our range of housing services include our Homeless to Homes, Community Bridge and our Outreach Housing teams.

In 2021-2022, Bissell Centre will expand our housing services provision by increasing the number of housing navigator roles in both our existing day shelter and in a secondary day shelter location; both locations will be open daily with extended hours from May, 2021 through October, 2021. Our goal for 2021-2022 will be to divert 30 people monthly into housing. We will be extending our housing outreach services through the Spring of 2021 to those who are sleeping rough in our community. The purpose of the Outreach Housing team is to locate, engage, and house people who are homeless. The team works in under-served and unreached areas of the city where homeless people congregate and provides follow-up support to those housed.



Tyler isn't sure what the future holds for him, but he feels like with Bissell Centre's help he now has the tools he needs to stay on a positive path.

Tyler, Housing Client

Increasing the supply of supportive housing is a key priority of the City's Affordable Housing Investment Plan (2019-2022) and the plan to end homelessness in Edmonton. Supportive housing is long-term housing where residents sign a lease and pay subsidized rent while receiving the 24/7 health, wellness and life skills support they need to grow and succeed. In 2021-2022, Bissell Centre will pursue new opportunities in permanent supportive housing.

In 2021, 2022, Bissell Centre will continue to grow its bridge housing efforts and increase our housing diversion work in our community, by cross-training Community Support Workers at Bissell Centre to be proficient in housing navigator work.

OUR STRATEGIES (CONTINUED)

Further Strategic Initiatives for 2021-22

Advocacy Planning

Bissell Centre will develop a robust advocacy plan that outlines key messages and position statements on each of the advocacy issues identified and will have developed an action plan for moving forward. Our organization will determine which areas to focus on to advocate for change, goals to aim for and what steps we will take to influence change. The goal of this project will be to define our organization's role in advocacy and to set a realistic plan that includes timelines and resources to accomplish our strategic goals.

Internal Communications Strategy

Bissell Centre will enhance its internal communications strategy and restructure its internal communications plan to align with that strategy. The recent pandemic has thrust the role of internal communications into the spotlight. It's never been more important to connect effectively with employees. Our goal areas of focus for the plan will include:

1. Ensuring employees are appropriately informed about Bissell Centre programs, services and initiatives.
2. Celebrating and promoting employee contributions with emphasis on cross-departmental.
3. Foster and support opportunities for interactions across departments and all employee levels.
4. Communicate opportunities for employees to connect with each other.
5. Enhance and support development of improved internal communications.

Stewardship Planning

Bissell Centre will expand its Stewardship Plan by developing stewardship strategies for every one of our organization's donors and stakeholders. Developing positive relationships is at the very core of Bissell Centre's mission. This includes building relationships with people who access the agency, those who volunteer and work here, and those in the greater community, who are committed to addressing issues of poverty.

Bissell has defined stewardship as "the process of acknowledging gifts and recognizing donors, honouring donor intent, and ensuring effective use of funds." In 2021-22, Bissell Centre will implement these key elements by developing stewardship strategies for all the organization's donors and stakeholders at various giving levels. Through excellent stewardship, Bissell Centre will build long-lasting relationships with our donors and help them feel a sense of ownership for our mission.

Complete Agency-wide Equitable Compensation Review

Bissell Centre will complete a full compensation review including Compensation Strategic Plan, review of all job descriptions Bissell wide and create a salary band report based on market data research. This will allow Bissell to develop an action plan to implement the new salary bands.

Once there is a clear Compensation Strategic Plan and salary band development ties to the review of each job description, we will be able to better update and communicate Bissell's Compensation Policy, for clear and transparent process. The benefits to be gained by this project are:

- Clear and easy to understand job evaluation process.
- Clear process for determining salary for a new position based on comprehensive job description.
- Employee morale and retention enhanced with the use of salary bands process that creates consistency and fairness.
- When roles and responsibilities have changed significantly, improved ease of consideration for the change of role and subsequent change in salary.

OUR STRATEGIES (CONTINUED)

Bissell Centre will expand our Employment Services program to varied locations throughout Edmonton



Employment Program Client

Bissell Centre will develop and implement an engagement plan to increase partnerships throughout Edmonton with agencies who will offer employment programs coordinated through Bissell Centre.

Our workforce development programs prepare workers for jobs through training, education, work experience, assessments, and more. We also provide referral supports to help workers overcome persistent barriers to employment. Common referral supports include access to respite child care, transportation, financial assistance, and matching workers with available daily job opportunities.

Workforce development programs like Bissell Centre’s typically face challenges in effectively engaging employers, ranging from limited resources and capacity to differences in organizational cultures that make communication difficult. Bissell Centre hopes to work with various organizations to significantly mprove access to an increased number of varied employers, by those who are in need of employment related programs and services. Our Workforce program typically serves people who face the additional challenge of employers who may be wary of working with vulnerable populations.

Our Employment Services program offers an integrated approach to assist participants entering or re-entering the workforce. We provide assessments, referrals, life management workshops, employment counselling, safety courses, resume development, supported job searches and placement opportunities. Our goal with this initiative is to partner with community-based organizations who can offer these and other services to help more people enter or re-enter the workforce.

In 2021-2021, Bissell Centre’s Employment and Workforce programs will relocate its services from our downtown Bissell Centre West building to our downtown Bissell Centre East building. This relocation is expected to ease access for our Workforce clients and for community employers.

Workforce Placement Services

Registered Bissell Centre community members seeking short-term employment can access our Workforce Placement program, where Bissell Centre connects them with employers through a variety of job placements opportunities.

All of our Employment Programs, including Workforce, are free of charge to both employers or workers.

Typically, workers are paid in cash daily or direct deposit. Individuals referred to employers are provided a healthy bagged lunch and basic safety equipment such as work gloves, safety glasses, hard hats, and coveralls when available. Highly motivated workers are often offered longer term or permanent employment.



Workforce Clients

Thanks to Bissell Centre, I'm on a good path. I've just got to remember to keep looking in the right direction and keep moving forward.

-MICKEY, HOUSING CLIENT



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 2020-21, risk management practices will continue to be strengthened, pandemic response 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 Finance, Audit 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 Finance, Audit and 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 2021-22 Facilities Capital Plan has been approved by the Bissell Centre Board of Governors and proposes \$320,000 of capital investment priorities in the next year across the following program areas:

Community Kitchen Improvements in Bissell West facility:	\$ 70,000
Early Childhood Development Centre Exterior Play Areas:	130,000
Thrift Shop exterior revitalization:	120,000
\$320,000	

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 2021-22 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 2021-22 fiscal year is estimated at \$272,165, including \$20,600 for new equipment, \$168,265 in specialized applications, and \$83,300 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.

I don't know what life
would be like without
Bissell Centre's child care.
I don't think I'd have a job.

**-VANESSA, BISSELL CENTRE
CHILD CARE CLIENT**



BISSELL CENTRE 10527 - 96 Street Edmonton, AB T5H 2H6 780.423.2285
Mon-Fri 8:00am to 4:30pm Registered Canadian Charity: 118810829RR0001

