**NELSON COMMUNITY SERVICES CENTRE**

# STRATEGIC PLAN

# 2014 - 2018

Created April 8, 2014

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**1.0 Our Big Picture**

**1.1 Our History**

The Nelson Community Services Centre (NCSC) opened its doors in 1971 and was registered as a charity on February 14, 1972. NCSC is a multi-service, multi-funded non-profit society that provides a variety of services. The mandate of our NCSC is to provide the following services:

- Counselling for children, adults, couples and families experiencing difficulties.
- Developing and facilitating community education programs that support constructive human development and positive relationships.
- Providing immediate crisis intervention for women and their children who are victims of family violence through a 24-hour transition house program.
- Providing life skills training and housing for "at risk" youth.

**1.2 Our Mission**

The Nelson Community Services Centre (NCSC) assists people to define the issues affecting them and to determine their own resolutions in recognition of the fact that all individuals and families at some time experience difficulty in their lives. Further, the NCSC maintains program flexibility to allow us to respond, in cooperation with government and other organizations, to the changing needs in our community.

**1.2 Our Values**

We value:

a. Each person's right to be heard, to be safe, to have information, to make choices and to take control of one's life;

b. Accessible, free programs and services;

c. Ethical service delivery;

d. Non-discrimination;

e. Confidentiality;

f. Teamwork;

g. Being connected to our community and grass roots;

h. All components of a healthy community;

i. Professionalism in our work;

j. Respect for each other and our skills, experiences and contributions;

k. Humour.

1.4 **Our Services and Service Population**

NCSC currently offers services from three worksites. At the main office we offer counselling, outreach and parenting services. At Cicada Place we offer housing and life skills training for adolescents and also

operate an outreach program to assist people experiencing homelessness in Nelson.  At the Aimee Beaulieu Transition House we offer a 24-hour service that provides shelter, crisis intervention, meals, support, counselling, referrals and follow-up services to women (and their children) leaving relationship abuse.  Our Service Population includes all citizens who reside in Nelson and area. Some programs cover the catchment area of the Nelson office of the Ministry for Child and Family Development, and the Women's Outreach Program covers the communities of Kaslo, Salmo, and lower part of Slocan Valley.

## 2.0 An Organizational Analysis

(Note: The bracketed numbers refer to the number of responses from the multi-stakeholder survey completed prior to the strategic planning session on April 8, 2014)

| Strengths | Shortcomings |
|---|---|
| • Committed, experienced, knowledgeable staff (15) <br><br> • Respected, reputable (10) <br><br> • Relevant to community needs (7) <br><br> • Solid, transparent leadership (6) <br><br> • Comprehensive, range of services (6) <br><br> • Accessible (5) <br><br> • Trusted partner, collaborative with other agencies (4) <br><br> • Teamwork (2) <br><br> • Financially solid <br><br> • Accreditation (for framework & credibility) | • Large caseloads, waitlists (6) <br><br> • Inconsistent effective connections with other systems (e.g. SD, MCFD) (2) <br><br> • Office layout (2) <br><br> • Time for staff development & self-care <br><br> • Difficult for rural clients to access <br><br> • Property management inefficiencies <br><br> • Safety/confidentiality challenge of serving different family members (conflict) <br><br> • Constraints of accreditation |
| Gaps/Opportunities | Threats |
| • More partnering  & connection to other sectors (6) <br><br> • Improve promotion of benefits to community (5) (e.g. volunteer "lobbyists") <br><br> • Services for men (5) <br><br> • Outreach / Work in community (e.g. Parenting support through the schools, parent education, community education (4) <br><br> • Homelessness, esp. youth, single women (3) <br><br> • Storefront/friendlier location, easier access (2) <br><br> • Be open to new program ideas, think "outside the box" (2) <br><br> • Supervised access (2) → new models? <br><br> • Pursue new sources of funding <br><br> • Services for seniors | • Funding constraints (15) <br><br> • High/increasing demand for service (6) <br><br> • Complex cases (e.g. parents with mental health issues) <br><br> • Lack of community recognition for agency work <br><br> • Lack of external resources (MH support, housing) <br><br> • Lack of funding opportunities for new projects to address changing client needs |

## 3.0        Suggestions & Ideas

- Analyze demand; develop service models that address waiting lists (4)
- Promotion (New logo / branding; better web-site; add social media link to web-site to enhance community connection, accessibility) (3)
- Second stage housing (3)
- Engage different parts of community, "get to know us" event (2)
- Improve staff & volunteer development (2)
- Partner with other agencies for child care during programming (2)
- Increase staff/service hours (2)
- "Remote" locations (2)
- Bus service/subsidy (for rural clients) (2)
- Programs in schools (e.g. dads/boys, on-site worker, clinic) (2)
- Build better relations with MCFD at all levels
- Update mission & values
- Advocacy for persons with disabilities
- "Housing First" model
- Youth-run café or other social enterprise
- Community resource directory
- Transportation for vulnerable
- Improve board-staff relationship
- Strategic board recruitment
- Evening hours
- Free parking/$ for meters
- Short term educational services
- Use casual roster for other programs e.g. child care, court accompaniment, supervised access
- Child care as a support to parents/families coming to centre for other services; or subsidy/reimbursement; partner with CCRR; board to fund-raise
- Centralized intake (incl. FQ, MCFD, NCARES) → streamlines process, promotes collaboration
- More prevention / community education relevant to issues we know: material on web-site, blog, media, "ask an expert", work with schools; need to make sure we have strategies that reach the target population
- Identify staff interests/passions → creative program design (connected to best practices); same or better impact with a different approach
- Subsidies: gas, food, recreation, child care, phone minutes, bus tickets
- Connect our work to poverty reduction
- Complexity of housing needs: youth vulnerable women

## 4.0 Our Goals and Strategies

### 4.1 Governance

**Function:** To maintain a Board that provides effective leadership and direction to the organization with regard to fulfilling our mission, maintaining positive public relations, and being fiscally accountable.

**Strategies:**

4.1.1. We will continuously engage in targeted recruitment of new Board members that ensures a useful spectrum of skills and experience; and provide each one with a full orientation, once elected / appointed.

4.1.2. We will engage in Board development activities.

4.1.3. We will work to maintain connections between board and staff.

4.1.4. We will maintain membership in key organizations such as the Community Social Services Employers Association, the Federation of Community Social Services of BC, BC Society of Transition Houses, Ending Violence and Abuse BC, BC Nonprofit Housing Association, and the Kootenay Boundary Community Services Co-operative

4.1.5. We will engage in promoting the importance and value of the social services sector, through awareness raising and educational activities, and through our membership in the associations listed above.

**Key Indicators:**

- Program presentations made during first 15 minutes of some board meetings
- Board members participate on PQI/Accreditation Committees
- Board meeting minutes emailed to the 3 sites and kept in binders - available to all staff
- Membership in other organizations is up to date
- Board members promote the work of NCSC
- Board members participate in board development activities and a record kept on file
- Annual board planning session held

**Strategic Objectives (2014 – 2018):**

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| 1. Develop a set of priority skills for new directors | Volunteer Board members are recruited based on identified priority skill sets. | 1. Identify skills required for all levels of Board work<br>2. Identify specific professions where we may find these skills sets<br>3. Seek recommendations | In preparation for July 22, 2014, Annual General Meeting where new officers are nominated and elected. | Nominating and Recruitment Committee |

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| | | from people on other non-profit Boards | | |
| 2. Recruit at least one new director with a priority skill in each of the next 4 years | A minimum of one new director with priority skill set is recruited each year. | Brainstorm a list of possible candidates with priority skill set and approach them all with recruitment package | Prior to AGM on July 22, 2014 | Nomination and Recruitment Committee |

## 4.2  Mission and Programs

**Function:**  To effectively and strategically offer a *spectrum* of excellent services and programs - including counseling for adults, children and youth, programs for victims of family violence, outreach, life skills and housing for at-risk youth, family support services, and outreach services - to meet the evolving needs in our community.

**Strategies:**

4.2.1  We will maintain our current programs and services and mindfully blend into our delivery of them, the additional ideas listed in this section, where possible.

4.2.2  We will continue to look at ways to strengthen services and supports for Aboriginal clients

4.2.3  We will continue to partner with other agencies to better meet community needs

4.2.4  We will continue to provide a "bridging" service for our clients to other appropriate programs and services

4.2.5  We will continue to integrate "prevention" philosophies in all that we do.

**Key Indicators**

- Regular evaluations of program service levels
- Ongoing connections made with partners in service delivery
- Number of clients served
- Positive program outcomes
- Annual surveys of clients distributed
- Quarterly file reviews held
- Quarterly PQI meeting held
- Regular monthly staff meetings held
- Quarterly written progress reports presented to Board
- Contacts maintained with Aboriginal Services
- Strategic plan reviewed bi-annually

**Strategic Objectives (2014 – 2018):**

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| 1. We will explore ways, with community | • Affordable and supportive housing | • Strike a small team to explore | 2014 and ongoing | Staff collaborative led |

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| partners, to provide housing to those in the populations we serve (e.g. vulnerable and at-risk youth, women leaving violence) | options for vulnerable youth and women are prioritized by collaborative working groups within the community. | <ul><li>Clarify, quantify the needs</li><li>Look at different models of housing</li><li>Research sources of funding</li><li>Work with key community partners (NCARES, NCOH, landlords, MCFD, Nelson Housing Committee)</li></ul> | | by ED |
| 2. To enable better access to our programs and services by ensuring that the children of parents and families receiving service at NCSC are well cared for during service to the rest of the family | <ul><li>Children of families in services are provided with appropriate care</li><li>Child care is not a barrier to service</li></ul> | <ul><li>Subsidies</li><li>Partnering with Family Place / ECE students</li><li>Consider regulations and liabilities (e.g. need for waiver)</li><li>Summer camp? / Rec centre (partner?)</li><li>Youth centre (day-time?)</li><li>Set days for casual staff to provide child care</li></ul> | 2014-2015 | Staff collaborative |
| 3. Explore other service gaps such as:<br><br>a. Supervised access | *this section will be completed at beginning of 2016 | | 2016 - 2018 | |
| b. Supports for Youth transitioning to adulthood | | | | |
| c. Additional services for men | | | | |
| d. Specific supports for parents with mental illness | | | | |
| e. Service presence outside Nelson | | | | |

## 4.3       Service Quality

**Function:**   We will continually review and improve our services to ensure their relevance and quality

**Strategies:**

4.3.1       We will set consistent evaluation measures for each component of our service delivery and gather data throughout the year.

4.3.2       We will analyse this data annually and modify service delivery as appropriate.

4.3.3       We will communicate our service delivery plans to everyone involved in the organization as well as key community stakeholders and funders.

4.3.4       We will continue to nurture collaboration and connections between our programs and look for *Integrated Case Management* opportunities.

**Strategic Objectives (2014-2018):**

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| 1. Improve access to services by reducing the wait times for service in agency programs | • Wait times for services have been reduced thereby increasing clients' access to service | • Research best practices re wait lists<br>• Explore centralized intake to optimize service response<br>• Consider offering groups as alternative to waiting or as alternative to maintenance<br>• Consider setting limits to length service | Start immediately in 2014 | ED, Clinical Supervisor, staff teams |
| 2. Improve agency capability to track, record, and report information about the impact of services. | • NCSC has clear and consistent methods for measuring the impact of its services on clients | • Review existing information tracked<br>• Determine key indicators of service impact for each program<br>• Devise procedures and forms to guide/facilitate consistent tracking | Start in 2015-2016 | PQI Team |
| 3. Explore and develop longer range strategies for | • Programs are based on best practices | • Inventory staff ideas, passions, and interests related to | Start 2015 - 2016 | ED, Clinical Supervisor, staff teams |

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| improving service quality | • Programs make optimum use of staff passions and interests<br>• Staff and clients experience programs as engaging and creative | programs and services<br>• Consider inter-program and inter-site collaboration | | |

### 4.4    Community Education

**Functions:**

**1. To provide people in our community with information and self-help skills to help them deal with their challenges in coping, parenting, socializing, and personal planning.**

**2. To make the community more aware of the needs in our community and the relevant programs and services we offer.**

**Strategies**

4.4.1    We will partner with other community and regional agencies to provide meaningful education to the community.

4.4.2    We will participate in community development activities locally and regionally.

4.4.3    We will mindfully be a "voice" to express community needs, possibly including the following ideas:
- Utilize multimedia opportunities;
- Presentations to schools;
- Participation in community forums and at conferences.

4.4.4    We will provide up-to-date information to community agencies about the programs and services provided by NCSC.

**Key Indicators:**
- Website, brochures, reports up to date and available
- Forums attended; presentations made
- Educational events held
- Articles written
- Annual newsletter produced and distributed
- Meetings with community partners held.

**Strategic Objectives (2014-2018):**

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| 1. Develop strategies to ensure that the | • Information about programs and | • Connect directly with services that provide | Start 2016 | 1 group to write; 1 group to distribute |

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| opportunities for service at NCSC are clear and readily accessible to all people who can benefit, including those living in poverty and/or of low literacy who may not receive information through conventional media channels. | services at NCSC is made available to the community in a variety of ways utilizing a variety of approaches | basic needs (e.g. Salvation Army, Food Cupboard, Medical clinics)<br>• Develop easy-to-read pamphlets, posters with pull-tabs, etc. | | (staff and Board) |
| 2. To increase the awareness by key stakeholders (board & staff, referral sources, service partners, funders, community supporters, and potential supporters) of the nature and benefits of the services of NCSC | • Increase in public awareness, referrals<br>• Increase access/awarding of funding, recruiting (including Board members, practicum students)<br>• Increase of community investment<br>• Increase in community service org. connections & inter-agency collaboration<br>• Increase in staff's awareness of current/new practices, resources, continuing education in the field<br>• Increase in dissemination of info from outside sources | • Collect and report stats & success stories that might highlight our value<br>• Media (newspaper articles, radio<br>• Presentations to city council meetings, PACs and hospital, service clubs, churches, colleges<br>• Feature success stories & current needs, gaps, challenges<br>• Service providers speaking at colleges to promote our varied positions<br>• More visibility and participation at community events (Family Day, Canada Day, City of Nelson) as well as orgs. /resources that are accessed by the most vulnerable, disconnected population (i.e. Soup Kitchen, Food Cupboard)<br>• Fund raising events facilitated by NCSC Board<br>• Social media (Twitter, Facebook, NCSC web-site) | 2014 - 2018 | • One staff member to coordinate all NCSC social media<br>• Board to coordinate/facilitate 2 fundraisers per year<br>• All staff to pull on their own stats, stories, issues to highlight and contribute to: NCSC newsletter, website, media articles (at least two/year), presentations to community (1/staff/year) |
| 3. To explore the opportunities for | • Best practices and framework | • Connect with other objectives (e.g. Service | 2015-16 | ED, Clinical Supervisor, staff |

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| increasing the delivery of group and parenting programs | for service delivery in place | Quality #1, Human Resources #1) | | teams |

### 4.5 Human Resources

**Function:** **To recruit, maintain, and support the development of a high quality group of individuals to achieve the mission and responsibilities of the agency.**

**Strategies**

4.5.1 We will commit to regular professional development activities, including in-services.

4.5.2 We will consciously promote a culture of staff wellness, including opportunities to play together and team-build.

4.5.3 We will engage in opportunities for Board and staff to meet, such as social events and planning sessions.

4.5.4 We will work on strengthening relationships within our team, by finding opportunities to integrate staff teams from the 3 locations.

4.5.5 We will work to improve our levels of cultural competency.

4.5.6 Our Executive Director / Management will annually evaluate the performance of each staff member in an inclusive and collaborative manner.

4.5.7 Our Board will annually evaluate the performance of the Executive Director in an inclusive and collaborative manner.

**Key Indicators:**
- Professional development activities held, high participation rate
- Staff wellness promotion activities held
- Staff and Board events held; inter-site opportunities created
- Cultural competency training held and values practiced
- Performance reviews completed

**Strategic Objectives (2014 – 2018):**

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| 1. Explore the possibilities of utilizing the Casual Roster to fulfill other (than Transition House shifts) functions in the agency | • More work for casuals<br>• More support to programs<br>• Examples: child care; court accompaniment; supported access | • Assess casuals for what kind of casual work they would like, are capable of doing, what could be asked<br>• Look at resources and costs: current budget, liability, insurance, training, space, 3 hour minimum to pay worker<br>• Look at cost-benefit and alternatives (e.g. cash subsidy | 2015-16 | ED, Transition House Coordinator, casuals, other staff |

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| | | to parent) | | |

## 4.6     **Material Resources**

**Function:**    **To secure, manage, maintain and responsibly expend the material resources required to achieve the mission and responsibilities of the agency.**

**Strategies**

4.6.1     We will actively seek ongoing funding to maintain our current programs and services and expand them, where possible, to better meet community needs.

4.6.2     We will strive to be environmentally responsible in our workplace practices

**Key Indicators:**
- Strategic and Financial Plans reviewed annually
- Funding opportunities pursued
- Environmentally-friendly practices developed and implemented

**Strategic Objectives (2014-2018):**

| Objectives | Outcome Indicators | Strategies/Alternatives to Consider | Time frame | Who's Responsible? |
|---|---|---|---|---|
| 1. Determine the most cost-effective approach to managing 3 sites (facilities) | • Program Coordinator time spent on property and facility maintenance issues is minimized<br>• Approach fits within budget guidelines | • Coordinate with community partners<br>• Coordinate management team needs | 2014-15 | Management Team |
| 2. To explore the options for improving the office space and/or layout of the main agency office | • Services are provided in a physical environment that is conducive to clients, staff, and Board's needs for privacy, safety, comfort, beauty, cultural sensitivity, welcoming, social inclusivity, practical, and staff's working styles and needs. | • Clarify client, program, and staff, Board needs and desires<br>• Explore other office options within community<br>• Explore needs/options with other community partner agencies | 2015-2018 | Staff collaborative<br><br>Board |

**5.0 Appendices**

    5.1       List of documents that informed this Plan included**:**

        a. Stakeholder survey (community stakeholders, persons served, employees, Board)
        b. Environmental scan
        c. PQI quarterly reports for past 4 years
        d. 2010-2014 Strategic Plan and short-term plans
        e. Annual budget development process
        f. Financial review of assets
        g. Personnel Satisfaction survey
        h. Client Satisfaction surveys
        i. Human Resources Review

    5.2       Updated Organizational Chart (attached)

NCSC Organization Chart Feb 2014.pdf