

SALMO VALLEY YOUTH AND COMMUNITY CENTRE SOCIETY

STRATEGIC PLAN 2012-2017 (DRAFT)

ROLLING THROUGH THE NEXT FIVE YEARS,
ENHANCING THE SALMO VALLEY COMMUNITY
THROUGH OUR PLACE, OUR PEOPLE,
OUR PROGRAMS AND OUR PARTNERSHIPS



Introduction

The SALMO VALLEY YOUTH & COMMUNITY CENTRE SOCIETY was formed in 2004 from a community coalition dedicated to saving the old Salmo Secondary School building for use as a community centre. Since then it has played an important community role in providing a comfortable and accessible facility enabling the provision of youth and adult programs and events available to the whole community. A 5 year strategic plan was prepared for the Centre, for 2005 - 2010, which guided the actions of staff and volunteers as they established the role and reach of the centre. Annual plans were created during this time period to address emerging needs and opportunities.

In 2011, the Society identified the need to create an updated long range strategic plan. A facilitator was hired (Val Mayes), and information was gathered. Board members (Rollie Read, Tim Albert, Leslie Anderson, Sandy Sydnam and Laurie Macdonald) and staff (Melanie Mobbs, Hutch Hutchman) came together on November 26, 2011 for a day of planning, resulting in a new plan for 2012 -2017. A draft version of the plan was circulated to all board and staff for input, and a final version was approved on _____, 2011.

Background

Before launching into the creation of specific goals and objectives, the facilitator led the group through a process of setting the context for the work. First, the participants were asked to describe the successes the centre/society had achieved over the last five years.

Success Stories:

Connecting with the community – attitude has gone from scepticism to acceptance to support. Centre provides a space for new projects and ideas to get started

Programs and activities – Great variety, renters and program participants using the building regularly. Fitness, music, skateboarding, judo, roller derby, quilters, family program, badminton, seniors, meditation, yoga, literacy, Girl Guides, choir, and many youth programs (Youth Action Council? Tween nights, art projects, leadership training)

Large events – Fall Fair, flu clinics, polling station, RDCK “dot” night

Promotions – great website, Facebook page, program guide

Facility maintenance – heating and roof projects, creation of accessible spaces (washroom)

Adaptability – there has been a good evolution of board members, staff and programs

Then participants were asked to describe what changes had occurred over the last 5 years in the Salmo Valley, the West Kootenay region, the province, the country and even globally that might have an impact on plans for the future.

What has changed in the last 5 years?

Salmo – more people have moved in, more young families, more businesses. There is more positive energy, people choosing to live here. Community Conversations have created awareness and increased collaboration, less competition.

Region – The Salmo Community Fund has been created, more funds have been put into the CIP program of CBT.

Provincially – The economy has declined, Gaming grants have decreased, HST has cost us, people are moving into BC from Alberta, and moving from the coast inland.

Nationally/Globally- declining economy, decrease in funding opportunities, increasing fuel costs.

Conclusion – although other areas are suffering, Salmo has actually been doing somewhat better.

Next the group looked at the major challenges that the SVYCCS is facing.

Challenges:

Funding- finding ongoing, sustained funding continues to be difficult. The Village of Salmo is now the landlord, and support is at a very basic level.

Facility- the building is aging and in need of continuous maintenance. Space is at a premium, some conflicts with scheduling.

Programs – Attracting youth, especially the “hard-to-reach” is tricky.

Personnel – potential for burnout, with limited resources to pay for services, high demand on volunteers and staff

Partnerships – relationship with RDCK and Recreation Commission needs work, could have better engagement with members/users (use vs. abuse)

Population Base – there is only so much that can be supported in a community of Salmo’s size. Need to connect better with Ymir.

Finally, the group was asked to consider what resources they had in place currently to address the goals and challenges of the society.

Resources:

Human – 7 board members, 5 staff (part-time), 2 contractors, 12 to 20 volunteers and 72 members

On the ground – 2 buildings and contents (fitness equipment, furnishings, other equipment)

Financial – reserve fund of \$50,000

Programming – filling a niche in Youth Programming

In the community – good reputation, good track record, especially for getting grants

Moving Forward

After looking at the background information, and considering input from other planning exercises in the community (YAC planning day, Community Conversations, 2011 annual facility plan) the group began by discussing updating the vision and mission to better reflect the realities of the current situation. The target population (all ages) and the area of service (Salmo Valley) were discussed, and an updated vision and mission were created:

Vision

A community centre where people belong and are valued.

Mission

To enhance the Salmo Valley community through our place, our people,
our programs and our partnerships.

The previous Strategic Plan contained a set of Guiding Principles which were not discussed at the planning day, but which continue to inform the work of the organization and are included here.

Guiding Principles

We believe in the value of team work and partnerships. Therefore, we will maintain an environment that fosters respect, diversity, participation, responsibility, fairness, and the highest ethical standards of conduct.

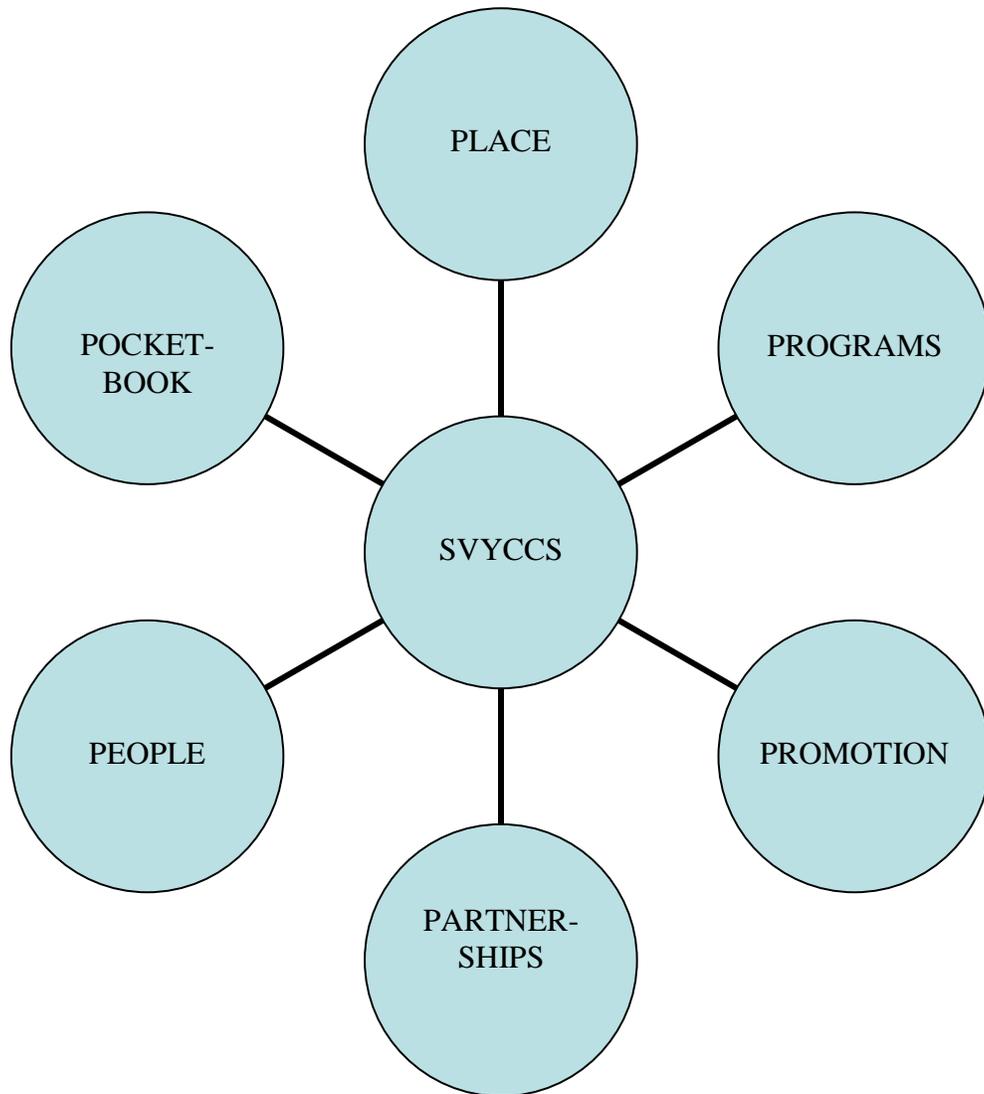
We value professionalism in our organization. Therefore, we will efficiently and respectfully operate the Community Centre while striving to meet the ongoing needs of the community.

We value and appreciate people's contributions and further this principle by communicating our appreciation for their efforts.

We value continuous learning and as a result will strive to provide opportunities, programs, and services suitable to the community

The next step was to look at the five existing focus areas (called goals in the original plan) and to decide if they were still relevant and/or if any were missing. Looking at the vision and the challenges, it was determined that the organization really now had six focus areas needing attention: **the facility, funding, human resources, programs, promotions and partnerships**. As discussion progressed, the group realized that each of the focus areas had importance, that no one area could be prioritized as more important than the others. A graphic representation of the focus areas surrounding the society in the centre resulted in a “wheel”, which prompted the description that if any one of the focus areas were to be neglected, the wheel would not continue to roll and the organization would begin to falter. Further discussion led to the realization that each focus area could be identified with a word beginning with the letter “P”, resulting in the diagram which follows. Using the focus areas to organize the work, the participants then worked in groups to create a list of specific actions for each topic.

SIX FOCUS AREAS



POCKETBOOK (Funding)

Continue to seek out funding through a variety of sources and methods, to ensure the long-term financial stability of the SVYCC.

GRANTS:

- Continue to apply for grant funding from existing funders
- Seek out and apply for new sources of grant funding
- Mentor/train new grant writers

DONATIONS:

- Ask current members to donate more
- Try to identify more potential large donors

NEW IDEAS:

- Explore the idea of ‘enterprising non-profits’ with focus on youth and long-term
- Investigate participation in the Salmo Community Fund
- Try to attract another cornerstone paying partner (see Partnerships for more)
- Investigate SVYCC coupons (trade to business for \$ value)
- Gift coupons for any youth program
- Explore the idea of a large annual fundraiser, such as a gala. Form a committee to take this on.

PARTNERSHIPS

Strengthen relationships with existing partners and create/develop relationships with new targeted partners

EXISTING:

- Strengthen and clarify the relationship with Salmo Recreation
- Develop a stronger relationship with Salmo High School (potential volunteers)
- Expand relationship with HUB, exploring relocating HUB to the SVYCC and taking SVYCC programs to HUB
- Connect more with the village council, working towards more engagement with SVYCCS. Invite council members to events.
- Continue to support positive relationships with program partners such as CBAL, Freedom Quest, SCRS, Salmo Recreation

NEW:

- Explore a partnership with the Shambala Music Festival
- Explore stronger relationship with local businesses and services (i.e. Salmo Community Radio, Chamber of Commerce)
- Explore having more partner representation on the board
- Cultivate a relationship with Ymir

PROGRAMS

Continue to provide a wide range of high quality program opportunities,
through direct programming and rentals

SUPPORT/ENHANCE EXISTING PROGRAMS

- Support Youth Action, Youth Drop-in, Skate Park, Music Studio
- Improve communication re: program start dates/duration/end between facility users and partners
- Set priorities regarding use of resources and provision of service

DEVELOP NEW PROGRAMS/SERVICES

- Develop more Seniors programs
- Develop Program Leaders for all SVYCC facility partners and invite to quarterly meetings

PERSONNEL

Make the best possible use of human resources, including staff and volunteers

STAFF:

- Have all staff clear on assignments and time frames
- Have clear communication between staff
- Hold monthly staff meetings
- Create clear policies relating to personnel
- Conduct a review of job tasks and classifications, looking at best use of resources
- Prepare a succession plan

BOARD:

- Create/update board orientation package, orientation session
- Consider perks for members (investigate – must be legal)
- Identify skills needed on the board and recruit to fill
- Invite potential members to meetings before the AGM
- Develop terms of reference for committees
- Have a better AGM (speakers, food, prizes?)
- Review bylaws to be clear on expectations

OTHER VOLUNTEERS:

- Improve tracking and record keeping
- Develop a volunteer management program

PLACE (Facility)

Maintain and improve the facility, making best use of space available

Develop a Facility Plan to set priorities and address:

- Improve the front entrance
- Upgrade signage
- Improve front parking area
- Upgrade kitchen to commercial grade
- Resurface stage/youth centre floor
- Improve accessibility for persons with a disability
- Acquire snow removal equipment**
- Create a space for yoga/meditation
- Improve energy efficiency (heating, lighting)
- Develop unused spaces

PROMOTIONS

Present an up-to-date and positive image to members, user groups and the community

- Keep existing modes of communication (website, Facebook page, Sun updates, Program Guide, PSAs, posters, discoverSalmo website) current and relevant
- Post the times for when staff are in the building
- Create a newsletter (once or twice a year) to members and community
- Provide more promotion for AGM to improve attendance
- Consider a logo, t-shirts, staff t-shirts
- Plan a 10 year anniversary party for 2014

Timelines

Within each focus area, there are actions which can be achieved in the short-term, mid-term and long-term. The committees or teams responsible for each area will need to determine where their energies will best be spent, and which actions should be addressed first.

Organizational Structure

In order for the actions identified in the focus areas to be achieved, responsibility for specific areas needed to be assigned. The existing committee structure was redesigned to reflect the current areas of focus, and areas of staff responsibility were clarified. The group concluded that given the limited resources of a small organization such as the SVYCCS, a “Working Board” as opposed to an “Advisory Board” will be the reality for at least the foreseeable future. Priority should be placed on board building as an urgent activity, as a strong and committed board will be required to continue guiding the organization in its next five years.

The board determined that the committee structure would now include:

- Executive (chair, vice-chair, secretary, treasurer)
- Finance (treasurer as chair)
- Fundraising
- Partnerships
- Policy
- Facility (covering planning & maintenance)
- Human Resources (chair as main liaison to staff)
- Skatepark
- Ad hoc as required (such as special events – gala, anniversary)

Board members indicated which committees they felt they could lead or support, and committed to clarifying the roles of the committees and recruit additional members.

In terms of assigning primary responsibility for each focus area, the results are as follows:

Pocketbook: Finance Committee, Fundraising Committee, staff

Partnerships: Partnerships Committee, assistance from staff

Programs: primarily staff, input from board

Personnel: Personnel Committee, board members, staff

Place: Facility Committee, staff

Promotions: primarily staff, support from board

Conclusion

This plan will serve as a guide for the period from 2012-2017. Ideally the plan will be reviewed and updated annually, with actions being completed or added within each of the focus areas. As with any planning document, commitment from the members of the organization will be required to keep it “rolling” forward.