



# Strategic Plan

April 1, 2015 to March 31, 2018



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# Mandate

Gordon Neighbourhood House strives to ensure that the West End of Vancouver is a vibrant and active community, where everyone is empowered to play an active role in civil society.

# Vision

As a place-based community organization, we work alongside our community, sister organizations, local businesses and policy-makers to animate and support dynamic programs, services and initiatives that respond to the needs and dreams of the community.

**T**he consultation and engagement exercises associated with the development of the Strategic Plan included, but was not limited to the following:

- The 2014 Community Listening Campaign.
- Gordon Neighbourhood House 2013 Annual General Meeting survey responses. Members and guests were asked to identify their hopes for the future of Gordon Neighbourhood House.
- The engagement process around the development of a new brand identity for Gordon Neighbourhood House (2013).
- 2 Staff and Volunteer Retreats (September 15, 2014 and March 16, 2015).
- Program Participant Surveys and feedback (2012-2014).
- The results from the Community Food Programming Survey administered in 2014.

## **The Strategic Plan was also informed by:**

- The priorities identified in Gordon Neighbourhood House's previous Strategic Plan (2006), with specific attention paid to unachieved objectives.
- An analysis of existing relevant research/data (i.e. West End Community Profile and 2011 census data pertaining to the West End).
- The West End Community Plan (2014).
- Interviews with members, community partners, staff, existing funders, members of the Community Advisory Board and volunteers.
- The Strategic Plan for the Association of Neighbourhood Houses of British Columbia.
- Gordon Neighbourhood House's Financial Stabilization Plan (2013).

# **Gordon Neighbourhood House's 2015-2018 Strategic Directions**

- 1. Strengthening GNH's financial capacity.**
- 2. Update, modernize and explore possibilities for the expansion of Gordon Neighbourhood House's physical space to support programs, partnerships and initiatives.**
- 3. Further expand GNH's community food programs and initiatives, while also continuing to advocate for social justice and increased access to food for the most nutritionally vulnerable members of the community.**
- 4. Further develop programs, activities and initiatives for West End residents between the ages of 20 and 39.<sup>1</sup>**
- 5. Streamlining GNH's external communication.**
- 6. Support the development of programs, activities and initiatives aimed at the cultivation of leadership amongst children, families and seniors in the community.**

<sup>1</sup>According to 2011 census data, 48% of residents in the West End are between the ages of 20 and 39. The Vancouver Foundations' 2012 Connections and Engagement Report found that, 41% of young adults in Metro Vancouver find it difficult to make friends and 33% report that they feel more alone than they would like to be.

# Work Plan

## Goal

Strengthening GNH's financial capacity

## Objectives

- 2015-2016 operating surplus
- 2016-2017 operating surplus
- 2017-2018 operating surplus
- Increase GNH's maintenance and repair reserve by 10%

## Staff Lead

Executive Director, Director of Operations

## Strategy

- Continued monitoring of the financial performance of programs and initiatives
- Increase GNH's maintenance and repair reserve

## Timeline

April 1, 2015 to March 31, 2018

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## Goal

Strengthening GNH's financial capacity

## Objectives

Reduce deficit in core costs by 5% each fiscal year

## Staff Lead

Executive Director and Director of Operations

## Strategy

Increased funding for core operations by including a 10% recovery/admin costs in grant requests (whenever possible)

## Timeline

April 1, 2015 to March 31, 2018

## **Work Plan (continued)**

### **Goal**

Strengthening GNH's financial capacity

### **Objectives**

1. Generate \$1,000 in net profit from the fundraiser in 2015-2016
2. Generate \$2,000 in net profit from the fundraiser in 2016-2017
3. Generate \$3,000 in net profit from the fundraiser in 2017-2018

### **Staff Lead**

Executive Director and Program Director

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### **Strategy**

Develop a small fundraising event in 2015-2016, with the potential to be an annual event

### **Timeline**

1. April 1, 2015 to March 31, 2016
2. April 1, 2016 to March 31, 2017
3. April 1, 2017 to March 31, 2018

### **Goal**

Strengthening GNH's financial capacity

### **Objectives**

1. 2015-2017 establish relationships with social enterprise operators and funders
2. 2017-2018 develop a social enterprise business plan

### **Staff Lead**

Executive Director

### **Strategy**

Social enterprise development research

### **Timeline**

1. April 1, 2015 to March 31, 2017
2. April 1, 2017 to March 31, 2018

## **Work Plan (continued)**

### **Goal**

Strengthening GNH's Financial Capacity

### **Objectives**

1. Increase the annual revenue for the Attic Thrift Store to \$85,000 by March 31, 2016.
2. Increase the annual revenue for the Attic Thrift Store to \$90,000 by March 31, 2017.
3. Increase the annual revenue for the Attic Thrift Store to \$95,000 by March 31, 2018.
4. Increase the hours of the Attic Thrift Store (Monday-Thursday open until 8pm) by March 31 2016

### **Staff Lead**

Attic Thrift Store Coordinator and  
Director of Operations

### **Strategy**

- Continued communications (social media) activities associated with the Attic Thrift Store
- Increase the hours to the Attic Thrift Store

### **Timeline**

1. By March 31, 2016
2. By March 31, 2017
3. By March 31, 2018
4. By March 31, 2016



## **Work Plan (continued)**

### **Goal**

Explore modernization for the expansion of Gordon Neighbourhood House's physical space to support programs.

### **Objectives**

External funding and in-kind support is secured to complete the physical rejuvenation of the neighbourhood house

### **Staff Lead**

Executive Director

### **Strategy**

Secure external funding and in-kind support for the physical rejuvenation of the neighbourhood house.

### **Timeline**

2017-2018

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### **Goal**

Explore modernization for the expansion of Gordon Neighbourhood House's physical space to support programs.

### **Objectives**

Secure funding for accessibility upgrades.

### **Staff Lead**

Executive Director

### **Strategy**

Make physical accessibility a key priority for any upgrades.

### **Timeline**

April 1, 2015 to March 31, 2016.

## **Work Plan (continued)**

### **Goal**

Explore modernization for the expansion of Gordon Neighbourhood House's physical space to support programs.

### **Objectives**

Develop a feasibility plan + cost estimates for expansion of GNH's physical space

### **Staff Lead**

Executive Director

### **Strategy**

Conduct research to explore the feasibility of expanding GNH's existing site.

### **Timeline**

April 1, 2015 to March 31, 2017.

### **Goal**

Further expand GNH's community food programs and initiatives, while also continuing to advocate for social justice and increased access to food for the most nutritionally vulnerable members of the community.

### **Objectives**

Secure funds to increase the full-time staff equivalents associated with GNH's Community Food Programs by 0.75 FTE.

### **Staff Lead**

Executive Director, Community Food Advocate and Lead Farmer

### **Strategy**

Continue to secure funds to expand the community food team.

### **Timeline**

April 1, 2015 to March 31, 2017.

## **Work Plan (continued)**

### **Goal**

Further expand GNH's community food programs and initiatives, while also continuing to advocate for social justice and increased access to food for the most nutritionally vulnerable members of the community.

### **Objectives**

1. Attend the Good Food Organization Summit in 2016, 2017 and 2018.
2. Develop an updated Community Food Resource Guide.
3. Oversee a Community Food Assessment Process.

### **Staff Lead**

1. Executive Director
2. Lead Farmer and Community Food Advocate
3. Executive Director, Lead Farmer and Community Food Advocate

### **Strategy**

- Continue to build a relationship with Community Food Centres Canada
- Support increased community coordination and collaboration around community food assets.

### **Timeline**

1. 2015-2018
2. 2016-2017
3. 2015-2017

## Work Plan (continued)

### Goal

Further expand GNH's community food programs and initiatives, while also continuing to advocate for social justice and increased access to food for the most nutritionally vulnerable members of the community.

### Objectives

Support the development of a program brief and a spatial needs document for a West End Community Food Centre.

### Staff Lead

Executive Director, Lead Farmer and Community Food Advocate

### Strategy

Explore the feasibility of developing a West End Community Food Centre.

### Timeline

April 1, 2015 to March 31, 2017.

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### Goal

Further expand GNH's community food programs and initiatives, while also continuing to advocate for social justice and increased access to food for the most nutritionally vulnerable members of the community.

### Objectives

1. Launch 2 new local urban farm sites.
2. Develop or support the development of 4 new local community herb gardens.

### Staff Lead

Lead Farmer and Executive Director

### Strategy

Continue to support the development of local urban farms and community herb gardens.

### Timeline

1. April 1 2015 to March 31 2018.
2. April 1 2015 to March 31 2018.

## **Work Plan (continued)**

### **Goal**

Further expand GNH's community food programs and initiatives, while also continuing to advocate for social justice and increased access to food for the most nutritionally vulnerable members of the community.

### **Objectives**

1. A mechanism is created to support Vancouver Neighbourhood Houses in increasing our capacity to challenge poverty.
2. GNH's Executive Director, Staff or Volunteers serve on local, provincial and national initiatives that involve challenging poverty and food insecurity.

### **Staff Lead**

1. Lead Farmer and Executive Director
2. Executive Director and Community Food Advocate

### **Strategy**

1. Support Vancouver Neighbourhood Houses in increasing our capacity to challenge poverty.
2. Participate in local, provincial and national initiatives to challenge poverty.

### **Timeline**

1. April 1, 2015 to March 31, 2018.
2. April 1, 2015 to March 31, 2018.

## **Work Plan (continued)**

### **Goal**

Further develop programs, activities and initiatives for West End residents between the ages of 20 and 39.

### **Objectives**

1. One new funder of the Young Ideas program is secured.
2. Young Ideas work plans are developed each year.

### **Staff Lead**

Young Ideas Coordinator and Program Director

### **Strategy**

1. Secure additional funding for the Young Ideas program.
2. Have an annual Young Ideas Retreat.

### **Timeline**

1. April 1, 2016 to March 31, 2018.
1. April 1, 2015 to March 31, 2018.

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### **Goal**

Continued focus on external communication mechanisms

### **Objectives**

Communications Strategy developed

### **Staff Lead**

Executive Director and Volunteer Coordinator

### **Strategy**

Develop a communications committee and GNH communications strategy

### **Timeline**

April 1, 2015 to March 31, 2017.

## **Work Plan (continued)**

### **Goal**

Support the development of programs, activities and initiatives aimed at the cultivation of leadership amongst children, families and seniors in the community.

### **Objectives**

1. A Children's Committee is developed at GNH.
2. The West End Families Advisory meets monthly.
3. Two new initiatives developed in partnership with West End Seniors Network.

### **Staff Lead**

1. Family Programs Coordinator and Program Director
2. Program Director
3. Executive Director

### **Strategy**

1. Support the development of a children's committee at GNH.
2. Further develop the West End Families Advisory Committee.
3. Build a deeper relationship with the West End Seniors Network .

### **Timeline**

1. By March 31, 2016
1. April 1 2016 to March 31, 2018.
1. By March 31, 2017