



Pedvac Foundation Strategic Plan

March 23, 2015

This is PEDVAC's living strategic plan. This document is living because of the organization's commitment to continue to review, evaluate and update this resource.

History:

PEDVAC Foundation was founded in 1988 as a registered charity to provide services to the Port Elgin, New Brunswick district. Pedvac is a place to drop in, have a coffee and feel a part of your community. PEDVAC provides volunteers with an outlet to serve their community and a place to enjoy fellowship with others.

Recent research has shown that many families and single people in the Port Elgin district are living below the poverty level. Most of them are experiencing economic, social and emotional hardships. Much of their income is used for rent and utilities and little is left for food and clothing. People who must live without adequate food, clothing and emotional support suffer a loss of human dignity. To fulfill these basic needs and to provide empowering services to all individuals in the area, the community developed and continues to support PEDVAC.

Vision:

Pedvac acts as the region's hub, providing individuals with a positive and welcoming space that offers community services and programs. It helps to develop a dynamic rural community through ongoing, multi-generational, community led programming and involvement.

Mission:

To enable individuals and groups to create, maintain and extend throughout the community an improved quality of life.

PEDVAC will work under the following principles:

- Treat all clients, volunteers and staff with respect
- Act in a non-judgmental and courteous manner
- Ensure confidentiality of all clients
- Guarantee timely and continued client support
- Be inclusive and accessible to all

PEDVAC planning will follow these principles and will be:

- Client driven
- Measurable and achievable
- Investing in programs with deep impacts (intensive investment in people)
- Fiscally responsible (both people and fund resources)
- Utilizing community resources.

What does PEDVAC do well?	What community resources can PEDVAC leverage?	What can PEDVAC improve upon?
<ul style="list-style-type: none"> • Utilize community support via fundraising • Programs (Boutique, Foodbank, etc.) • Good at accessing outside funding • Dedicated board, volunteers and staff • Treat clients respectfully • Resilient organization 	<ul style="list-style-type: none"> • Individual talents • School • Village (truck) • Churches • Health Centre • Fire Department • Museums • Businesses • Other organizations 	<ul style="list-style-type: none"> • Youth programs • Visability • Encouraging cottage industries (self employment, enhanced mitten program) • Acquiring volunteers • Senior Programs

What are some key opportunities that PEDVAC could leverage or pursue?	What are challenges faced by PEDVAC? (internal, external)
<ul style="list-style-type: none"> • Strategically and effectively identifying new areas of programming • Youth (volunteering, programs, identify their wants and needs) • Community Service Day • Government programs (funding, supplies, events, information, etc.) • Welcome packages to newcomers • Newcomers (talents, volunteering, etc.) • Build and strengthen relationships with village, United Way and Port Elgin Regional Health Centre 	<ul style="list-style-type: none"> • Volunteer recruitment • Building maintenance • Visibility • Financial continuity • Connection with people who don't need services • Succession

PEDVAC Goals

1. Relieve poverty.
2. To offer programs and services to address the needs of various community groups.
3. PEDVAC will operate in a responsible and sustainable manner.

See below for complete work plan with PEDVAC's goals, objectives and actions outline.

Time Frames: short 1 to 2 years, medium 3 to 4 years, long 5 years

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
1	Relieve Poverty				
1.1	To collect and distribute food and goods.	To collect and distribute second hand clothing and household goods on a regular basis.	1- These items may be given to those who are economically disadvantaged or 2- Sold at a reduced rate to the general public to raise money to facilitate programming.	Short	Boutique staff person.
		To maintain a food bank in order to distribute food on request to those persons within the community who are unable to acquire such necessities. Referrals to the food bank may come from clients themselves, area residents, government agency representatives, and/or other social service agencies. There will be no cost to clients receiving services.	1- Clients will receive three day's food (depending on availability). 2- Maximum of twice per month unless there are extreme circumstances such as fire; loss of income assistance, employment insurance, pension, or employment cheque/s; and/or theft of food.	Short	Administrative Assistant.

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
		To provide hot lunches to children of food bank clients and those identified by schools as being an emergency circumstance by utilizing the school cafeteria programs. There will be no costs to clients receiving services.	Students who attend Port Elgin Regional School (PERS) will be provided with a hot school lunch through the school cafeteria each day that the cafeteria is operating. Students attending Tantrammar Regional High School (TRHS) will receive ten hot meals per month through the school cafeteria. Anonymity will be maintained at all times.	Short	Executive Director, Administrative Assistant and the cafeteria staff of the two schools.
		To provide a Christmas Box to those who are economically disadvantaged. Referrals for boxes may come from clients themselves, community residents, government agency representatives, and/or other social service agencies. There will be no costs to clients receiving the service.	1 – Boxes will be distributed once a year.	Short	Board and staff.
1.2	Access to income tax preparation services for low income individuals.	To train volunteers and staff to complete Income Tax returns for low income community members. This will be provided on a no-fee basis.	Income tax returns will be completed and E-filed for those requesting the service and who fall under its parameters.	Short	Executive Director and the Administrative Assistant.

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
1.3	To act as an advocate for disadvantaged individuals.	Assisting people in communicating with public sector representatives.	When requested, Pedvac will act on behalf of individuals to clarify and, if possible, rectify difficulties they have encountered.	Short	Executive Director and the Administrative Assistant.
1.4	To provide literacy training opportunities, on a no-fee basis, to adults and youth who are unable to secure adequate employment or school achievements because of their lack of literacy skills.	To help to improve reading skills for adults and youth and to prevent youth from developing reading barriers.	Pedvac will provide free of charge one-to-one tutoring using the Laubach program. We will also provide educational workshops directed at youth.	Medium	Executive Director.
1.5	To provide courses and workshops by a qualified instructor to assist individuals in increasing their employability.	Offer courses that are available on increasing self-esteem, developing a resume, interviewing skills, etc.	Pedvac will provide a minimum of three courses taught by qualified instructors.	Long	Board and staff.

Goal 2: To offer programs and services to address the needs of various community groups.

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
2.1	To offer programs and services to address the needs of seniors.	Identifying (through conversations, surveys etc.) social programs for seniors.	Implement a minimum of one identified social program.	Short/medium	Board and staff.
		Getting information to seniors about groups/activities.	Contact senior citizen clubs to request that they provide information to their members. Posters will be distributed where seniors frequent.	Short	Executive Director and the Administrative Assistant.
		Check in on seniors, via phone calls.	A phone check-in list will be compiled and distributed to volunteers.	Medium	Staff and other community groups.
		Mentoring program established between seniors and youth.	Seniors and youth will be recruited to participate in the program and will be matched according to interests and location within the district.	Long	Executive Director and the Administrative Assistant.
2.2	To offer programs and services to address the needs of youth.	Identifying (through conversations, surveys etc.) programs of interest to youth and engaging community partners.	Distribute a survey to area youth requesting their input on suggested programming. Identify community partners.	Short/medium	Executive Director and the Administrative Assistant.
		Implement identified social programs	1- Youth self-esteem programs (Girl Power)	Short/medium	Executive Director and the Administrative Assistant.

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
		Homework assistance programs	Homework assistance will be provided for students in K to 8 two afternoons a week at PERS and one afternoon a week at the Cape Tormentine Legion.	Short	Executive Director and the Administrative Assistant.
		Day camp	An 8-week summer day camp will be provided to youth aged 4 – 12.	Short	Executive Director and the Administrative Assistant.
		Mentoring program with seniors	Seniors and youth will be recruited to participate in the program and will be matched according to interests and location within the district.	Medium	Executive Director and the Administrative Assistant.
2.3	To offer programs and services to address the needs of individuals and families.	To provide nutrition based food programs.	Provide a Crock and Spa Day for food bank clients a minimum of once per year.	Short	Executive Director and the Administrative Assistant.
		Daycare	Provide a day care service for the children of parents who work.	Long	Staff and board.
		How to deal with toddler and teen behaviour.	Provide a minimum of 2 parenting classes or support groups.	Medium	Staff and board.
		Community Garden	To provide a garden area for individuals, families and Pedvac to increase their food security.	Long	Staff and board.

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
		Teaching Kitchen	To build a cooking area within Pedvac's facility to be used for educational purposes.	Long	Staff and board.
		Wheelchair Accessible Washroom	To build a washroom within Pedvac's facility that is wheelchair accessible.	Short	Staff and board.
2.4	To offer programs and services to address the needs of newcomers.	Clear communication of programs and services	Welcome package extended to rural area. Identify community members throughout the district who could inform Pedvac when someone moves into their area.	Medium	Staff and board.
		Invite newcomers and summer cottagers to participate and be volunteers	When selling tickets door-to-door inform individuals of Pedvac's volunteer opportunities. Put posters up in cottage areas listing volunteer opportunities.	Medium	Staff and board.
Goal 3: PEDVAC will operate in a responsible and sustainable manner.					
3.1	Transparent and healthy financials.	Financial statements will be available to the public upon request.	Print out two copies of the year end financial statements to have on hand for anyone who wishes to see them. Other statements can be provided as needed.	Short	Executive Director and Administrative Assistant.

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
		Have financial statements review declared at AGM and post AGM minutes online.	Ensure that each year's information is posted as soon as possible.	Short	Executive Director and Administrative Assistant.
		Grant writing	Apply for all grants that apply to existing programs. When beginning a new program look for grants that could be applicable.	Short	Executive Director and Administrative Assistant.
		Fundraising	Continue to hold successful fundraisers – Dream Vacation Raffle, Patron Campaign, Lupin Quilt Fair and Market, Bus Trip, Spa Day, Painting Raffle, Christmas Campaign, Antique Market Day Canteen. Investigate new fundraising activities.	Short	Executive Director and Administrative Assistant.
3.2	Effective organizational structure and good governance.	Review committee structure	Update constitution to remove or add committees.	Short	Board and staff
		HR policy	Develop comprehensive HR Policies.	Short	Executive Director and Administrative Assistant.
		Succession plan	Develop a Succession Plan. The document will be expanded as needed.	Short	Executive Director and Administrative Assistant.

	Objectives	Planned Activities	Deliverables	Time Frames	Leadership
		New director mentoring	Any new board members will be introduced to the agency, board procedures and current activities by board members.	Short	Board.
3.3	Communications.	Review liaison/networking	Review our existing contacts and edit them accordingly. Determine if other alliances should be sought.	Medium	Executive Director and Administrative Assistant.
		Community Events Calendar	Create a community events calendar and post the information in the main hall.	Medium	Executive Director and Administrative Assistant.
		External promotion campaign	Create and initiate a comprehensive plan to make Pedvac more visible within and outside of our community.	Medium	Executive Director and Administrative Assistant.