



**Family Services of the North Shore
Strategic Plan
2008/09 – 2011/12**



STRATEGIC PLAN OVERVIEW

The Family Services of the North Shore (FSNS) Strategic Plan sets out the strategic objectives of the agency for the period 2008/09 – 2011/12. The plan was developed by the Board of Directors and the Leadership Team, with input from the staff of the Agency.

OUR VISION AND MISSION

Vision Statement

A connected community where people care for one another.

Mission Statement

Providing education, support and counselling to heal and connect our community.

OUR VALUES

In our day to day work we will honour the values of integrity, respect, community and growth:

<i>Integrity</i>	<i>Our word is our bond. We act fairly, responsibly and consistently.</i>
<i>Respect</i>	<i>We honour people, their differences and similarities. We act with compassion and openness towards others.</i>
<i>Community</i>	<i>We work as a community to serve our community. To us community is about creating healthy environments that allow us to achieve balance in all aspects of our lives.</i>
<i>Growth</i>	<i>We are committed to expanding our knowledge and wisdom. We are creative in ensuring our approaches meet the ever changing needs of the people we serve.</i>



FSNS ORGANIZATIONAL HISTORY AND PROFILE

Originally called North Shore Family Services, our Agency had its beginning in 1950 when Family Services of Greater Vancouver assigned a part-time caseworker to North and West Vancouver. The North Shore branches grew as the population increased until, in 1982, North Shore Family Services separated from Family Services of Greater Vancouver and took over the North Shore branches. These last decades have seen Family Services grow from an annual budget of \$136 thousand to \$3.5 million with close to 55 staff and contract workers.

In May 1993, we changed our name to Family Services of the North Shore (FSNS). In 1999, we launched the Agency's fundraising arm, Family Services of the North Shore Foundation, a non-profit organization mandated to further the improvement of services offered by FSNS by providing financial support for programs and services. In June 2004, we were accredited by the Council of Accreditation, a North American Standard. In May 2005, we introduced our new logo to reflect the spirit of family as the "heart" of the community.

As a non-profit, community-based agency, FSNS provides a range of education, support and counselling services for families and individuals. Our volunteers give over 14,000 hours of time to the Agency. Our fundraising efforts raise over 1.1 million each year to sustain the work of the Agency and to ensure that cost is never a barrier to service. Many of our programs do not have a fee while others are offered on a sliding scale basis dependent on household income. Our services are available to all citizens of the North Shore regardless of race, gender, religion, culture, socio-economic status, sexual orientation, gender identity or physical ability. FSNS serves three municipalities: the City of North Vancouver, the District of North Vancouver, the District of West Vancouver, as well as the Village of Lions Bay, and the Village of Bowen Island.



STRATEGIC OBJECTIVES

PEOPLE AND CULTURE – STRATEGIC OBJECTIVE

To create an environment where our employees and contractors feel confident, valued and a part of an integrated team.

KEY ACTIONS

- Create a healthy workplace environment where the values of the organization are “alive”.
- Recruit and retain high quality professional staff.
- Ensure staff are competent to meet the diverse needs of our clients.
- Develop and implement performance evaluation measures.
- Create and implement a staff development strategy.
- Develop and implement a staff orientation model.
- Ensure compensation philosophy and guidelines are in place.
- Conduct an annual retreat for staff.
- Conduct an annual employee survey and report the results to the Staff and Board.
- Engage staff in the implementation of the strategic plan.



2008 FSNS Staff Photo

OUTCOMES

Culture

- A positive atmosphere has become the norm.
- Employees feel they are involved in decisions that impact them and are willing to take responsibility for their decisions.
- All staff are living the values of the organization.
- There is a culture of high expectations - we expect the best of each other.
- There is high trust.
- Our workplace reflects the diversity of the North Shore.

Attraction and Retention

- We are an “employer of choice”.
- There is low employee turnover.
- An orientation program is in place.

Performance Management

- People understand and respect each other’s roles and contributions.

Rewards and Recognition

- Employees feel appropriately compensated.
- Employees feel valued and recognized.

Training and Development

- A professional development program is in place.

Strategic Alignment

- Employees understand their role in achieving our Vision, Mission and Strategic Plan.

Communications

- There is transparent and honest communication at all levels.

INDICATORS

- We are an “employer of choice.”
- Input from staff is received on an annual basis and used by the Leadership Team to plan programs, operational plans, and annual budgets.
- Orientation and training needs of staff are met.
- Staff is appropriately compensated.

FINANCIAL – STRATEGIC OBJECTIVE
To create and sustain long-term financial viability.

KEY ACTIONS

- Monitor the finances of the agency.
- Oversee the investments of the Foundation.
- Define sustainability for FSNS.
- Fundraise to ensure the Annual Operating and Capital Budgets are met.
- Maintain and strengthen relationships with donors.
- Conduct an annual donor survey.
- Acknowledge donors and the impact of their contribution.
- Annually review fundraising campaigns.
- Continue to inform and engage the Board of Directors and stakeholders about the work of the Agency.



**North Shore Credit Union Sponsorship of
2007 Winter Family Ball Dessert Buffet**

OUTCOMES

- FSNS has effective administration systems to ensure the efficient use of resources.
- An Endowment fund is created which provides significant operating dollars per year.
- The number and size of individual and corporate donor contributions increases.
- Reporting mechanisms to donors are improved and they understand the impact of their gifts.
- Donors search out FSNS.
- The funding structure is diversified.
- Government funding fully covers government funded programs.

INDICATORS

- Funding is secure and sustainable.
- The number of donors and range of gifts has increased.
- Input from donors is obtained on an annual basis and used by the Leadership team to plan future campaigns.

INTERNAL PROCESSES – Strategic Objective

To ensure our internal structure and processes enable the delivery of high quality services.

KEY ACTIONS

- Ensure FSNS is reaccredited through Council on Accreditation (COA).
- Ensure the organizational structure supports the efficient functioning of the office including technology and office space.
- Develop risk management process.
- Produce risk assessment report and present annually to the Board of Directors.



FSNS Reception, 101-255 West 1st

OUTCOMES

- We are re-accredited.
- We have a proven organizational structure in place which supports the smooth functioning of the office.
- The risk management process is implemented.

INDICATORS

- FSNS continues to be reaccredited.
- FSNS is an efficient well run agency.
- The organizational structure supports the internal needs of the agency.
- There is a comprehensive, effective risk management practice in place which reduces risk, loss and liability exposure.



I hope family centre, 101-255 West 1st

PEOPLE WE SERVE – STRATEGIC OBJECTIVE

To develop and provide programs to meet the needs of our diverse community.

KEY ACTIONS

- Investigate opportunities for program expansion and development.
- Ensure appropriate resources are in place to support our programs.
- Develop programs to meet the diverse needs of our community.
- Develop outcome measures for our programs including an annual evaluation.
- Ensure client feedback surveys are available at end of service.
- Enhance our relationships with community partners.



I hope family centre Maplewood participants

OUTCOMES

- We have developed programs which meet community needs.
- We have outcomes measures and we evaluate our programs.
- Our programs are diverse (age, ethnicity, culture).
- Existing barriers to accessing our services have been addressed.
- We are delivering programs with community partners.



Christmas Bureau Volunteers and Staff

INDICATORS

- Outcomes measures and evaluation process are in place and inform program planning and decision making.
- Barriers to service have been identified and plans developed and implemented to address issues.
- Client feedback is analyzed and used by the Leadership team to plan programs.
- Programs are delivered in collaboration with community partners.

STAKEHOLDERS – STRATEGIC OBJECTIVE

To build awareness and trust with our community stakeholders.

KEY ACTIONS

- Develop a Marketing and Communications plan 2008/09 -2011/12.
- Build and enhance relationships with external stakeholders, community partners and opinion leaders.
- Consider the diverse needs of our stakeholders.
- Ensure stakeholders understand the role and mission of FSNS.



FSNS Open House, May 13, 2008
(left to right) Mayor Darrell Mussatto, City of North Vancouver, Sue Bauman, FSNS Executive Director, Mayor Pam Goldsmith-Jones, District of West Vancouver

OUTCOMES

- The Marketing and Communications plan is developed and implemented and includes a public awareness strategy.
- FSNS is top of mind for anyone who refers people to us.
- FSNS influences our stakeholders.
- FSNS is a leader in our areas of expertise.
- FSNS builds trust with our stakeholders.

INDICATORS

- FSNS is seen as a leader in the community.
- Public awareness of the agency has increased.
- Input from stakeholders is used by the Leadership Team to plan programs.
- FSNS is trusted by our community.



(left to right) M.L.A Kathryn Whittrid with Ifhc participant