



COMMUNITY CONNECTIONS

STRATEGIC PLAN

2013—2018

November 2013

INTRODUCTION

Strategic planning is designed to help organizations respond effectively to new situations. It is a *disciplined effort to produce fundamental decisions and actions shaping the nature and direction of an organization's activities.*

Community Connections (Revelstoke) Society

In 2002 two smaller agencies; Family and Youth Resources and the Revelstoke Association for Community Living were amalgamated to form Community Connections. This amalgamation was driven by two Boards of Directors who believed that strength (both program delivery strength and financial strength) could be found in a larger agency.

In 2010 Community Connections developed the 2010 – 2015 Strategic Plan. Much has taken place since 2010 and the Board deemed it necessary to engage in another strategic planning process. The organization has seen a significant change in leadership, program growth and challenges regarding core funding and core programs.

The Board, Executive Director, Senior Directors along with Additional program staff reviewed the 2010—2015 Strategic Plan and developed a new plan to take the organization to 2018. The main core programs funded by CLBC and MCFD have changed little with regard to funding, but activities within each area have changed, along with the growth of new programs and services.



BOARD

Chair

Karmen Cozens

Vice Chair

Robert Lamont *

Secretary/Treasurer

Carol Palladino *

Board Members

Jim Cook

Connie Brothers

Brendan Ginter

Lyssa Donovan

Sarah Windsor

* Absent



ORGANIZATION

Senior Management Team

Executive Director	Craig Brown
Director, Finance and Administration	Diana Gadbois
Director, Family Services	Doug Egan
Director, Community Outreach	Patti Larson
Director, Community Development	Cathy Girling*
Director, Community Living Services for Adults	Kelly Riguedell

Additional staff who participated in the Strategic Planning Session:

Sheena Bell, Clinical Counsellor

Amanda MacIntosh, Early Childhood Development Consultant

Vanessa Hermansen, Assistant Director, Community Living Services for Adults

* Absent

MISSION

Mission statements are what the term implies – a statement about the reason for the organisation. It captures the fundamental purpose of the organization. It isn't about what we want to be, but rather, it's about the reason for our existence.

“ The Mission of Community Connections (Revelstoke) Society is to support individuals and families in our community by providing and advocating for accessible, responsive social services. “

Everyone concurred that this still reflects our mission today and no changes are warranted.

VALUES

Fundamentally, writing down values is about using written words to express those beliefs which we expect members of our organization and the organization as a whole to uphold. In a way, these are the covenants, the belief principles by which we abide.

“ In providing our services we value:

- ♦ **Diversity**
- ♦ **Individuality**
- ♦ **Respect**
- ♦ **Human Dignity**
- ♦ **Relationships**
- ♦ **Connection to Community**
- ♦ **Skills and Abilities of Individuals & Families”**

As with the Mission statement, after review and consideration, it was agreed that these continue to be our guiding values.



VISION

This is a short statement, carefully constructed which tells outside agencies what we really want to be.

“ By 2018, Community Connections will be recognized by our community, the region and the province as a leader for the provision of quality and responsive social services. “

Considering where the organization is today and what we hope to achieve, this Vision statement was agreed upon. The previous vision essentially mirrored this one, but included subsections or details which tended to suggest exceptions or restrictions.

Community Connections strives to be the leader in all social services which are of the highest quality and responsive to community needs.

SWOT ANALYSIS

Identify the internal and external factors that are favourable and unfavourable to achieving success.

Strengths

- ◆ Staff
- ◆ Organization is flexible, creative, adaptable
- ◆ Commitment to Community Connections growth
- ◆ Strong volunteer core
- ◆ Clients – pleased with services
- ◆ Main deliverer of social services in Revelstoke
- ◆ Many and diversified programs

Weaknesses

- ◆ Funding
- ◆ Space/infrastructure (eg. Food Bank)
- ◆ Maintenance of existing buildings (minimal capital reserve)
- ◆ Outgrowing space
- ◆ Overall public/community awareness/perception of Community Connections is low

SWOT ANALYSIS

Opportunities

- ◆ New services
- ◆ Fundraising/fundraising events
- ◆ Partnerships
- ◆ Greater awareness of services by clients – more referrals
- ◆ Collaboration:
 - ◇ Schools
 - ◇ Churches
 - ◇ Service groups
- ◆ Communicating new leadership and successes

Threats

- ◆ Staff succession
- ◆ Funding cuts
- ◆ Local government & provincial government
- ◆ Competing programs
- ◆ Historical arrogance
- ◆ Lack of community awareness
- ◆ Political culture

GOALS

Major goals are broad overarching aspirations that must be consistent with our vision and mission statements. Quite simply, goals are broad statements of overall intent.

1

Financial health of the organization is secured/maintained

2

Increase awareness in community of Community Connections and the multitude of programs/services provided

3

Enhance staffing

4

Expand clients served/success of programs increased



GOAL 1

Financial health of the organization is secured/maintained

A. Seek out increased funding by program

- Lobby government to adequately fund current programs and to at least meet inflationary demands

KPI - % increase in core funding

B. Acquire funds for space (capital), existing programs and overhead

- With increased funds by program, allocate some funds for capital replacement
- Work with city to secure additional space to meet demands
- Seek funds from foundations to augment and support programs and capital needs.

*KPI - financial diversity - increase no. of funders/
multiple funding sources*

C. Increase donations

- Develop a 'named' fund within the Revelstoke Community Foundation
- Seek bequests
- Hold a gala/signature event
- Identify other opportunities, eg. Draws, etc.

KPI - increase no. of donations

GOAL 2

Increase awareness in community of Community Connections and the multitude of programs/services provided

A. Meet regularly with city council and mayor to increase understanding and awareness of our programs and organization

- Lobby council to align with us.

B. Target community leaders – increase their awareness of Community Connections

- Increase network of supporters

C. Promote successes in media – local and social media

- Regular inclusion in the Times Review of articles from Community Connections
- Develop an information circular (inclusion in local paper; handout at community events; place at chamber office; available on website, etc.)

- KPI**
- Increased Society membership
 - Greater attendance at events
 - No. of public events increase
 - Regular articles in local paper
 - Traffic to website and social media increase
 - Demonstrate leadership in addressing community/social issues and priorities



GOAL 3

Enhance staffing

A. Maintain a culture of respect

- Promote positive culture

KPI – Staff survey – increased satisfaction

B. Reduce turnover and keep/attract staff

- Staff are remunerated at current industry levels
- Attractive benefits
- Stable workplace

KPI – turnover rate decreases

C. Invest in staff education

- Provide educational opportunities for staff

*KPI – Increased educational opportunities for Staff
- Increases no. of staff pursuing education*

D. Develop a succession plan

KPI – Succession plan in place

GOAL 4

Expand clients served/success of programs increased

A. Ensure we are offering programs and services that are needed

- Annually conduct client surveys in all programs
- Annually/biannually conduct community surveys

***KPI** – Client survey
- Community survey*

B. Increase services within existing programs where needed

***KPI** – increase no. of clients attending programs*

C. Increase client satisfaction

***KPI** – Client survey*

D. Access outcomes – measure quality

- Develop a single database which captures the survey results from all programs

***KPI** - Outcome survey for all programs shows improvements*

E. Monitor client experience

***KPI** — High quality services – client survey*

SUMMARY

The strategic plan describes how an organization intends to move from where it is now towards its Vision in accordance with its Mission, Values and tolerance for risk. In so doing it plans to use its strengths to take advantage of opportunities, remedy its weaknesses and to avoid or mitigate threats.

The Strategic Plan outlines goals with associated Key Performance Indicators to be achieved over the next five years. The Strategic Plan doesn't differentiate as to the current level of completeness or success within each goal and the objectives contained therein. Some of the objectives will require many resources and time to achieve, while others may be realized within a year. As such, the Plan needs to be reviewed yearly to update the objectives — continue with those requiring more time, eliminating those completed and add new objectives to be achieved.

Operational Planning and Budgeting are the processes for deciding what the organization's staff, board and volunteers will do to support the strategy in the next year or years, what this will cost and where the money will come from.

Coming out of the Strategic Plan is an **Operations Plan for 2014**. In this plan, the objectives are given timelines and details as to what can/should be achieved in the coming year. The plan identifies actions to be undertaken and specific measures of success to be reported on.