An Ocean Crest Vision

In their hearts humans plan their course, but the LORD establishes their steps Proverbs 16:9

	Select a period to	o highlight at right. A legend describing the charting follows.		Period F 34	Plan Duration	Actual Sta	art % Complete	Actual (beyond pl	lan)	% Comple	ete (beyond plan)	
Not Started		8											
In Progress Cancelled	1	5											
Completed	3	5											
		Goal Description	PLAN START PLAN DURATION ACTUAL START ACTUAL	RCENT MPLETE Apr-17 May-17	un-17 ul-17 Aug-17 sep-17	Nov-17 Dec-17 an-18 -eb-18	Mar-18 Apr-18 May-18 un-18 ul-18 Aug-18	Sep-18 Oct-18 Nov-18 an-19 eb-19	Mar-19 Apr-19 May-19	un-19 ul-19 Aug-19	Sep-19 Oct-19 Nov-19 Oec-19	an-20 -eb-20 Mar-20 Apr-20	May-20 Jun-20 Aug-20 Sep-20 Oct-20 Jan-21 Jun-21 Jun-21 Jun-21 Jun-21 Jun-21 Jun-22 Sep-21 Oct-21 May-21 May-22 May-22 May-22 May-22
	Last Update	ed Dec-19	PLA DU S	3 1 2	3 4 5 6 7	8 9 10 11	12 13 14 15 16 17	18 19 20 21 22 23					38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60
Violet Hopkins Karen Floor	Goal 01	Develop an annual survey that provides clients from the Shelter,(s) Lighthouse(s), as well as customers from both thrift stores a voice that speaks into OCCM's programs and services.	9 4 9 0	100%									
Keith Hopkins	Goal 02	Establish an annual town hall meeting that will give the community a voice to speak into OCCM's mission.	40 2 0 0	0%									
Keith Hopkins Michael Winter	Goal 03	Present the Mission of The Salvation Army in Campbell River and Port Hardy in a community forum	6 6 6 4	100%									
Keith Hopkins	Goal 04	In conjunction with the "Communication Strategy" include a "community feedback" component to the ministry website	8 3 3 4	100%									
Violet Hopkins Patricia Roed Karen floor	Goal 05	Working with DHQ, OCCM leadership, employees and volunteers, develop a long term "Health and Wellness" plan that promotes healthy spiritual, mental, and physical well being	10 24 10 0	75%									
Keith Hopkins	Goal 06	Develop a new website that better represents Ocean Crest to all stakeholders, including, government funders, donors, volunteers, clients, customers and all those seeking to belong to a church community	2 5 2 5	100%									
Cancelled	Goal 07	In conjunction with 'Goal 6' develop a new "Church App" that would-give all would be users easy access.	0 0 0 0	0%									
Keith Hopkins lan Lamont	Goal 08	Develop a 'bulletin board' type communication platform for each location	1 3 1 3	100%	-								
Violet Hopkins Karen Floor	Goal 09	Review and rebrand all pamphlets that presents OCCM's work in the community	15 4 15 1										
Keith Hopkins Betty Tiede	Goal 10	Develop a bi-annual 'Community Newsletter' that supplements town hall meetings.	3 4 3 2	100%									
Violet Hopkins Betty Tiede	Goal 11	Review and renew the way in which we communicate congregational pertinent information.	2 4 3 5	100%									
Violet Hopkins	Goal 12	Identify and grow a leader that would oversee aspects of communications - website, social media, newsletters, town hall meetings, electronic signage etc	40 4 0 0	0%									
Keith Hopkins Karen Floor	Goal 13	Develop a Corps Annual Report for the congregation and employee	18 3 16 1	100%									
Keith Hopkins Doug Vater	Goal 14 A	Working with DHQ, complete a condition assessment for 291 McLean Street - Church	6 3 6 2										
Keith Hopkins Doug Vater	Goal 14 B	Working with DHQ, complete a condition assessment for 1381 Cedar Street (Lighthouse)	6 3 6 2	100%	_								
Keith Hopkins Doug Vater Tobyn Pearson	Goal 15 A	In conjunction with goal '14 A' and 'Issue: No 5" carry out a "Functional Programme Analysis	11 8 11 6	100%									
Keith Hopkins Doug Vater Tobyn Pearson	Goal 15 B	In conjunction with goal '14 B' and 'Issue: No 5" carry out a "Functional Programme Analysis	30 8 19 6	100%									
Keith Hopkins Doug Vater Tobyn Pearson	Goal 16 A	Following the completion of goals 14 A and 15 A work through a cost analyse and 'risk assessment.'	15 5 19 5	100%									
Keith Hopkins Doug Vater Tobyn Pearson	Goal 16 B	Following the completion of goals 14 B and 15 B, work through a cost analyse and 'risk assessment.'											
Keith Hopkins Doug Vater	Goal 17 A (I)	291 McLean Street- Renovate Interior - Pending the outcome of 14-16 the next goal can be "Love it, Or-List-it"								37033			
Keith Hopkins Doug Vater	Goal 17 A (II)	291 McLean Street - Renovate Interior - Pending the outcome of 14- 16 the next goal can be "Love it, Or-List-it"											
Keith Hopkins Doug Vater	Goal 17 A (III)	291 McLean Street - Renovate Exterior - Pending the outcome of 14-16 the next goal can be "Love it, Or List it"	16 48 24 0	5%									

	Goal Description	AN START	JRATION	START ACTUAL DURATION	OMPLETE	Apr-17 May-17	Jun-17 Jul-17	Aug-17 Sep-17	Oct-17 Nov-17	Dec-17	Jan-18 Feb-18	Mar-18 Apr-18	May-18 Jun-18	Jul-18	Aug-18 Sep-18	Oct-18 Nov-18	Dec-18 Jan-19	Feb-19 Mar-19	Apr-19	May-19 Jun-19	Jul-19 Aug-19	Sep-19 Oct-19	Nov-19	Dec-19 Jan-20	reb-20 Mar-20	Apr-20 May-20	Jun-20	Aug-20	3ch-20 Oct-20	Nov-20 Dec-20	Jan-21 Feb-21	Mar-21 Apr-21	May-21	Jun-21 Jul-21	Aug-21 Sep-21	Oct-21 Nov-21	Dec-21 Jan-22	Feb-22 Mar-22
Last Updated Do	ec-19	7	7 ~		8	1 2	3 4	5 6	7 8	9	10 11	12 13	14 1	5 16 1	17 18	19 20	21 22	23 24	4 25	26 27	28 2	30 3:	32	33 34	35 36	37 38	39 40	0 41 4	2 43	44 45	46 47	48 49	9 50	51 52	53 54	55 56	57 58	59 60
	381 Cedar Street - Renovate Interior - Pending the outcome of 14-16 ne next goal can be "Love it, Or List it "	30	2 3	0 1 :	00%																																	
	381 Cedar Street - Renovate Exterior - Pending the outcome of 14-16 ne next goal can be "Love it, Or List it "	30	10 3	0 0	.0%																																	
	381 Cedar Street - Renovate Interior - Pending the outcome of 14-16 ne next goal can be "Love it, Or List it"	51	1	0	0%																																	
Keith Hopkins Goal 17 C (I) 10	00-1100 Homewood - Main Thrift Store - Renovate Interior	30	3 3	0 0	.0%																																	
Keith Hopkins Goal 17 C (II) 10	00-1100 Homewood - Main Thrift Store - Renovate Interior	34	1	0	0%																																	
	Vorking with BC Housing develop and execute a plan to renovate the Second Stage House"	3	36 4	0	!0%																																	
Keith Hopkins Goal 19 Re	elocate the Port Hardy Ministry to a new building 01 April 2020	2	42	0	10%																																	
Keith Hopkins Goal 20	evelop a formal "planned maintenance program" for all seven uildings.	21	6 1	4 0	.5%																																	
	lentify planned maintenance computer software to manage all aspects f the maintenance program	40	3	0	0%																																	
Keith Hopkins Goal 22	ending the outcome of goal 14, 16, &17 develop a rental program that tilizes the second level of the Lighthouse	51	12	0	0%																																	
	artnering with BC Housing, develop an "Extreme Weather Shelter" tilizing the first level of the Lighthouse Evergree Shelter	3	5	5 :	00%																																	
	With other social services focused groups (Homes First) further develop ne CR Lighthouse day programs.	25	30 1	9 0	5%																																	
(anal 75	ntergrate Youth Ministry into family Services - Community Youth outreach. Develop a program (example Messy Church) once per month	25	6 3	1 0	60%																																	
Goal 7b	stablish an annual outdoor event (Block Party) that engages the eighbourhood around the church	5	3 !	2 1	00%																																	
Keith Hopkins Goal 27 de	ocated at 291 McLean, depending on the outcome of goals 14 – 16 evelop (or partner) to develop a "Day Care Program" for low income amilies	42	7	7 :	00%																																	
Keith Hopkins Goal 28	omplete an internal "Policy and Procedure" review, and ensure a paper version" is current.	12	14 1	2 0 :	00%																							8888										
Keith Hopkins Goal 29 or	lentify and implement "Document Management" software for rganizing, sharing and revising Policies and Procedure (example Share	10	4 1	0 19 :	00%																																	
Keith Hopkins Goal 30	oint). ransition Ocean Crest Policy and Procedures from "paper system" to	12	16 1	2 0	k0%																																	
ream "e	electronic document system" ecome fully aware, educate employees, and confirm compliance with			19 1						•																												
Sue Moen er	nvironmental legislation Make environmental concerns an integral part of planning and decision				# 10 mm						-																											
Sue Moen GOal 32 m	naking process.	15	11 1	5 10 1	00%																																	
Tobyn Pearson Goal 33 po	o the greatest extent possible, promote good environmental tewardship of all organizationally-owned and to the greatest extent ossible, leased facilities. All facility design and ongoing maintenance rojects will give consideration to and where appropriate, include nvironmental initiatives (e.g., LEED Canada).	15	11 1	5 10 :	00%								ı																									
	romote the efficient use of energy resources through cost-effective onservation and energy management programs.	15	11 1	5 0	'5%																																	
Tobyn Pearson Goal 35 ar st	romote a waste management strategy that will address the proper andling and disposal of all wastes, reduce the production of waste, and pursue opportunities to reuse and recycle waste materials. This trategy will target all aspects of day-to-day operations including onstruction and renovation projects.	15	15 1	5 10 :	00%																																	
	dentify, evaluate, control and minimize the environmental risks ssociated with our operations	15	15 1	5 10 1	00%																																	
Goal 37 au	valuate environmental performance through periodic reviews and udits to ensure that our conduct is consistent with the above rinciples.	15	15 1	5 10 :	00%																																	

Last Upda	Goal Description	PLAN START PLAN DURATION ACTUAL START ACTUAL DURATION PERCENT COMPLETE	4 Apr-17
Keith Hopkins Sue Moen Goal 38 Patricia Roed	In addition to the existing Non-Violence Training" develop additional training components that focus on a combination of in-house and community sponsored elements – In progress Crisis prevention training Indigenous awareness training Mental health first aid training, including naloxone training Domestic violence safety planning Safety for women in co-ed shelters training Substance use awareness and safety training LGBT@Q+ awareness training Staff self-care training Vulnerability Assessment Tool BC Housing Database training	10 36 19 0 5%	
Keith Hopkins Sue Moen Goal 39	Develop in house monthly scenario based drills to compliment training	12 16 18 0 10%	
Keith Hopkins Sue Moen Goal 40	Identify in house trainers to facilitate training.	24 15 18 0 5%	
Keith Hopkins Goal 41 Patricia Roed	Identify and Impliment software to track employee training records	22 18 19 0 60%	
Keith Hopkins Patricia Roed Goal 42	In conjunction with goals 14 – 16, develop a vision for a Training/Human Resource Center at 291 McLean	25 6 25 4 100%	
Violet Hopkins Betty Tiede Goal 43	Arrange training for Mercy Seat counselling.	7 1 7 1 100%	
Violet Hopkins Betty Tiede Goal 44	Arrange training material for Visitation to homes, hospitals	7 3 6 2 100%	
Violet Hopkins Betty Tiede Goal 45	Develop "Card Ministry" for shut-ins, absentees, those who are ill – this is meant to complement visitation	1 6 2 4 100%	
Keith Hopkins Goal 46	Develop a sermon series around Salvation Doctrine Lead a 12 week study in Mobilized for Mission	13 3 11 5 100%	
Keith Hopkins Goal 47	Develop a Bible Study Series (In conjunction with Sermons) based on Salvation Army Doctrine	22 3 12 0 100%	
Keith Hopkins Sue Moen Goal 48	In Campbell River, champion a community network approach to case manamgement	37 12 0 0 0%	
Keith Hopkins Goal 49	Hire and intergrate a Facility Manager to oversee all aspects of property matters	12 8 12 6 100%	
Keith Hopkins Sue Moen Goal 50	Introduce programming that reduces Phyiscal, Emotional amd Spiritual barriers	35 24 0 0 0%	
Keith Hopkins Goal 52	Transition Administrative Assistant position to full time	19 24 21 0 100%	