



STRATEGIC PLAN PARKGATE COMMUNITY SERVICES SOCIETY 2010-2012

"Making a difference"

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ACKNOWLEDGEMENT FROM THE BOARD PRESIDENT AND EXECUTIVE DIRECTOR

On behalf of the Board, staff and volunteers of Parkgate Community services Society, it is our privilege to introduce the 2010-2012 strategic plan, which is enclosed in the following pages.

The plan is the culmination of intensive work by staff, Board members and volunteers that began in late 2008. A sub-committee of Board members and staff worked together with a consultant to construct this plan. We worked with Kathy McLaughlin and Associates and conducted focus groups, one-on-one interviews, held governance and staff meetings, and made presentations to our Board of Directors. Our discussions have been at times serious, humorous, testing, contentious and engaging, but have always focused on how Parkgate Community Services can be an innovative leader in creating opportunities for each person in our community to live life better.

Over the next three years we have decided to focus our priorities on six strategic areas: leading community development and inquiry, reaching more people with our services, developing our community partnerships; building our community profile, increasing our fundraising capability, and demonstrating excellence in our people practices. In combination, these six strategic priorities strengthen the internal capacity and continue to improve upon a tradition of service excellence, community development, and building strong partnerships.

We remain committed to a vision of making a positive difference in the life of every person in our community. We would like to thank all the people and organizations who have contributed their thoughts, experiences, time and other valuable resources that helped formulate this plan. Thank-you for your interest in Parkgate Community Services Society.

Sincerely,

Allan Argent, President

Arleta Beckett, Executive Director

2008-2009 Board of Directors

Darryl Condon, President
Allan Argent, Vice President
David Hudson, Treasurer
Ngair Roberts, Secretary
Chris Burt, Director
Andrea Conn, Director
Keith Dunn, Director
Doug Greville, Director
Peter Hansen, Director
Maria LeRose, Director
Cathi Stephens, Director
Bill Tracey, Director

2009-2010 Board of Directors

Allan Argent, President
Chris Burt, Vice President
David Hudson, Treasurer
Ngair Roberts, Secretary
Andrea Conn, Director
Keith Dunn, Director
Doug Greville, Director
Peter Hansen, Director
Del Kristalovich, Director
Tim Lallas, Director
Claire Moloney, Director
Cathi Stephens, Director

Staff: Arleta Beckett, Marc Keith, Tamara Piekaar, Carol Anne Roberts, Louise Schopp, Kristina Shubert

Consultant: Kathy McLaughlin and Associates

WHO WE ARE

Parkgate Community Services Society is a not for profit society and charitable organization, providing innovative social, recreational and leisure, educational, community development and health promotion services and volunteer opportunities to the residents of the neighbourhoods east of Lynn Creek, and north to East Indian Arm. Operating from our base at the Parkgate Community Centre, Parkgate Community Services (PCS) works in collaboration with the community to provide support and services through a variety of outreach locations and facilities.

HOW WE ARE GOVERNED

Parkgate Community Services is governed by a 12-member Board of Directors elected from the communities we serve. PCS fulfills its mandate of community building through collaboration, partnerships, dialogue, community forums and support to organizations and individuals.

OUR PURPOSE

As outlined in our Constitution, the mandate of Parkgate Community Services is to:

- Promote, stimulate and preserve the philosophy of community development and develop a feeling of community spirit;
- Identify the educational, cultural, social and recreational needs of residents and develop programs to meet those needs.
- Direct the operation of the Community Centres of the Parkgate, Seycove, and Seymour Youth Centre buildings and ensure the optimum use of school and community facilities.
- Cooperate with social agencies and organizations to satisfy community needs and promote optimum use of facilities.
- Promote cooperation among schools, community agencies and residents in promoting community development.

STRATEGIC DIRECTION 2010 TO 2012

With input from representative groups of community residents, staff, volunteers, partners and community members, the Board of directors and staff of Parkgate Community Services Society (Parkgate Community Services or PCS) have set the following direction for the next three years.

OUR VISION

To make a positive difference in the life of every person in our community

OUR MISSION

Parkgate Community Services is an innovative leader in creating opportunities for each person in our community to live life better. We reach out to develop, support and strengthen the community we serve. We collaborate with organizations, and connect and engage families and individuals of all generations, cultures and abilities.

OUR VALUES

- Innovation
- Integrity
- Excellence
- Respect
- Accountability

OUR STRATEGIC PRIORITIES

The following six areas of focus will govern our direction for the next three years:

1. Lead Community Development And Inquiry

Strategy:

- 1.1 *Act as a catalyst and facilitator to build, strengthen and develop our community.*
- 1.2 *Connect and engage community members and organizations to create innovative action plans to continually enhance quality of life for residents.*

We will identify new community building opportunities by initiating dialogue, hosting and participating in forums, organizing events and services, consulting and collaborating with community members and leaders. We will be a catalyst to encourage community groups to exchange ideas and address areas of opportunity and need. By being at the forefront of community thought and identifying issues affecting the quality of life of residents, we will facilitate solutions to address those issues.

We will revitalize our community advisory process to more consistently invite input from the community through task forces, think tanks, focus groups and voluntary committees.

Measurement: Our progress will be measured by our ability to develop inquiry and dialogue into sustainable opportunities that broaden our impact and make a difference to every person in the community.

2. Reach More People With Our Services

Strategy:

- 2.1 *Reach out to every person in our community to identify under-served needs, populations, groups, and new consumer segments. Understand their needs to redefine the boundaries and increase the relevance of our areas of service.*
- 2.2 *Optimize the use of our facilities and other community facilities to fulfill additional demand.*
- 2.3 *Introduce innovative new areas of service in a variety of locations, based on community needs.*

In keeping with our vision of making a positive difference in the life of every person in our community, we will continually improve the quality and impact of our existing services, while initiating new areas of service based on the evolving needs of individuals and families of all ages, abilities and cultures. We will do this by actively seeking input and feedback from the community, our current and former program participants, staff, volunteers and Society members; and by analyzing demographic trends and shifts in social, cultural and lifestyle trends. We will apply our creativity to optimize our use of community facilities and to identify collaborators and funding opportunities to fulfill community needs.

Measurement: We will measure our progress by our success in identifying clear community needs and delivering solutions; by the level of involvement in each of the areas of service and support we provide; and by conducting post-program evaluations with participants, staff and partners.

3. Develop Our Community Partnerships

Strategy:

- 3.1 *Continue to build our relationships with partners and reach out to new partners to collaborate and foster complementary and fresh opportunities to deliver or host our services*
- 3.2 *Use our expertise and resources to support partners who are developing new areas of service to the community.*

Our plan is to creatively leverage our own resources and strengths to increase our service to, and through, existing and new partners. We will initiate and build relationships that help us to deliver programs in a variety of locations. We will enlist our partners' support in increasing awareness and participation of community members in our services.

Examples of partnership opportunities for PCS include:

- Community agencies providing similar or complementary services, who are able to co-host, sponsor or deliver services in collaboration with PCS
- Facilities that are well located, maintained and equipped to host our services
- Partners who can draw on their audiences to increase awareness and participation in our programs, fundraisers and volunteer roles (or provide volunteers)
- Schools and other educational providers
- Clubs, associations, interest groups, and faith-based groups

Measurement: We will evaluate our success on this strategic priority through metrics such as levels of participation; joint evaluations of program effectiveness; surveys of participant satisfaction; partner and community feedback.

4. Build Our Community Profile

Strategy:

- 4.1 *Increase engagement, awareness, involvement and positive word of mouth support of our services by residents and influencers across the community.*

In late 2009, Parkgate Community Services Society will launch a brand image initiative to more clearly define our positioning by ensuring we are identified with the service we provide, as distinct from the Parkgate Community Centre itself. Increasing our profile using the new brand will be a key priority over the next three years in our objective of extending our impact and engaging more people in the services we offer.

With the opportunity of our new positioning, we will strive to take our outbound communication to the next level, becoming a thought leader, the public voice of community advocacy, and a source of affirmative information to make a difference in peoples' lives. Our goal will be to reach every person in the community with our messages and to invite two-way communication. We will enlist volunteer and partner support, external expertise and co-promotional opportunities to build on our capacity to create and broadcast high quality information and materials. We will work cooperatively to develop joint communication opportunities with partners, sponsors and community organizations to reach more people with news and information.

Measurement: Our progress will be tracked through media coverage, visits to our website; periodic surveys to measure "how did you hear about us?" and "what have you heard about us?" with various audiences; and by monitoring word of mouth feedback.

5. Increase Our Fundraising Capability

Strategy:

5. *Increase the funding we receive from individual and organizational donors to enable us to fund additional services and build the Parkgate Community Legacy Fund to continue to make a difference in the future.*

The PCS Board and staff will collaborate to plan and execute a coordinated and structured fundraising program for PCS commencing in 2010. Our goal will be to attract both operational funding for our annual program and service needs, and contributions to the Parkgate Community Legacy Fund for the future. The demographics of our community and the strong attachment many community members have to their shared experiences through our services indicate a foundation of support that can be tapped to encourage prospective donors to contribute to our vision.

We will engage staff and volunteers as ambassadors to encourage prospective donors by talking about the benefits of our services that are funded by the community, and the difference they make in peoples' lives.

A critical component in our program will be the quality of our interaction and communication with donors. We will focus on creative and appropriate ways to appreciate and understand donors. We will invite their input and feedback on our activities, and provide updates on the successes made possible by their contributions.

Measurement: Our progress will be measured by net funding raised; service areas and programs made possible through community donations; accumulated and pledged contributions to the Parkgate Community Legacy Fund, and the number of active donors we maintain. We will also set targets and measure the cost per dollar of funding raised.

6. Demonstrate Excellence On Our People Practices

Parkgate Community Services is accountable to ensure excellence in our interactions with the groups of people who make it possible for us to deliver on our vision to make a positive difference in the life of every person in our community. These "people" include staff and volunteers and their families; our partners and their employees; members and donors; the people we serve – customers, community members and participants; and our Board of Directors. Our objective is to deliver on our mission to develop, support and strengthen the community by engaging peoples' minds and hearts through their interaction with PCS. To do this, we will pursue two related strategic priorities:

A. Be A Leader In Our Human Resource Practices

Strategy:

- 6A1. *Inspire, support and engage our people to deliver our mission and vision by focusing on excellence in our people practices.*
- 6A2. *Honour each person's contribution, provide fulfilling and rewarding work experiences, a creative teamwork-based culture and work environment, best practices in people policies and processes, and progressive personal development opportunities.*

We will strive to foster a culture and work environment offering a clear understanding of our mission, vision, values and strategic directions, clarity of roles and responsibility, and the scope and latitude needed for successful progress. To ensure our future success, we will create a pipeline of leadership talent through

development and succession strategies that focus on building capacity, enhancing skills and expertise, and planning for future needs.

Our Human Resource strategies for the next three-year period are:

- Engage our staff in executing our strategic plan by developing program and service area annual work plans with clear responsibility, that are aligned with our three-year strategic priorities
- Provide career development and growth opportunities to enhance the technical, soft-skills, job knowledge and competencies of our staff
- Engage our Board of Directors in executing our strategic plan by developing annual work plans with clear responsibility, aligned with our three-year strategic priorities.
- Review our compensation and benefits, reward and recognition, internal communication practices and policies to ensure alignment with our strategic priorities.
- Promote and model wellness and work-life balance
- Create a supportive environment where employees can learn and grow; and invite ideas and feedback from employees on improving the work environment.

Measurement: We will measure our progress through quarterly and annual progress reviews of work plans; carrying out annual staff reviews, conducting an annual staff and volunteer engagement survey; and monitoring and reporting on our ability to retain and support our people.

B. Develop Our Volunteer Support

Strategy:

6B1. Extend our community reach by attracting, developing and providing rewarding experiences for volunteers.

Community members do not appear to be very aware of the volunteer opportunities available through Parkgate Community Services. Yet volunteerism is an important value in our organization and community. We will make it a priority to increase the emphasis on our volunteer programs by increasing the quality of our recruiting, training and development, management practices, recognition and reward and performance management programs for volunteers from every segment of our community. Commencing with an assessment of our current strengths and weaknesses in our volunteer strategy, we will define a strategic plan and annual work plans to enhance our volunteer programs over the next three years.

Measurement: Metrics to measure our success will include new community development initiatives we are able to pursue through increased volunteer support; growth in the number of volunteers and volunteer hours, and volunteer satisfaction with their PCS experience.

STEWARDSHIP OF OUR PLAN

The Board of Directors and staff of Parkgate Community Services are committed to executing this strategic plan. The next steps will be to communicate the strategic direction 2010-2012, develop aligned and coordinated three-year strategies in each of our areas of service, followed by Board and operational annual work plans to deliver on our goals. The flow chart in *Appendix I* shows the steps in the process.

The Board will maintain ongoing stewardship to support the fulfillment of the strategies and work plans by Board committees, staff and volunteers. This will include monitoring our progress through quarterly staff and Board reviews, annual evaluations and other two-way Board and staff communication opportunities. We will maintain availability for support and mentoring, and will encourage progress by showing appreciation for our peoples' contributions, recognizing and celebrating successes and fostering a culture of learning to improve on results.

The Board will also ensure the plan evolves with the future needs of our community, through forward-year planning sessions and three-year strategic plan reviews.

We will report on our progress to the community and stakeholders through our regular quarterly reports, annual reports and through the Annual General Meeting.

APPENDIX 1 STEPS IN THE STRATEGIC PLANNING PROCESS

