

Strategic Plan

2021-2022-2023-2024

Updated & Approved by Board of Directors
21st January 2021

Rolston Hall, 5 Oxford Street West, P.O. Box 1124, Kemptville,
ON. K0G 1J0
Tel (613) 258-5212, Fax (613) 258-9223
www.kemptonvilleyc.com

Registered Charitable Number: 888300290RR0001
A United Way Member Agency



KEMPTVILLE YOUTH CENTRE

● ACCEPTING ● SUPPORTIVE ● UNIQUE ● ACCOUNTABLE ●

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The Strategic Plan

The Kemptville Youth Centre's (KYC) strategic plan outlines the KYC's vision, mission, values, goals, and objectives for the next four years and ongoing. This plan sets our priorities, focuses our energy and resources, strengthens our programs and operations, and ensures that staff, volunteers, and Board of Directors (the Board) members are working collaboratively towards common goals and objectives. The Plan establishes our programs' intended outcomes/results, and provides guidance for the future development and growth of the KYC.

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Our Vision

KYC is a safe, inclusive and welcoming environment that contributes to the positive mental, physical and social development of local youth.

Our Mission

To deliver valuable programs supporting the development of skills in youth by providing:

- A safe and supervised environment
- Space, materials, mentors and role models
- Connections with community resources
- Ongoing program review and improvement
- Opportunities for community involvement
- Advocacy

Core Values

- Acceptance
- Respect
- Responsibility
- Integrity
- Non-judgemental
- Supportive
- Accountable

Strategic Objectives

The KYC's strategic objectives are categorized as either short-term, mid-term, long term or on-going, and there are key deliverables and performance measurement indicators that are identified for each of the strategic objectives.

Short Term: Targeted for completion in 2021

Mid-term: Targeted for completion by the end of 2022-2024

Long-Term: Progress will be made in the next four years (2024+) or will support the completion of this objective sometime in the future.

Ongoing: Projects or initiatives that require continued review and or are extended in order to support the changes at KYC



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In addition, the strategic objectives are organized into six strategic themes:

1. Programming
2. Staffing
3. Corporate-Organizational
4. Property and Facilities
5. Community and Service Provided Partnerships
6. Funding and Fundraising

Evaluation

At the end of each fiscal year, the BOD and Strategic Planning and Policy Committee will complete an evaluation of the Strategic Plan. This evaluation will assess how successfully the KYC has implemented the Plan over the past year. This evaluation will focus on the stated deliverables and action times and will include an analysis of a variety of information, including programming data (e.g. youth attendance), funding and expenditure data, interviews with KYC staff and members of the Board of Directors (BOD), minutes from BOD meetings, internal reports and evaluations, and other sources.

The evaluation will be presented to the entire Board of Directors, for approval, during the first quarter of the new fiscal year.

Programming

Short-Term: Targeted for Completion in 2021, on-going

Strategic Objective	Key Deliverable(s)	Performance Measurement*
All KYC programming is conducted in accordance with the KYC Policy Manual.	<ul style="list-style-type: none"> The KYC Policy Manual, including all the KYC policies, is fully integrated into all KYC programs. Reviewed and refined routinely 	<ul style="list-style-type: none"> The KYC Policy Manual is provided to all KYC staff, volunteers, and BOD members. The KYC Policy Manual is posted and updated on the KYC webpage. All KYC staff, volunteers, and BOD members follow policies.
All operational activities at the KYC are supported by an Operations Manual.	<ul style="list-style-type: none"> The Operations Manual, which is aligned with the KYC Policy Manual, is fully integrated into all KYC programs. Reviewed and refined routinely 	<ul style="list-style-type: none"> The KYC Operations Manual is provided to all KYC staff, volunteers, and BOD members. The KYC Operations Manual is actively implemented and is guiding all operations at the KYC.

Mid-Term- Targeted for Completion by 2020 -24

Strategic Objective	Key Deliverable(s)	Performance Measurement*
KYC considers providing focussed alternative programming on Professional Development Days and March Break	<ul style="list-style-type: none"> KYC has considered operating alternative programming during Professional Development Days and March Break 	<ul style="list-style-type: none"> The key deliverable has been met
The KYC considers providing programming on alternate weekends.	<ul style="list-style-type: none"> KYC has considered operating regular Saturday programming hours in a sustainable manner- 	<ul style="list-style-type: none"> The key deliverable has been met



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	contingent on available funding and staffing availability.	
There is a sustained consideration of increasing the KYC after-school program.	<ul style="list-style-type: none"> ● Participation in the core KYC after school program is maintained/increased. 	<ul style="list-style-type: none"> ● Average monthly attendance will increase (month to month comparison).
The KYC continually reviews programs and activities. This includes Virtual Activities	<ul style="list-style-type: none"> ● A monthly review of KYC programs is completed by the Operations Manager in collaboration with the Program Coordinator which includes attendance, youth outcomes, and linkages to the quarterly budget report. On line activity is also to be reported 	<ul style="list-style-type: none"> ● The Operations Manager provides the BOD with a KYC Program Review (including recommendations for modification) monthly. ● The BOD approves the Program Review.

**indicates when the objective has been met.*

Corporate-Organizational

Short-Term: Targeted for Completion in 2021, on-going

Strategic Objective	Key Deliverable(s)	Performance Measurement*
All KYC business is conducted in accordance with the KYC Policy Manual.	<ul style="list-style-type: none"> The KYC Policy Manual, including all the KYC policies, is fully integrated into all KYC programs and activities. Reviewed, updated and refined routinely 	<ul style="list-style-type: none"> The KYC Policy Manual is provided to all KYC staff, volunteers, and BOD members. The KYC Policy Manual is posted and updated on the KYC webpage. All KYC staff, volunteers, and BOD members follow the new policies.
All operational activities at the KYC are supported by an Operations Manual.	<ul style="list-style-type: none"> The Operations Manual, which is aligned with the KYC Policy Manual, and is further developed and implemented. Reviewed and refined routinely 	<ul style="list-style-type: none"> The KYC Operations Manual is provided to all KYC staff, volunteers, and BOD members. The KYC Operations Manual is actively implemented and is guiding all operations at the KYC.

Staffing

Term: Targeted Completion 2021, on-going

Strategic Objective	Key Deliverable(s)	Performance Measurement
The KYC will strengthen volunteer recruitment and retention.	<ul style="list-style-type: none"> The KYC develops and implements a Volunteer Recruitment and Retention Strategy that includes objectives, timelines, roles and responsibilities, and action items. 	<ul style="list-style-type: none"> The BOD approves the new Strategy. The Strategy is being implemented. Timelines are being met and action items completed.

	<ul style="list-style-type: none"> The Strategy includes recruitment and retention of Board Members. 	
The KYC's job descriptions are kept current and relevant.	<ul style="list-style-type: none"> Revised job descriptions for all KYC staff and volunteer positions are created/updated as required. 	<ul style="list-style-type: none"> The BOD approves the revised KYC job descriptions. Reviewed annually

Term: ongoing

Strategic Objective	Key Deliverable(s)	Performance Measurement
The KYC has a long-term staffing plan.	<ul style="list-style-type: none"> A long-term (3 years+) staffing plan that includes succession planning. 	<ul style="list-style-type: none"> The Plan is BOD approved and implemented.
The KYC implements individual and organizational-wide training strategies for KYC staff, volunteers, and BOD members.	<ul style="list-style-type: none"> Training plans are developed for all KYC staff, volunteers, and BOD members as necessary or as seen as beneficial 	<ul style="list-style-type: none"> Training plans are developed and BOD approved. Training Plans are implemented. Timelines and training targets are met.

Property and Finance

Term: *ongoing*

Strategic Objective	Key Deliverable(s)	Performance Measurement
The KYC is implementing a long-term Capital Projects Plan	<ul style="list-style-type: none"> ● A renewed Capital Project Plan. ● To be reviewed every six months 	<ul style="list-style-type: none"> ● The current Capital Plan is renewed, implemented, and approved by the BOD.
The KYC has an ongoing Building Maintenance Plan	<ul style="list-style-type: none"> ● A KYC Building Maintenance Plan. ● To be reviewed every six months 	<ul style="list-style-type: none"> ● A Building Maintenance Plan is updated and maintained for BOD approved.
The KYC monitors its ability and necessity to be compliant with the Accessibility for the Ontarians with Disabilities Act (AODA).	<ul style="list-style-type: none"> ● When able or if necessary a revised KYC Accessibility Plan to be put in place.. 	<ul style="list-style-type: none"> ● The KYC has an Accessibility Plan that ensures compliance with the Accessibility for the Ontarians with Disabilities Act (AODA).

Long-Term: *Progress Made with Targeted Completion of all projects by 2025+*

Strategic Objective	Key Deliverable(s)	Performance Measurement
The KYC is accessible to persons with physical disabilities.	<ul style="list-style-type: none"> ● The main floor of the KYC is accessible to persons with wheelchairs or walkers. 	<ul style="list-style-type: none"> ● A wheelchair access is provided that provides access to the main floor ● The bathroom on the main floor is accessible to persons with physical disabilities



Community and Service Provider Partnerships

Short-Term: Targeted Completion 2021 ongoing

Strategic Objective	Key Deliverable(s)	Performance Measurement
<p>The KYC maintains and fosters strong relationships with community partners</p>	<ul style="list-style-type: none"> ● Continued strengthening of relationships with existing community partners. ● Identifying KYC Key Partners. ● Focusing on fostering partnerships with other youth serving organizations. ● Update and maintain a detailed youth related community resource list. ● Provide tangible opportunities for return on investment for business partners. ● Offer the use of KYC facilities to youth serving non-profits or not-for-profits organizations from the local area. 	<ul style="list-style-type: none"> ● Maintain the approximately 35 existing partnerships with an annual partnership review. ● Establish and steward 1 new partnership each quarter. ● A Community Resource list is posted at the KYC and published on the KYC website. ● Four youth-serving organizations use the KYC facilities at least once in 2021.

Funding and Fund Raising

Mid-Term: Targeted Completion

Strategic Objective	Key Deliverable(s)	Performance Measurement
The KYC has developed and implemented a Fund Development Strategy that provides ongoing sustainability	<ul style="list-style-type: none"> ● A Strategy that provides a long term (4 years+) vision of Funds Development which includes objectives, roles and responsibilities and an action plan. ● Review and refine as needed 	<ul style="list-style-type: none"> ● The BOD approves the Funds Development Strategy. ● The Strategy is implemented and action plan items are completed on-time.
Build fund development capacity	<ul style="list-style-type: none"> ● Increase the number of donors and annual funding amount. ● Raise funds equal to 30% of KYC operating expenses with fundraising, major gifts and third party events. 	<ul style="list-style-type: none"> ● 30% of KYC operating expenses are raised by a combination of fundraising, major gifts and third party events.
Focus on the four major fundraising activities per year: Examples: <ol style="list-style-type: none"> 1. Charity Breakfast 2. Golf Tournament 3. Jail and Bail 4. Book Fair 	<ul style="list-style-type: none"> ● Each activity has a lead organizer who reports to the Fundraising committee. ● Fundraising targets for each activity are established. ● Following the activity, best practices/lessons learned are developed and shared with BOD. 	<ul style="list-style-type: none"> ● Activities are completed. ● Best Practices/Lessons Learned are shared with BOD. ● 30 % of KYC operating expenses are raised with these 4 major events. ● Events to be reviewed and possibly changed by 2018-2019 (see Mid-Term Goal below)
An increase in funds raised via Third Party fundraising events.	<ul style="list-style-type: none"> ● Current partnerships for Third Party events are maintained and new Third Party partnerships are developed. 	<ul style="list-style-type: none"> ● Third Party events raise funds equal to 5 % of total KYC operating expenses.



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<p>There is an increase in funds raised via Major Gifts.</p>	<ul style="list-style-type: none"> ● The KYC continues to actively pursue major gift donations from the community. 	<ul style="list-style-type: none"> ● Major Gifts raise funds equal to 5 % of total KYC operating expenses.
<p>The KYC Endowment Fund continues to grow as opportunities present themselves subject to ongoing cash flow requirements</p>	<ul style="list-style-type: none"> ● The Fund increases in value from year-to-year. 	<ul style="list-style-type: none"> ● Any unbudgeted money including Bequest and Tax refunds may be added to the Endowment fund. ● One-time unbudgeted gifts may also be added

Mid-Term: Targeted Completion 2018-2019

Strategic Objective	Key Deliverable(s)	Performance Measurement
<p>The KYC will develop new fundraising opportunities</p>	<ul style="list-style-type: none"> ● The event should follow the vision and mission of the KYC and target specific audiences 	<ul style="list-style-type: none"> ● At least 1 new event per year will be created and added to the fundraising list of the KYC or keeping what works and considering new events ● The event will be assessed using the effort vs. outcome

KYC Strategic Plan approved by KYC Board of Directors