

2017-18 Bissell Centre Business Plan



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MESSAGE FROM THE CEO

These are exciting days for Bissell Centre. Our mission of ending poverty in Edmonton is gaining momentum across the community through initiatives like EndPoverty Edmonton.

This year, we plan to complete renovations on the Robert Tegler Friendship room - the epicenter of our adult support programming for people experiencing homelessness. The renovations mean we can better meet the needs of our participants and provide the support they need as they make positive changes in their lives. Most exciting is the addition of flex-programming space that will allow us to offer a variety of cultural and skills-building courses.

We've also made great strides in our childcare services, and will soon be offering an additional 30 full-time and part-time paid child care spots, on top of the existing 40 respite spots. These new spots will help support low-income parents and guardians who are working or going to school.

Most recently, we've approved a new strategic plan that provides us with clear direction for our work. Now, this business plan lays out the specific initiatives we will be working on over the next 12 months to accomplish the outcomes laid out in the strategic plan.

Renewed and updated each year, our business plans provide 'dynamic steering' for Bissell Centre as we move toward achieving our strategic outcomes. That is, much like riding a bicycle requires the rider to make ongoing corrections to stay upright, our business plan allows us to make small adjustments to our operations each year.

Underpinned by the clear direction set out in the strategic framework and this business plan, we can be assured that our efforts towards ending poverty are thoughtful, coordinated and impactful.

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

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 organizations 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.

2016-17 YEAR IN REVIEW

Community Bridge Eviction Prevention

Our Community Bridge program is in its third year of providing interventions such as funding, employment, health or other supports to help people and families from losing their homes. Importantly, these supports are provided when they're most needed, so people don't have to wait through long application processes, during which time they would likely have been evicted. The Community Bridge program is Edmonton's first collaboration aiming to prevent homelessness by preventing evictions.

Unique in its mission, the Community Bridge provides financial resources to prevent homelessness but is about more than supplying a loan, in that its main focus is to address the root causes behind the eviction in order to make sure it doesn't reoccur and help make sure the client has stable housing options moving forward.

Bissell Centre developed the Community Bridge program in partnership with a volunteer steering committee made up of funders, community agencies, utilities, landlords, and tenant advocacy groups.

The vision of the Community Bridge includes strong partnerships across all sectors that leverage existing services while using funds as a preventative measure to stop homelessness before it occurs

Hope Terrace Permanent Supportive Housing

In January, 2017, Bissell Centre celebrated one year of operations at Hope Terrace, a 15-unit Permanent Supportive Housing Facility for individuals with Fetal Alcohol Spectrum Disorder (FASD). Hope Terrace houses 24 permanent residents who are given onsite support 24 hours a day, 7 days a week, with the structured, stable home environment needed to thrive. Support workers assist our clients with attending appointments, goal setting, conflict resolution, and mental health support.

Many improvements were made last year to respond to the changing needs of residents and staff. On-site programming is offered every week day, which includes structured programming related to specific topics (mental health, healthy relationships, creative writing, coping skills) as well as unstructured time to teach socialization skills, such as card games, movie nights, outreach activities like accessing community recreation centers and marshmallow roasts in city parks.

An Occupational Therapist worked with the team last year on a contract basis to provide supports and assessments from an Occupational Therapy perspective. This was very well received by residents and has also been a good learning opportunity for staff.

Bridging the Housing Service Gap

In 2016-17, we expanded our Outreach Housing Team, bringing housing services to people sleeping rough, in shelters or in unstable conditions. Unique in its approach, our Outreach Housing Team supports any homeless individual or family regardless of the length of time they have been homeless, the type of supports they need, or the number of previous attempts that have been made to house them.

The Outreach Housing Team also uses whatever existing resources are available to establish the most appropriate housing solution for the client. Additionally, as an outreach team, it engages with people in a variety of locations. Our team members collaborate with existing Bissell Centre programs and partner organizations to actively locate individuals who are homeless, providing housing options, support in navigating systems, advocacy, applying for options, and move-in assistance once a home is secured.

Bissell Centre has partnered with several organizations throughout the city to provide outreach support to organizations that are typically accessed by people experiencing homelessness. The team works with these partners to offer housing supports to participants that would otherwise not have access to them.

To date, our Outreach Housing Team has helped 395 adults and children in finding housing, 80 of which are through Housing First.

Building a Culture of Learning and Reflection

Bissell Centre has developed a comprehensive client reporting and evaluation information system that greatly enhances our ability to support clients, track outcomes and understand the effectiveness of our work.

A core component of this work was the launch in 2016-17 of a new initiative called "Starting Point." Starting Point is a process that helps us engage with all participants to ensure that we are able to understand the range of their needs and their strengths. Regardless of how participants originally connect with us, Starting Point allows us to link them to the best supports available at the time, and coordinate additional resources as necessary. Follow-up supports are provided to assess client outcomes, adjust referrals, and provide other supports as needed.

Raising Awareness about the Issues and Complexities of Poverty

Last year, we continued to engage with the community on our various social media sites. Between Facebook, Twitter, and Instagram, we gained over 4,000 new followers and ended the year with over 21,500 followers, who mobilize efforts to support poverty reduction as well as spread information, knowledge and awareness about the importance of ending poverty.

Our Fetal Alcohol Spectrum of Services program (FASS) delivered over 310 FASD education and prevention sessions to schools and other groups, and our Inner City Victim Services team provided over 40 public and agency presentations.

STRATEGIC FRAMEWORK

Strategic Framework

The fiscal year 2016-17 was one of focus for Bissell Centre. We engaged in an extensive process to examine the wide range of services we provide, clarify our core forward progress and work to create our Strategic Framework. Consultations were held with Bissell Centre's many internal and external communities, including Bissell Centre participants. Extensive input was also received from Bissell Centre's Board of Governors both in its annual retreat and at Board meetings. As part of the consultation process, a review of our Mission and Vision was also undertaken. Based on input from the consultations, Bissell Centre amended its Mission and Vision slightly and created a refined Strategic Framework focused on achieving three mission outcomes and three supporting outcomes.

The success of the Strategic Framework depends on a carefully developed and executed Business Plan that meets the needs and objectives of Bissell Centre's participants, partners, communities and employees. The Strategic Framework provides for flexibility and, at the same time, establishes measures, through the Business Plan, that will ensure our progress toward achievement of each outcome is monitored and reported upon regularly. We expect this framework of an integrated planning and review cycle to significantly assist Bissell Centre to achieve its mission and supporting outcomes and to clarify our role, in collaboration with our partners, in ending poverty in our community.

Through our consultative process, 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.

Mission Outcome: Bissell Centre will empower increasing numbers of families and individuals 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.

Mission Outcome: Bissell Centre will engage in impactful Community and Economic Development initiatives in vulnerable neighbourhoods.

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.

Mission Outcome: Bissell Centre will become a leader in influencing 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.

Supporting Outcome: Bissell Centre will engage in resource development to ensure sustainability of current needs and the opportunity 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 plan 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 who is currently in the process of creating its mandate, which is primarily focused on examining looking for ways in which our Board can participate internally and externally to expand the influence and grow the organization.

OUR PRIORITY OUTCOMES

Bissell Centre has three Mission Outcomes and three Supporting Outcomes, designed to support and align with Bissell Centre's Strategic Framework.

MISSION OUTCOME #1
EMPOWER increasing numbers of families and individuals to move out of poverty
Bissell Centre plans to increase its involvement in, and advocacy for, appropriate and accessible housing options and supports. We intend to continue our commitment to providing supports that address system gaps and barriers. Bissell Centre plans to enhance its alignment and collaboration with partners to increase the effectiveness of our supports.

SUPPORTING OUTCOME #1
ENGAGE in resource development to ensure sustainability of current needs and to support its strategy for sustained growth
We intend to create a strategy for raising awareness about Bissell Centre and the impact of its work in the community. Bissell Centre recognizes the need for and commits to raising funds to benefit the people we serve. Our strategy to do so includes ensuring that donors have positive experiences investing in our work.

MISSION OUTCOME #2
ENGAGE in impactful Community and Economic Development initiatives in vulnerable neighbourhoods
Bissell Centre intends to pursue collaborative engagement with local neighbourhoods and stakeholders. The development of social enterprises and other community-based initiatives will directly support community and economic development in vulnerable neighbourhoods.

SUPPORTING OUTCOME #2
DEVELOP a strategy for sustained growth
We will engage in long-term planning to increase our administrative capacity, and will continue to grow and develop our organizational structure, governance and related processes.

MISSION OUTCOME #3
LEAD in influencing systemic and societal change
Bissell Centre commits to ensuring the voices of people with lived experiences are heard in a meaningful and empowering manner. We intend to build a culture of learning and reflection, and commit to evidence-based practices. Inviting the community to actively engage in the elimination of poverty, we intend to educate and raise awareness about the issues and complexities of poverty. We will engage with government and other institutions to influence policy and practices to best enable families and individuals to move out of poverty.

SUPPORTING OUTCOME #3
ESTABLISH Bissell Centre as an employer of choice in Edmonton
Bissell Centre commits to embedding a culture of employee engagement, celebration and ownership, and focusing on establishing clear and consistent internal communications systems. We recognize the need to ensure equal opportunity for all employees, ensuring clarity of all employee roles and their relevance to our mission and vision, and providing meaningful opportunities for professional development. We will continue to increase our competitiveness relative to total compensation, and ensure a balance of support for and accountability to our employees.

OUR PLANS TO MEET OUR MISSION OUTCOMES

Bissell Centre's Strategic Framework guides its mission outcomes.

Our Plans:

Strategy	Initiatives
OUTCOME Bissell Centre will empower increasing numbers of families and individuals to move out of poverty by:	
Increased involvement in, and advocacy for, appropriate and accessible housing options and supports.	<ul style="list-style-type: none"> Expand, implement and evaluate housing strategy.
A continued commitment to providing supports that address system gaps and barriers.	<ul style="list-style-type: none"> Enhance client-centered approach by introducing restorative justice practices. Improve services for participants in the Robert Tegler Friendship Room by implementing new community services delivery model. Increase job placements in Casual Labour program. Improve access to financial empowerment interventions to enhance financial supports.
Enhanced alignment and collaboration with partners to increase effectiveness of supports.	<ul style="list-style-type: none"> Build strong partnerships with relevant agencies and groups to enhance participant supports.
OUTCOME Bissell Centre will engage in impactful Community and Economic Development initiatives in vulnerable neighbourhoods by:	
Collaborative engagement with local neighbourhoods and stakeholders.	<ul style="list-style-type: none"> Participate as a member of the 1000 Families community initiative.
Development of social enterprises and other community based initiatives.	<ul style="list-style-type: none"> Develop a sustainable, food-oriented, social enterprise to support the economic development of vulnerable neighbourhoods. Assess the business activities and social programming model of Moonlight Bay Centre.
OUTCOME Bissell Centre will become a leader in influencing systemic and societal change through:	
Educating and raising awareness about the issues and complexities of poverty and inviting the community to actively engage in the elimination of poverty.	<ul style="list-style-type: none"> Improve volunteer engagement with and understanding of poverty issues.
Ensuring the voices of people with lived experiences are heard in a meaningful and empowering manner.	<ul style="list-style-type: none"> Create and implement stakeholder consultative framework and guidelines.
Building a culture of learning and reflection, and a commitment to evidence-based practice.	<ul style="list-style-type: none"> Finalize client information and outcomes system for all programs and services. Create a process for program and services delivery evaluation.
Engaging with Government and other institutions to influence policy and practices to best enable families and individuals to move out of poverty.	<ul style="list-style-type: none"> Create formal process of data reporting and evaluation.

Strategy	Initiatives
OUTCOME Bissell Centre will engage in resource development to ensure sustainability of current needs and the opportunity to support the growth required to meet its vision and mission by:	
Strengthening our key messaging strategy and continuing to raise awareness about Bissell Centre and the impact of its work in the community.	<ul style="list-style-type: none"> • Develop key messaging strategy.
Raising funds to benefit the people we serve.	<ul style="list-style-type: none"> • Conduct capital campaign to raise funds for Child and Family Centre relocation and Downtown West and East building renovations.
Ensuring that donors have positive experiences investing in our work.	<ul style="list-style-type: none"> • Complete the procurement of a donor relationship management database system.
OUTCOME Bissell Centre will develop a strategy for sustained growth by:	
Long-term planning of increased administrative capacity.	<ul style="list-style-type: none"> • Develop a growth matrix to assist with the projection of administrative growth needs.
Continued growth and development of organizational structure, governance and related processes.	<ul style="list-style-type: none"> • Action the formation of a Community Engagement Committee accountable to the Board of Governors.
OUTCOME Bissell Centre will establish itself as an employer of choice in Edmonton by:	
Embedding a culture of employee engagement, celebration and ownership.	<ul style="list-style-type: none"> • Evaluate efficacy of the current Employee recognition program.
Establishing clear and consistent internal communications systems.	<ul style="list-style-type: none"> • Evaluate efficacy of the current internal communications systems. • Evaluate efficacy of the current orientation process. • Establish workflow management process.
Ensuring equal opportunity for all employees.	<ul style="list-style-type: none"> • Implement an LGBTQ+ inclusivity strategy.
Providing meaningful opportunities for professional development.	<ul style="list-style-type: none"> • Implement training and professional development process and philosophy. • Create succession planning framework.
Ensuring a balance of support and accountability.	<ul style="list-style-type: none"> • Create a framework for setting and maintaining Human Resources policies.
Continuing to increase its competitiveness relative to total compensation.	<ul style="list-style-type: none"> • Formalize compensation structure. • Perform market assessment and create strategy for meeting Compensation Philosophy.

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;
- 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.

During 2017-18, existing tools will be refined and improved, risk management practices will be formally implemented, risk and crisis management will be integrated into the budgeting and business planning process, and we will develop Bissell Centre's formal enterprise risk management plan. We will continue to evolve towards enterprise risk management in future.

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.

The 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.

Bissell Centre's 2017-18 Facilities Capital Plan has been approved by the Bissell Centre Board of Governors and proposes \$2,505,000 of capital investment priorities in the next year across the following program areas:

Drop-in Centre – Expansion of Services:	\$1,500,000
Relocation of Early Childhood Development and Family Services:	875,000
Relocation of Employment Services:	70,000
Thrift Shoppe exterior revitalization:	60,000
	\$2,505,000

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 2017-2018 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.

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. Bissell Centre supports the hiring of workers through community employment programs.

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 2017-18 fiscal year is estimated at \$232,000, including \$54,000 for new computers and hardware, \$114,000 in specialized applications, and \$64,000 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. Bissell Centre is in the process of reviewing and potentially implementing customer relationship management (CRM) software to replace our current donor management software, and is also exploring the potential value of information and workflow management software.

APPENDIX 1: MISSION/SUPPORTING OUTCOMES AND PERFORMANCE INDICATORS

Key Actions	Indicators/Targets	Date
OUTCOME EMPOWER INCREASING NUMBERS OF FAMILIES AND INDIVIDUALS TO MOVE OUT OF POVERTY		
Expand, implement and evaluate an assertive housing strategy.	Amended service delivery has been developed.	Q2, 2017
	Amended service delivery model has been implemented.	Q3, 2017
Enhance client-centered approach by introducing restorative justice practices.	Strategy for introducing a restorative practice approach has been developed and implemented.	Q3, 2017
Improve services for participants in the Robert Tegler Friendship Room by implementing new community services delivery model.	Review and implementation of select recommendations of SARA Project/NET Partnership.	Q3, 2017
	Transition plan for main floor Bissell Centre West renovation created and implemented.	Q2, 2017
	Renovations of main floor Bissell Centre West completed.	Q3, 2017
	New community services delivery model implemented in Robert Tegler Friendship Room.	Q3, 2017
Increase job placements in Casual Labour program.	Business model created to expand service hours for Employment Services and Casual Labour programs to better serve employees and employers.	Q1, 2017
	Marketing plan created to increase number of Casual Labour placements by 100% and number of employers by 100%.	Q1, 2017
	Expanded service hours for Employment Services and Casual Labour programs implemented.	Q1, 2017
Improve access to financial empowerment interventions to enhance financial supports.	Edmonton Financial Empowerment Collaborative curriculum developed.	Q4, 2018
	On-site financial empowerment clinics offering tax, benefits, banking, and identification supports operational.	Q4, 2018
Build strong partnerships with relevant agencies and groups to enhance participant supports.	Partnership with City of Edmonton for a city-wide eviction prevention strategy formally agreed upon and implemented.	Q1, 2017
	Approach to implement our commitments under the EndPoverty Edmonton Strategy created.	Q2, 2017
OUTCOME ENGAGE IN IMPACTFUL COMMUNITY AND ECONOMIC DEVELOPMENT INITIATIVES IN VULNERABLE NEIGHBOURHOODS		
Participate as a member of the 1000 Families community initiative.	Financial assets supports provided and assistance with evaluation efforts completed.	Q4, 2018
Develop a sustainable, food-oriented social enterprise in a vulnerable neighbourhood.	Feasibility study completed.	Q2, 2017

Key Actions	Indicators/Targets	Date
	Business plan completed.	Q4, 2018
Assess the business activities and social programming model of Moonlight Bay Centre.	Assessment completed.	Q4, 2018
OUTCOME BECOME A LEADER IN INFLUENCING SYSTEMIC AND SOCIETAL CHANGE		
Improve volunteer engagement with and understanding of poverty issues.	Volunteer Experience Engagement Plan enhanced.	Q4, 2018
	Volunteer engagement and education framework created and implemented.	Q3, 2017
Create and implement stakeholder consultative framework and guidelines.	Stakeholder consultative framework and guidelines created and implemented.	Q2, 2017
Finalize client information and outcomes system for all programs and services.	All programs consistently tracking data through client information and outcomes system.	Q1, 2017
Create a process for program and services delivery evaluation.	Process map of client information and outcomes system created.	Q2, 2017
	Evaluation of client information and outcomes system.	Q4, 2018
Create formal process of data reporting and evaluation.	System of client data reporting implemented.	Q3, 2017
	System of client data evaluation implemented.	Q4, 2018
OUTCOME ENGAGE IN RESOURCE DEVELOPMENT TO ENSURE SUSTAINABILITY OF CURRENT NEEDS AND THE OPPORTUNITY TO SUPPORT THE GROWTH REQUIRED TO MEET ITS VISION AND MISSION		
Develop key messaging strategy to increase awareness about Bissell Centre in the community.	Key messaging strategy developed and implemented.	Q2, 2017
	Media relations strategy developed and implemented.	Q2, 2017
	Customized landing pages for the Thrift Shoppe, Casual Labour program and Moonlight Bay Centre created/ redesigned and live.	Q2, 2017
Conduct capital campaign to raise funds for Child and Family Centre relocation and Downtown West and East building renovations.	Funding received.	Q4, 2018
Complete the procurement of a donor relationship management database system.	Donor relationship management software implemented.	Q2, 2017
OUTCOME DEVELOP A STRATEGY FOR SUSTAINED GROWTH		
Develop a growth matrix to assist with the projection of administrative growth needs.	Annual forecasting of staffing, budgeting, information technology, and facility requirements completed.	Q4, 2018
	Bi-annual forecast meetings for every program completed.	Q4, 2018
Action the formation of a Community Engagement Committee accountable to the Board of Governors.	Community Engagement Committee formed and its Terms of Reference created.	Q2, 2017
OUTCOME ESTABLISH BISSELL CENTRE AS AN EMPLOYER OF CHOICE IN EDMONTON		
Evaluate efficacy of the current Employee Recognition program.	Evaluation completed.	Q4, 2018

Key Actions	Indicators/Targets	Date
Evaluate efficacy of current internal communications systems.	Evaluation completed.	Q3, 2017
Evaluate efficacy of current orientation process.	Evaluation completed.	Q2, 2017
	Implementation completed.	Q3, 2017
Establish workflow management process.	Training completed.	Q2, 2017
	Workflow management process implemented.	Q3, 2017
Implement an LGBTQ+ inclusivity strategy.	LGBTQ+ inclusivity strategy based on recommendations from the Inclusivity Staff Committee is developed and implemented.	Q1, 2017
Implement training and professional development process and philosophy.	Training and professional development process and philosophy developed and implemented.	Q1, 2017
Create succession planning framework.	Succession planning framework developed.	Q4, 2018
Create a framework for setting and maintaining Human Resources policies.	Framework for setting and maintaining Human Resources policies created and implemented.	Q4, 2018
Formalize compensation structureEstablish workflow management process.	Salary range grid aligned with compensation philosophy developed and implemented.	Q2, 2017
Perform market assessment and create strategy for meeting Compensation Philosophy.	Market assessment completed and strategy created to meet Compensation Philosophy.	Q4, 2018