



Big Brothers
of Greater Vancouver

Big Brothers of Greater Vancouver

Strategic Plan 2015 - 2020

August 1, 2015 - July 31, 2020



Our Strategic Planning process brought together voices from different communities and represented both geographic and ethno-cultural diversity. This resulting plan will serve as our guide for the next five years as we continue to focus on the highest and best contribution that Big Brothers can make in supporting the communities and families we serve. We greatly appreciate the many Volunteer hours that went into the development of this Strategic Plan.

The Strategic Planning Committee

Board Members:

Stephanie Hollingshead, Chair, BBGV

James O'Neill, Vice-Chair, BBGV

Tony Miles, Director, BBGV and RCF, Chair of the Strategic Planning Committee

Whye Seng Hum, Director, BBGV

Staff:

Valerie Lambert

Melissa Wilson

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Facilitator:

Kathryn Read, The Fifth Option

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AT BIG BROTHERS OF GREATER VANCOUVER WE
BELIEVE IN THE VALUE AND VALUES OF **MENTORING.**

Introduction



Message from the Chair

On behalf of the Board of Directors of Big Brothers of Greater Vancouver (BBGV), I am very proud to introduce the new Strategic Plan for the years 2015 to 2020. This plan is the result of many hours of effort on the part of Board Directors James O'Neill, Whye Seng Hum and myself under the conscientious leadership of Tony Miles, Strategic Planning Committee Chair. The committee was supported by Valerie Lambert, Executive Director and her staff. Our process was facilitated by Kathryn Read of The Fifth Option.

The Committee began by reviewing the vision, mission and values of the organization to ensure they sufficiently inform and inspire our future direction. The Board has broadened the vision of BBGV to include a reference to the many youth we serve. The vision is now "to put a mentor in the life of every child and youth who needs one".

The Committee also recommended and the Board supported a change to the mission. It is now "we support child and youth development through essential Volunteer-led mentoring programs." This mission reflects the holistic nature of child and youth development and expresses the essential need for a role model in the formative years. It also recognizes the strong role played by our Volunteers, a key differentiator of the Big Brothers program.

We endorsed the values of safety, community focus, quality, inclusivity, compassion and engagement. These have changed somewhat from the organization's previous values. The new values resonated with our entire staff, who participated in our process.

They are more fully described as follows:

- Safety - The safety of the children and youth we serve is the ultimate foundation of our agency.
- Community focus - We are flexible and responsive in serving the changing and diverse needs of our community.
- Quality - We are committed to maintaining the highest possible standards in our work with families, Volunteers, partners and donors.
- Inclusivity - We respect the diversity of our communities and deliver mentoring programs accordingly.
- Compassion - Our work is rooted in caring and understanding.
- Engagement - We provide a rewarding and enjoyable experience for families, Volunteers, and staff.

Our strategic priorities for 2015-2020 evolve around five key areas: Community and Growth, Financial Stability, People Engagement, Internal Delivery Processes and Boys Awareness. The fifth priority is new to this plan. It is based on our understanding of the support that boys and male youth need in order to fulfill their roles in society and to become the very best men that they can be, as partners, parents, siblings, employees/employers, sons or citizens. With one in four boys in the Lower Mainland growing up without a father, it is hard for boys to know where to look for appropriate role models. The fifth priority focusses on addressing this difficult issue.

Each of these priorities includes stretch goals that will challenge our entire team to deliver their very best to our community. Specific strategic directives and key performance indicators (KPI's) have been identified for each of these five areas. These KPI's will be revisited as required over the life of this plan.

The need for mentors has never been greater as family stresses reduce the time that single and even dual parent families have to spend with their children. We hope to make a material impact on these situations using mentoring approaches that our agency has developed for close to 60 years and will continue to refine in response to changing needs.

Stephanie Hollingshead, CHRP

Chair, Big Brothers of Greater Vancouver Board



I HAVE SEEN SUCH A GREAT DIFFERENCE IN JAKE. HE NOW OPENS UP TO ME, GETS ALONG WITH HIS SIBLINGS AND HUGS ME ON A REGULAR BASIS! I'M SO GRATEFUL FOR JAKE'S BIG BROTHER.

- MARISSA, MOM



Message from the Executive Director

The Board-led strategic planning process was very comprehensive and inclusive. New directors representing fresh perspectives participated in the process along with more seasoned directors who were able to bring a longer term perspective to our discussions. There were also four staff representatives on the committee. We checked back with the entire staff at key points in the process to ensure that everyone had a chance to engage in the process in some way. All voices were very much valued.

The committee primarily focused on the changes we have seen in the communities we serve over the past five years. Foremost in this was the increased complexity of social issues affecting our families. Whether it be poverty, mental illness, drug addiction or other types of family stress we recognized that our Mentoring Coordinators are dealing with much higher risk family situations than they were five years ago. The committee discussed the best ways for us as an agency to provide support to these families and to the children growing up in them.

The other issue that we discussed was the work we have been doing with First Nations communities. At Big Brothers, we have been working to build our credibility with these communities and to provide culturally appropriate programming that meets their needs. This will continue in the next five years.

We also discussed the growing role of In-School Mentoring and youth leadership training. Both are important aspects of making sure young people have the necessary tools to navigate their lives in a complex society. We debated at length the right balance of traditional mentoring programs versus some of the new group models that are developing. Everyone recognized the incredible value of the Big Brothers community program but also appreciated the legitimate role for different types of programming depending on the needs of the community. In certain cases, these programs may be delivered in concert with our partners, who have made such a valuable contribution to our agency over recent years.

Having experienced very substantial growth in children served over the past five years, we expect the next five to have more modest growth while we allow our financial resources to keep in step with our ambitions to serve. Due to the wonderful support of our Volunteers and our donors, we are looking at expanding our services to reach what we project will be 1500 children annually by 2020. As always, we will strive to reach all children and youth who are at risk – to put a mentor in the life of every child and youth who needs one.

Valerie Lambert, CPA, CA

Executive Director, Big Brothers of Greater Vancouver



Discussion of Core Issues

Appendix B summarizes the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. The major issues were discussed in the context of the five strategic priorities. They are: Community and Growth, People Engagement, Internal Delivery Process, Financial and Boys Awareness.

In general, the strengths were viewed as the process orientation of Big Brothers including Volunteer screening, training, standards and child safety. They also included the grant from the Renew Crew social enterprise which is a source of non-tax receipted undesignated funding to be made available for all aspects of program delivery. Support to matches was viewed as a significant strength as was our unique focus on the healthy development of boys. In particular, much emphasis was put on the excellent Volunteers who serve the families in our programs. They are a critical component of our success. Finally, the historical depth of the organization and the skillsets and expertise that have been developed over many years were well recognized. This expertise has largely been developed in the context of the community program. The value of this program is widely acknowledged and Big Brothers is making a commitment to ensure that no fewer than 30% of children served annually are in the Big Brothers community program.

Our perceived weaknesses or areas for improvement included revenue uncertainty, growth dependent on the availability of volunteers and their willingness to serve and the high workload that staff manage. The concept of mentoring is not well understood in some communities which can benefit from our service. In comparison to other critical needs, mentoring can be viewed as less vital but in the view of the Committee, it is an essential part of healthy child and youth development. This will continue to be part of our core messaging.

We also examined the challenges of delivering adult In-School Mentoring, a program that has lacked volunteers over the last two years. There are many children who need guidance and cannot commit to the Big Brothers community-based program. We will be focusing on ways to encourage volunteers who have one hour per week to commit to a school based program between the months of September and June.

The final area for improvement is competence in the field of Boys Awareness. As one of the only boy-serving organizations, we are obliged to present information to the community on what the issues are for boys growing up in today's society and how best to support them. The exact form this will take will be further developed over the course of the next year.

The committee spent substantial time discussing the growing needs of our communities. Families are struggling with a range of complex issues and this is presenting in the form of children growing up with parents (both single and dual) who are challenged to create healthy environments. Issues such as drug addiction, poverty, housing instability, mental illness are presenting new situations for our staff to handle and this is giving rise to longer evaluation periods and more difficulty finding suitable matches. The corollary to this is that the children who are most at risk are the ones that benefit most from our programs. This incents us as an agency to serve increasingly challenging caseloads where possible and where we can find appropriate volunteers.

In addition to reaching families with more complex situations, we are also grappling with the expansion of the mentoring model into new and exciting contexts. We have been offering teen programming that supports teens in managing conflict (the Peacebuilders program), we have developed group programming that helps boys explore topics of emotional health, healthy bodies and diets and positive life skills in an environment of physical activity and safety and we are continuing to explore the blending of mentoring with the learning of other skills such as math mentoring and sports mentoring.

At our core is the importance of the healthy development of friendships and the importance of volunteers in the delivery model. Our discussions affirmed our commitment to this.

The committee also very much focused on the impact on staff of increasingly challenging socio-economic situations on the part of our families. In our people engagement strategic priority we will be focusing on our need to attract both volunteers throughout the Lower Mainland and also on attracting, retaining and supporting the best people to work in our agency.

Over the next five years we will continue to refine work processes and examine issues such as cost per match to make sure we are allocating costs to the programs with most benefit. This will include program evaluation and community need and preference.

Every dollar invested in Big Brothers Big Sisters mentoring programs generates on average \$18 in hard dollar returns to society.*

** based on a recent study over a five-year period of the community-based Big Brothers Big Sisters program.*





We believe each and every child we serve has unlimited potential. Our job is to help them achieve it.

We believe that by changing the course of young lives we can in turn be changing the course of our community's future.

That it could lead to a reduction in poverty and unemployment, to safer schools and neighborhoods and to a renewed optimism for growth. That it could even lead to change on a broader, more far-reaching scale.

What we do

Our Vision

To put a mentor in the life of every child and youth who needs one.

Our Mission

We support child and youth development through essential Volunteer-led mentoring programs.

Our Values that Guide our Work

Safety

The safety of the children and youth we serve is the ultimate foundation of our agency.

Community Focus

We are flexible and responsive in serving the changing and diverse needs of our communities.

Quality

We are committed to maintaining the highest possible standards in our work with families, Volunteers, partners and donors.

Inclusivity

We respect the diversity of our communities and deliver mentoring programs accordingly.

Compassion

Our work is rooted in caring and understanding.

Engagement

We provide a rewarding and enjoyable experience for families, Volunteers and staff.

Strategic Priorities



Priority 1 | Community and Growth

To deliver programs that best meet the specific needs of communities in consultation with community leaders.

Strategic Directives

Year One:

Research and develop a matrix of family needs by geographic community served.

Continue to grow programming subject to the projections in this plan and community needs. (Appendix C).

Continue to focus on the needs of First Nations communities.

Develop youth leadership opportunities and programming.

Identify the challenges with the In-School Mentoring Program and develop concrete solutions.

Longer Term:

Evaluate long term community need and respond to it.

Continue to support and grow the community program in Surrey, Burnaby, Tri-Cities, the North Shore and Richmond.

Continue to develop strategic partnerships where it makes sense to do so from a community service point of view.

Use mentoring research to guide our programming.

Continue to build our service to non-English speaking and newcomer families.

Key Performance Indicators

- By the end of year 1, begin to implement the YOUCAN programming into Surrey teen programs.
- By the end of year 1, connect with Aboriginal serving agencies that have potential for collaboration.

- By the end of year 1, develop an In-School Mentoring report, including tactics to answer the identified challenges and to encourage school support.
- By the end of 5 years, the number of community-based matches should be no less than 30% of total children and youth served annually.
- In each of the next five years, increase the cumulative children served by 3 – 5% annually (see Appendix D).
- By the end of five years, have a comprehensive database of research about our changing communities, as well as a process for keeping it current.
- By the end of five years, have sustainable programming that engages and supports the Aboriginal community.



Priority 2 | People Engagement

To attract, retain and engage the most capable volunteers and staff in order to execute BBGV's Strategic Plan and realize our vision.

Strategic Directives

Year One:

Research and develop a matrix of volunteer potential by geographic communities served.

Further develop targeted recruitment strategies for volunteers by area and by program considering research and new trends.

Explore methods to retain volunteers long term but also express appreciation for more short term volunteer contributions.

Respond to and address findings that arise from staff surveys.

Longer Term:

Explore learning and development opportunities for staff and volunteers.

Address volunteer and social trends to determine the future direction of volunteer recruitment.

Key Performance Indicators

- By the end of year one, analyze past and current retention rates of In-School Mentors.
- By the end of year one, produce a volunteer matrix summarizing volunteer potential by community.
- In year one, implement an In-School Mentoring Program retention plan and analyze results.

- In each of the five years, develop a recruitment plan for each geographic community based on research.
- By the end of year one, develop career pathing framework for staff.
- By the end of year one, have structure in place for supervisor training.
- By the end of year one, complete responses to issues raised as a result of HR interviews.
- By the end of 5 years, there will be 60% of community-based matches that exceed 2 years or more in duration.



Priority 3 | Internal Delivery Process

Ongoing review and assessment of core programs and processes on a systematic basis in order to ensure these are both efficient and effective.

Strategic Directives

Year One:

- Review and assess group and new programs for effectiveness and outcomes.
- Monitor and understand High, Medium and Low support matches when allocating caseloads.
- Improve information sharing between program intake and recruitment.

Longer term:

- Develop system to determine cost per program methodology in order to understand the allocation of resources within BBGV.
- Analyze caseload structures and capacities to ensure safety of matches and efficiency of resources.
- Determine whether the use of High, Medium and Low classifications are effective in allocating resources to programs beyond the Community Program and implement as necessary.

Key Performance Indicators

- By the end of year 1 develop process for information and metrics to be shared between program and recruitment.
- By the end of 5 years, modify metrics to adapt for new programming and Measuring Reach (Big Brothers Big Sisters Canada's annual statistical compilation).
- By the end of 5 years, establish an evaluation framework for Game On! group and new programming that will measure the impact of our programs on families, children and youth.

- By the end of 5 years, needs and risks section of Child and Family Final Assessment implemented and information utilized to understand further the families we are serving.



Priority 4 | Financial

The raising of dollars to support BBGV is primarily the responsibility of Big Brothers of Greater Vancouver Foundation (BBGVF). Therefore the strategic priority is to work in partnership with the BBGV Foundation to further diversify our grant funding sources, where appropriate, in order to ensure sustainability and meet growth objectives.

Strategic Directives

Year One:

Establish a five year projection which details the funding required by BBGV to deliver the programming outlined in the strategic plan.

Longer Term:

Grow and diversify existing grant funding sources in accordance with the five year service projection.

Key Performance Indicators

- Ensure that BBGV does not carry over an operating deficit for more than two consecutive years.
- The percent of spending on Programs for BBGV exceeds the spending on Admin by a factor of 4:1 over a fiscal year period.



Priority 5 | Boys Awareness

To address the social issue of boys falling behind by developing a cross agency model born of research and expertise that will encourage boys to become good community-minded men.

Strategic Directives

Year One:

- Research the 'boys crisis' and theories behind it, vetting the findings and housing it internally, as well as on the agency website.
- Identify Board Members and staff to focus on awareness.
- Develop a statement of intent and timeline.
- Establish messaging for all stakeholders, including volunteers, families, donors and general public.
- Seek external experts to review our plans and offer advice.

Longer Term:

- Develop a marketing and communications plan.
- Implement a public campaign.
- Host speaker sessions addressing boys' issues.
- Provide professional development for staff and volunteers about how to help boys resist adverse social pressures.
- Build community support with like-minded individuals and organizations.

Key Performance Indicators

- By the end of year one, develop a dedicated space on the website.
- By the end of year one, formulate a Board and Staff committee and cohesively develop our position.
- By the end of year one, have a statement of intent, a timeline and messaging.
- By the end of year one, establish a framework to measure the success of awareness efforts.
- By the end of year three, see an increase in funding and volunteer recruitment as a result of heightened public profile.
- By the end of year five, have a markedly revised public perception that BBGV addresses social issues surrounding boys.
- By the end of year five, be the leading agency in the province highlighting the challenges boys face.
- Increase media coverage by 5% each year.

Appendix A:

Demographic Scan: Service Delivery Areas (from 2011 Census)

City	Total Population	Males Aged 5 – 14	Single Mother Families	Other Languages	Immigrants	Aboriginal Identity	Visible Minority
Burnaby	223,218	10,385	8,150	126,360	111,170	3,300 (1.5%)	130,945
Coquitlam	126,456	7,415	4,445	55,095	52,080	2,6110 (2.1%)	54,750
New Westminster	65,976	5,355	2,195	23,110	21,735	2,235 (2.4%)	22,625
North Vancouver	132,608	14,660	4,575	18,870	42,730	2,045 (2.3%)	32,395
Port Coquitlam	56,342	3,775	2,115	16,725	16,380	1,795 (3.2%)	15,920
Port Moody	32,975	3,965	1,080	9,180	10,390	850 (2.6%)	9,495
Richmond	190,473	18,965	7,385	112,895	112,865	395 (0.2%)	133,320
Surrey	468,251	45,605	15,555	205,815	187,845	10,955 (2.4%)	243,760
Squamish	17,158	1,980	510	2,555	2,890	685 (4.1%)	2,175
Vancouver	603,502	46,575	20,120	48.3%	265,165	11,945 (2%)	313,420
West Vancouver	42,694	4,600	1,190	18,710	17,125	265 (0.6%)	11,870
Whistler	9,824	780	135	1,340	1,715	55 (0.6%)	1,120
White Rock	19,339	605	620	3,250	4,535	465 (2.5%)	2,050
TOTAL	1,988,816	160,704	68,075	593,905	1,494,770	61,100	1,535,720

Big Brothers of Greater Vancouver serves the following communities:

Burnaby

Coquitlam

Delta

New Westminister

North Vancouver

Port Coquitlam

Port Moody

Richmond

Squamish

Surrey

Vancouver

West Vancouver

White Rock

Whistler

Our Programs:

The Big Brothers Big Sisters Program

Matches adult volunteers with children aged 7-14, who have limited to no contact with a positive role model in their life. Bigs and Littles spend 2-4 hours a week together doing a wide range of activities they both enjoy, including sports, games and just having fun.

The In-School Mentoring Program

A flexible friendship-based program for both men and women that matches adult volunteers with a child in a nearby elementary school. Matches spend one hour a week together during school time on school grounds, doing fun non-academic activities.

The Teen Mentoring Program

Identical to the In-School Mentoring Program with one exception – the volunteers are teens at a neighboring high school, instead of adults. The teen program has proven to be beneficial to both mentees and mentors.

Game On!

This group based program uses a mentoring approach to provide boys ages 9-12 with information and support to make informed choices about healthy lifestyle practices. Sessions are led by 2-3 volunteers over eight weeks and are structured around four themes: physical activity, healthy eating, self-esteem and communication skills.

Go Girls!

A group mentoring program for girls in grades 5 – 6 that encourages physical activity, healthy eating and the development of positive self-image. Volunteer mentors spend two hours a week for eight weeks leading group discussions about healthy living and emotional, social and cultural issues structured around three themes: active living, balanced eating, and feeling good about oneself.

Other Group Programs developed in consultation with community leaders

Appendix B:

S.W.O.T. ANALYSIS

(Strengths, Weaknesses, Opportunities and Threats)

Big Brothers’ top strengths and weaknesses/areas for improvement were explored and are listed in the table below:

Top Strengths	Top Weaknesses/Areas for Improvement
Process – Training, Steps, Screening, etc. Standards & Safety Renew Crew as funding source Volunteers One-to-one mentoring Support to matches Unique focus on boys Recruitment Historical depth/longevity Skillset/expertise	Decrease in revenue/revenue uncertainty Growth dependent upon Volunteers Workload high/resources inadequate Not well understood in newcomer communities Public perceives the need as low priority vs. other services Perception of being well-funded Inexperienced at Boys Awareness

Trends (Opportunities and Threats)

A wide variety of trends were identified, the most prominent of which are listed below. The Committee felt that most trends could represent both an opportunity and threat, depending upon one’s perspective and response.

“Brutal” fundraising for shrinking dollars Same/decreased government funding Group programming highly competitive. More similar programs. Becoming harder to distinguish.	More “complex families” “Lost Boys” phenomenon Boomers retiring/Boomers inheriting Increased cultural diversity Increased childhood poverty Millennials becoming the dominant generation
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Appendix C:

Program targets through 2020

Program	Cumulative Matches 2015	Growth Rate per Year	Target # of Matches				
			2016	2017	2018	2019	2020
Community	405	5%	425	445	470	495	520
Adult ISM	112	5%	120	125	130	140	150
Teen ISM	249	5%	260	275	290	305	320
Group	431	5%	455	480	505	530	560
Total	1197	5%	1260	1325	1395	1470	1550

Implicit in our planning is the belief that the mix of programming is appropriate for the communities we serve. The Strategic Planning committee considered the possibility of changing the relative growth rates of different programs but concluded that pro-rata growth of 5% would result in the most beneficial offering of programs to the community.