



North Shore Community Resources

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Strategic Plan 2022-2026

February 2022

Introduction

We are pleased to present the North Shore Community Resources Strategic Plan 2022-2026. The Strategic Plan is the result of a more than six months effort to revisit NSCR's Vision, Mission and strategic priorities and builds off our prior strategic plan. We thank all those inside and external to our organization for helping shape this plan.

The world is different than it was prior to the COVID-19 pandemic. We've learned that certain members of our North Shore community are even more vulnerable than prior to the pandemic. We work differently. We will need to take the things we have learned during the pandemic to help design and deliver our programs and services in new ways while making sure our efforts deliver real benefits and positive impact for the community.

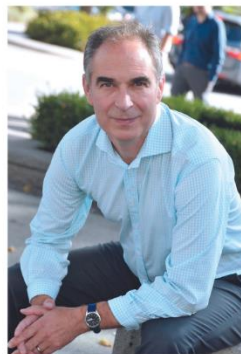
There are four major strategic themes in the plan: 1. Serving and collaborating with the community; 2. Connecting and engaging with the community; 3. Supporting NSCR people and place; and 4. Developing a strong governance and financial base for NSCR. Read more to learn about the details.

As you will note in reviewing the plan, the theme of collaboration is an important ethos and approach to the way we work at NSCR. Collaborating with our many community partners in the design, delivery and funding of our services and programs creates even greater benefits for the community. We look forward to hearing from you about this plan but more importantly we want to hear from you about how we can find new ways to work together for the community.

In the final year of this Strategic Plan, North Shore Community Resources will be celebrating its 50th anniversary. Until we celebrate that milestone, we look forward to assisting the many individuals and organizations on the North Shore to achieve their own goals and dreams in a community where everyone can thrive.

Violet Jessen
President

Murray Mollard
Executive Director



The Plan at a Glance



Priority 1: Serve and Collaborate with the Community

This priority focuses on the strategic questions: NSCR programs and services are designed and delivered to increase wellness and benefit our clients and the community. Do our programs and services actually deliver a measurable and positive impact?

This priority and its two associated objectives address our fundamental and continuing commitment to offering high quality, reliable, evolving services and programs that are designed and delivered for the North Shore community.

Objective 1.1: NSCR has programs and services that enhance well-being in the community

We strive to have the greatest possible impact with the resources available to NSCR through grants, donations and partnerships. This objective is our commitment to continuous quality improvement through evaluation, review and enhancement of our work. Activities we anticipate pursuing in support of this objective include:

- Enhance NSCR capacity to evaluate programs and services, including capacity to bench-marking/comparison with best practices including:
 - Document current evaluation activities within each program and service
 - Undertake a gap analysis of current evaluation processes and tools
 - Implement a program and service evaluation framework/strategy (Outcome Measurement Framework) for all programs within three years that allows for regular impact reporting and reporting on adjustments in design and delivery
 - Based on new evaluation capacity, improve evaluation of programs and services including identification of unsustainable/ineffective programs
 - Based on evaluations of programs and services, adjust their design and delivery
- Report results (impact) to funders, donors, stakeholders and the community

Through these activities we seek to achieve the measurable outcomes such as (e.g.):

1. Serve and Collaborate with the Community

1.1 NSCR has programs and services that enhance well-being in the community

1.2 NSCR collaborates with existing and new community partners to enhance current programs and services and identify new opportunities

- Program and service evaluation frameworks and strategy are implemented for all programs
- Program and service enhancements or changes, including identification and cessation of unsustainable/ineffective programs
- Improvements in participant engagement and satisfaction as enhancements are implemented
- Evidence and examples of enhanced community well-being

Objective 1.2: NSCR collaborates with existing and new community partners to enhance current programs and services and identify new opportunities

Collaboration is fundamental to NSCR's operations: we have a proud history of working effectively with community partners to deliver programs and services that integrate all our strengths, to benefit those we serve together. We aim to continue and expand this commitment, both to deepen current activities and to identify and make the most of new service delivery opportunities. Activities we anticipate pursuing in support of this objective include:

- Consult with existing community partners to assess how to deepen current collaborations
- Identify potential new community partners to collaborate and enhance our existing programs/services, collaborate on their programs/services or investigate opportunities for new programs/services
- Consult with existing and new community partners to maximize efficient and effective use of resources avoiding unnecessary duplication while enhancing complementary programs and services

We will measure and report on the outcomes of this work by tracking performance indicators such as:

- Number of new community partners
- Number and frequency of collaborations
- Number and impact of enhanced collaboration with existing community partners
- Number and impact of enhanced NSCR programs/services due to deepened collaboration

Priority 2: Connect and Engage with the Community

This priority focuses on the strategic questions: Do North Shore residents and the community in general know about NSCR so that they can benefit from our programs and services? Does NSCR offer a strong brand and value proposition to funders/donors to motivate them to support us?

Environmental scanning undertaken to inform our work on this plan indicated that NSCR is well known and highly thought of by our partners and funders. At the same time, many were aware only of the programs or services in which they engage or for which they provide support. To ensure that the full scope of our work is understood, and that the communities we serve are aware of the way we support them, this priority seeks to enhance connection, awareness and engagement with NSCR.

Objective 2.1: NSCR's value and role in the community are well understood and appreciated.

This objective is focused on engaging with community to get our message out, while at the same time listening and learning about our partners and stakeholders' priorities and needs. We anticipate a wide range of activities including:

- Update NSCR Marketing and Communication Plan
- Enhance communication and marketing expertise and capacity
- Enhance capacity to engage with NS diverse communities by developing and implementing a diversity and inclusion strategy
- Survey general community and Community Partners to identify baselines and increases in awareness and understanding
- Document and report on marketing and communication activities, including tracking the number of (e.g.):
 - Public communications (presentations, social media, website, newsletters, etc.)
 - Ongoing collection of anecdotal stories

We will measure and report on the outcomes of this work by tracking changes in key indicators such as:

- Increases in citizens/community partners' awareness of and knowledge about NSCR

2. Connect and Engage with the Community

2.1 NSCR's value and role in the community are well understood and appreciated

2.2 Enhanced brand recognition to increase funder and donor engagement with NSCR

- Within diverse communities, increases in degree of knowledge of and participation in NSCR programs and activities

Objective 2.2: Enhanced brand recognition to increase funder and donor engagement with NSCR

The overall outcome of this objective is to ensure that NSCR has a positive “brand” that is appreciated and recognized by funders and donors such that they increase their support of our activities. To that end, we will:

- Build/enhance relationships with key current and potential funders (e.g. all levels of government) and with those who influence funding decisions
- Enhance communication platforms/pathways with and recognition by funders, and survey their awareness
- Communication and marketing enhances funder, sponsor and donor appreciation for the benefits of being associated with NSCR brand
 - Ensure brand messaging supports enhanced fundraising activity (Objective 4.2 below)

We will measure and report on the impact of these activities:

- Survey responses from funders/donors/sponsors
- Measure baseline/increases in level of funder awareness and engagement
- More multi-year designated funding

Priority 3: Support NSCR People and Place

This priority focuses on the strategic questions: Does NSCR have the appropriate human resources (i.e., people) with the right sets of skills, knowledge and experience to achieve our mission? Does NSCR provide the necessary supports and tools for NSCR people to succeed and achieve our mission?

This priority recognizes that our work is made possible due to the exemplary efforts of dedicated staff, contractors and volunteers who daily demonstrate their commitment to the North Shore community. All our other priorities will only succeed if they have the support, tools, system and facilities that are essential for their work.

Objective 3.1: NSCR has the right mix of staff, contractors and volunteers who have the skills, knowledge and experience to achieve our mission.

We operate in an increasingly competitive employment market, and in communities where the cost of living makes it challenging for many to make commitments of time and capacity for volunteering. To pursue this objective, we will:

- Identify and develop internal HR expertise/capacity or engage external HR resources to enhance our human resource management capacity
- Design and implement a Human Resources Plan that includes recruitment, support and retention strategies (including exit interviews)
- Update NSCR's Personnel Policy
- Monitor staff and volunteer satisfaction using engagement surveys
- Track turnover rates compared to sector averages
- Create succession plans for the Executive Director and Managers
- Document key practices and procedures for all management positions and other key positions

3. Support NSCR People and Place

3.1 NSCR has the right mix of staff, contractors and volunteers who have the skills, knowledge and experience to advance our mission

3.2 NSCR staff and volunteers have the tools and systems they need to succeed

3.3 Maintain NSCR facilities that are accessible, welcoming and healthy for clients, staff and volunteers

- Offer staff and volunteers appropriate Professional Development opportunities

Annually, we will report to the Board of Directors on the development and implementation of NSCR's new Human Resources Plan, and on our experience with key indicators such as those noted above (recruitment, turnover, professional development, team satisfaction, etc.).

Objective 3.2: NSCR staff and volunteers have the tools and systems they need to succeed

As part of the employee satisfaction survey process noted above, we will:

- Survey our staff about the extent to which they have the tools and systems they need for their work
- Undertake an IT equipment and systems evaluation and plan
- Set priorities/secure funding
- Undertake staff and volunteer training on equipment and systems, to ensure optimal use of the new tools.

We will measure the impact of these activities by assessing and reporting on:

- Successful implementation of IT upgrades and changes
- Positive changes in staff and volunteers' satisfaction with their tools and systems
- Anecdotal/reported changes in targeted areas, e.g. reduced workload, enhanced efficiency, improved cyber-security

Objective 3.3: Maintain NSCR facilities that are accessible, welcoming and healthy for clients, staff and volunteers

As we grow and evolve, we must ensure that our facilities remain accessible, welcoming, healthy and suitable for our ongoing activities. Activities anticipated to achieve this objective include:

- Client, staff and volunteer surveys will measure "fit" and identify and gaps between existing facilities and current/future needs
- Rick Hansen Foundation assessment and recommendations
- Office Ergonomics and healthy office environment assessment
- Develop relationships with QuadReal and City of North Vancouver re redevelopment of Capilano Mall office
- On-going maintenance/upgrades of existing facilities
- Explore and develop opportunities for program and service delivery at diverse locations across the North Shore

Successful outcomes being pursued include:

- Assessments demonstrate that we maintain an accessible and healthy office environment
- Ensuring Capilano Mall development incorporates NSCR needs
- Expansion of NSCR programming and services outside of the NSCR office

Priority 4: Develop a Strong Governance and Financial Base

This priority focuses on the strategic question: Does NSCR have the governance capacity and financial resources to deliver our mission?

NSCR is privileged and fortunate to be led by a committed and passionate group of volunteers who serve as our Board of Directors. This priority addresses the importance of Board leadership and excellence, recognizing that we must regularly recruit, develop and retain a governance team that reflects the demographics, priorities and interests of the North Shore.

Equally important is ensuring a stable financial basis for our operations: as costs and activities grow, so must our funding base.

Objective 4.1: NSCR has strong a Board practicing governance excellence

To continue demonstrating our commitment to Board and governance development, we will:

- Build NSCR capacity and resources for governance excellence
- Undertake an initial and ongoing Board Governance evaluations
- Based on the initial Board evaluation, create and implement a Board Governance Development Plan and Strategy, including (e.g.):
 - Identify relevant governance performance benchmarks and implement a process for measurement, monitoring and reporting
 - Implement an organizational risk management and monitoring system
 - Implement a process for Board recruitment, training and succession planning and development

By tracking changes in the findings of our annual Board self-evaluation, we aim to provide evidence of (e.g.):

- Board members have a range of necessary skills, experience and other desirable attributes to foster good governance

4. Develop a Strong Governance and Financial Base

4.1 NSCR has a strong Board practicing governance excellence

4.2 NSCR has a stable, growing and diversified funding base

- Board members reflect and engage the diversity within the community (captures the idea of connection with diverse communities such that they assist us open doors and meet those communities' needs)
- A functional, effective Board Committee system
- A consistent, high degree of Director engagement/participation
- Risk management and monitoring system is implemented, regularly reviewed and updated as new risks emerge

Objective 4.2: NSCR has a stable, growing and diversified funding base

Today, our funding comes primarily from government grants and contracts. To secure and grow that funding base over the next five years, we will strengthen and enhance our funder and sponsor relationships (Objective 2.2 above) and at the same time, increase philanthropic and other contributions by:

- Updating fundraising plans including for diversification of funding base
- Maintaining and expanding internal expertise and capacity for fund development
- Developing an organization-wide culture of philanthropy
- Exploring new pathways for revenue (e.g. social enterprise/fee for service, etc.)
- Annually, review the adequacy the NSCR contingency reserve

We will demonstrate our success in this objective by collecting and reporting on evidence such as:

- Board/staff/volunteers' active participation in fundraising and nurturing a culture of philanthropy
- Increased corporate sponsors and individual donors
- Diversification of funding sources
- Balancing our budget annually
- Maintaining an appropriate contingency reserve

An Invitation

As noted, in the introduction, North Shore Community Resources values collaboration with a wide network of community partners to design, deliver and fund our programs and services. This approach reflects our philosophy that we can do more together than apart.

We look forward to hearing from you about new ideas to partner and to continue our current collaborations!

To learn more about NSCR's Strategic Plan 2022-26 or to connect with us for any reason, contact:

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