

Camp Amy Molson 2017 Action Plan

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Introduction

Mission

Camp Amy Molson's mission is to provide underprivileged children with a happy, outdoor experience where campers can build self-esteem develop positive relationships and learn valuable life skills in a context that promotes group learning and nurtures each child individually.

Highlights of 2016

Camp Amy Molson has experienced another successful year with new initiatives as well as expansions to current programming. The year started with a complete overhaul of our website from top to bottom. The project was launched by "friend of CAM" Genevieve Liddell, in collaboration with Eric Black, who donated their time and expertise in improving our current website. The overhaul included a new look which is easier to navigate on mobile devices and tablets in keeping with modern tech trends. In addition, new features were added in order to simplify both the hiring process and as well as our camper registration process. The project was a huge success as far as making our site more accessible to families and staff outside of our current clientele.

Camp Amy Molson has had an extremely successful farm program which was begun 5 years ago. Each year, our farm coordinator, Liang Cheng, has developed and grown the program alongside our camp and program director in order to ensure that the knowledge and skills taught is both innovative and pertinent to the specific needs of our clientele. This year marked the fifth anniversary of the program and saw a larger amount of chickens on the site as well as an expanded selection of crops. Through hard work and a larger team of staff dedicated to the farm, our CAM Farm was able to provide a large portion of the vegetables needed by our camp kitchen. This excited our campers as they were able to play a role in harvesting, sowing and tending the very crops which they later on enjoyed. The CAM Farm Program also launched its first ever pilot "Farm Camp" which ran for five days at the end of the traditional summer program. We hope to continue this program in the future and to attract campers outside of our existing network in order to bolster annual revenue and continue to promote healthy eating and living.

This year we ran our third family camp in collaboration with Tyndale St. Georges Community Center. We were happy to welcome over 90 people to camp with participants ranging in age from 1-60 years old. A large number of participants this summer were returners from previous summers which speaks volumes to our high level of quality programming and engaging staff animators. A number of our key staff members animated and ensured the overall happiness, safety and entertainment of the families.

Our Staff Training program was revamped this year to ensure that the knowledge imparted to the staff members was relevant and differentiated to the various skill levels and expertise of our staff.

The program included more choice where staff could identify their own learning needs and participate in sessions that were relevant to their position. This approach allowed us to offer more extensive training opportunities and modeled the approach of appealing to different learning styles. This is a necessity for our staff who must replicate this in their approach when working with our campers.

The camp’s primary goal is to ensure the wellbeing of the children who attend. To achieve this, we will focus on two priorities while continuing to implement core strategies.

Priorities:

- **5-year facilities plan** to ensure that we make critical repairs to the facilities and anticipate maintenance costs that would otherwise erode our operating budget.
- **Evaluate new fundraising initiatives** and make necessary modifications to ensure it supports the facilities plan and to bolster our traditional approach.
- **Secure a recurring donor or expansion of revenue opportunities** to allow our operating budget to not carry a deficit
- Camper Recruitment

Core strategies:

- **Solid governance and sound financial management**
- **Enriched programs:** rich programs such as our Leadership In Training program (LIT), Outdoor Appreciation, Entrepreneurship, Health Promotion and Bullying Awareness are essential to our mission of helping kids build self-esteem, develop positive relationships and learn valuable life skills.
- **Skilled Staff:** great camp counselors are at the heart of a fun and enriching camp experience.
- **Enrich year-round contact with campers:** it is important to keep in touch with the campers throughout the year and into their teenage years in order to have a lasting impact in their lives.
- **Continuity:** based on ongoing demand, we need to offer a similar service that is responsive to the needs of our community year after year over the long term so as to have a lasting impact on the kids and the community. It is important that we focus on camper retention in order to have a beneficial effect on our campers.

These priorities and core strategies figure in all three sections of the following Action Plan.

Action Plan Section 1: Activities and Services

The following section outlines the action plan for activities and services planned in 2016-2017.

Most services and activities have been carried out in previous years; new activities are indicated as such.

Resource needs indicate resources needed in addition to the camp’s permanent staff of 1 Executive Director, 1 Camp Director, 1 Administrative Assistant and 1 Facilities Manager.

Activities and Services	Affected Parties
Fill the camp to capacity	Camp’s clientele

Requirement	Every year, our first requirement is to recruit campers that need our services. Because of tougher economic conditions, this effort demands more focus than in past years.
Objective	Run at full capacity, fully meeting the needs of the community we serve.
Expected results	Fill the camp to capacity with our target clientele: Montreal At-Risk youth.
Means/activities	<ul style="list-style-type: none"> • Keep the price as low as possible to make the camp accessible to low income families. Despite our increases to fees we work with families to ensure that cost is never a barrier to a camper attending • Use the website/social media presences as a low-cost means to reach out to families in the community. • Advertise in community centers, CSSSs, schools, Batshaw center, Head and Hands. • Maintain Facebook Fan Page to maintain contact with campers and parents to keep them interested in returning to camp. This has been an effective communication tool that we can use at no cost. • <i>New</i> In the off-season, actively seek out outside groups that cater to our clientele and allow them the opportunity to use the site and programming staff and implement a procedure to follow up with age-appropriate users. • Use Year-Round Connection program as a networking opportunity where campers can invite friends and peers to participate in the event. • <i>New</i> Working alongside a website programmer to optimize the website so that it can be organically found through the use of internet search engines. Utilizing tools like Google Ads to promote camp particularly during registration season. • <i>New</i> Office Administrator will ensure proper follow up with all families that express initial interest through our online camper registration system. • <i>New</i> Launch an email campaign that will target all unregistered 2015/2016 campers in order to increase retention as well as ensuring earlier registration. • <i>New</i> Conduct an extensive analysis on the benefits and cost of providing incentives for campers to register early (i.e. reduction in fees).
Resource needs	<ul style="list-style-type: none"> • Office Manager to market our services to community centers, CSSS, schools, via print collateral and speaking opportunities. • Camp Director to maintain Facebook Fan page, twitter and regular updates to our website. • Staff available to participate in our off-season contracts. • Services of a website programmer (volunteer) • Budget required for google ads campaign
Evaluation method	Track registrations.
Past Year Results	<ul style="list-style-type: none"> • This year, the camp was filled to 92% capacity. After having a below average 1st session we were able to adapt and increase resulting in an over capacity registration for 2nd and a much higher 3rd session. • 35% of campers came from various child care services • 82% campers paid the lowest fees this season which is a success as this is our target population.

Activities and Services	Affected Parties
Skilled Staff	Camp Counselors

Requirement	<p>We need skilled staff to provide the higher level of service required by our clientele. To maintain a highly skilled staff we need:</p> <ul style="list-style-type: none"> • A large number of returning staff. • A strong staff training program. • Staff with post-secondary education in related fields.
Objective	<p>Provide a better service to the campers; have a more positive effect on the campers during their vacation and throughout the year.</p>
Expected results	<ul style="list-style-type: none"> • Have more counselors returning from year to year (goal of 50%) • Attract counselors with post-secondary education in Education, Health Science, Psychology, or Social Sciences as well as specialized fields such as drama and environmental science and outdoor recreation. • Obtain high levels of performance by the staff throughout the summer and see a high level of service to the children.
Means/activities	<p>Incentive for staff to return:</p> <ul style="list-style-type: none"> • Provide development path from year to year. • Offer competitive remuneration. • Offer on-the-job training with certificates of completion. • Hold a staff training session for returning staff to build the team dynamics and increase employee engagement as well as review the strengths and challenges of the previous season. • Offer training grants to specialized staff (NLS Beach, Boating Certification, CIT Director training, Rock Climbing). • Offer letters of references to staff upon request. • Award programs and recognition events. • Exit interviews with valuable staff members to better understand the reason behind their decision. <p>Train staff:</p> <ul style="list-style-type: none"> • Every 2nd year offer a 1-day First Aid training for new staff and a 2-day Therapeutic Crisis Intervention for managing and returning staff. • Provide 7-days of training in compliance with QCA requirements with added focus on the special needs of our clientele. • Provide Team building, QCA, OCA and the International Camping conferences to Executive Director and Camp Director. • Provide 5 hours of staff training through online modules to maximize the hours that we are on site for staff training. • Use feedback from staff training evaluations and camp evaluations to ensure the curriculum covered meets the needs of our staff with regards to the specific needs of our clientele and adjust as needed. • Focus on a leadership teams training with sessions throughout the year targeting effective supervision • Collaborate with university departments to run training workshops- Vanier College, McGill University, other social service agencies • <i>New</i> A more dynamic staff training approach that meets the various learning styles of our staff as well as a conference style approach to allow staff to identify their own learning needs <p>Recruit staff with post-secondary education in related fields:</p> <ul style="list-style-type: none"> • Post job openings on university and CEGEP websites. • Get more referrals from staff in CEGEP or University. • <i>New</i> Ensure a comprehensive hiring process that targets the skills that we identify as being a necessity to excel as a staff member at CAM
Resource needs	<ul style="list-style-type: none"> • First Aid Training in 2018. • Therapeutic Crisis Intervention (TCI) Training in 2017.

	<ul style="list-style-type: none"> • Funding for staff training week (food, supplies, external trainers). • Funding for training conferences. • Camp Director to develop online modules and ensure they are completed by necessary staff
Evaluation method	<ul style="list-style-type: none"> • Monitor the number of staff returning from year to year. • Monitor results of Training Evaluation forms completed by the staff immediately after the training and throughout the summer. • Monitor counselor's years of education and area of study.
Past Year Results	<ul style="list-style-type: none"> • We held an awards ceremony to recognize top achievers in the following categories Most Valuable CIT, Most Valuable Junior Counselor, Excellence in First year, Outdoor Leadership, Creative Leadership, Leadership Among Peers, Commitment to Improvement, Camp Spirit, Dedication to the CAM Philosophy. • 95% of staff engaged from the start of the summer attended 7-days of training. • Outside speakers included a session on how to effectively deal with challenging campers, child development as well as integrating campers with LDs, a personal safety seminar for camp counsellors and a workshop on suicide and self-harming • In camp evaluation surveys, when asked 'how useful was the training in your work at camp' 35% responded Very Useful; 65% responded extremely useful. A significant improvement that can be attributed to the staff training adaptations • Overall staff performance was excellent this year with strong performances reflected throughout our staff evaluations. • <i>New</i> Recruiting included fully integrating our website with Indeed.com which resulted in an over 200% increase in applicants. In addition, multiple job postings were listed on University and CEGEPs in Quebec and Ottawa. • Our returning staff rate 67% (17% above our target) • 89% of our staff were 18 years old or older (QCA requires 65%) • 91% are at CEGEP or University or Post-Secondary graduates.

Activities and Services	Affected Parties
Community Ties Initiative	Municipality of Grenville sur la Rouge, Québec Government; Environnement Québec. Lake McGillivray Association, Neighbors and other service groups

Requirement	Establish better communications and understanding of the community in which the camp resides and maintain a harmonious relationship with our neighbors.
Objective	Establish (above)
Expected results	To be able to take a proactive approach and open dialogue prior to issues becoming major problems.
Means/activities	<ul style="list-style-type: none"> • Continue to participate in council meetings. • Invite representatives of the local community to Visitor's Day at Camp as well as our end of season Harvest Event • Formed a partnership with a local farm as part of our LIT Entrepreneurial Pesto Project • <i>New</i> Set-up a Booth at a local community garden to sell organic, home-made pesto • <i>New</i> Introduction of community supported agriculture baskets that

	<p>were marketed to members of our local community</p> <ul style="list-style-type: none"> ● <i>New</i> Partnered with the Red Apron to elevate the quality of our year end harvest event
Resource needs	Members of the Board to attend the various meetings.
Evaluation method	Attendance in Council meetings and presence on Lake Association.
Past Year Results	<ul style="list-style-type: none"> ● Executive Director attended the council meeting of Lake McGillivray. ● Two members of the Hawkesbury Rotary Club are members of our Board of Directors and our partnership with the club as a whole has been strengthened. ● Established a relationship with a local farm which allowed us to plant crops in exchange for our LITs assisting with their farm tasks. This proved to be a learning experience for our campers and a crucial element in your entrepreneurial project. ● Partnered with McGill University Department of Education in a research study and ran several workshops for our staff ● <i>New</i> More opportunities for our campers and staff to engage with our local community (CSA baskets, entrepreneurial basket) ● <i>New</i> Increased volunteer base (farming community, local high school students) with our Farm Program

Activities and Services	Affected Parties
Leaders In Training (LIT)	13-14 year old inner city kids

Requirement	Inner city children at the age of 13 are still very much in need of positive activities during the summer months and this age group is extremely vulnerable to negative influences.
Objective	Keep our kids safe and happy for one more year.
Expected results	Enroll twelve 13-year olds in LIT in each of the three summer sessions.
Means/activities	<ul style="list-style-type: none"> ● Purchase equipment and supplies needed for LIT activities. ● Recruit 3 dedicated staff for teens at risk. ● Organize weekly visits at our partnering farm to tend to our crop and do tasks they assign as part of our agreement. ● <i>New</i> Involve LITs in off-season events (i.e. Harvest Event, Grocery Packing, CAM Fundraising/Awareness events) ● <i>New</i> Extend Leadership Program over two years to expand the scope and impact of this initiative
Resource needs	<ul style="list-style-type: none"> ● Dedicated staff salaries. ● Additional operations costs. ● Funding for community service projects.
Evaluation method	<ul style="list-style-type: none"> ● Verify parents' feedback through satisfaction surveys. ● Monitor enrollment (a high enrollment/demand is a measure of success. ● Monitor LITs who are able to join our team as staff members,
Past Year Results	<ul style="list-style-type: none"> ● This year we saw continued success of the program with 8 of our LIT graduates from 2014 joining our team as CITs. In addition, we continued to retain 6 of our past LIT graduates as an integral part of our staff team. To be able to increase the amount of campers who become staff is a testament to the high quality of programming that our LIT program delivers. ● Now that the LIT group is established with dedicated staff and a program designed for this age group, we decided to move forward with our third year of the Entrepreneurial initiative which allowed us to have a summer long community service project. In addition, our LIT program used an alternative approach of having the LITs

	<p>choose the service project that they were more passionate about.</p> <ul style="list-style-type: none"> • Tests at the start and end of each session showed that 86% of LITs had a better understanding of leadership concepts after they had participated in one session at camp. • The LIT program was at capacity for 2 of our 3 sessions with many of the LITs coming for multiple sessions and truly benefitting from the breath of the LIT program. • All LITs received a graduating diploma and a letter of reference they can present when applying for other volunteer work. • <i>New</i> Due to such a high success rate with our LITs, we were able to launch our <i>LIT Advance</i> program. Due to the skill building aspect of this program and how closely aligned it is with our youngest staff members, the responsibility of this pilot program was delegated to the Training Director. The purpose of this program is to increase the skill level and abilities of our 14-year old campers to ensure their level of readiness for their first summer as a staff member.
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Activities and Services	Affected Parties
Maintaining year round ties and extend the reach of summer camp	Campers and their community

Requirement	While the kids are happy and safe at camp, they often face difficulties throughout the year
Objective	Ensure a year round contact which allows our staff to act as mentors and creates a sense of belonging to a positive community that survives outside of the summer months for our campers.
Expected results	Stay in touch with the campers throughout the year.
Means/activities	<ul style="list-style-type: none"> • Hold regular events for campers and their families. • Facebook fan page, twitter and regular updates to our website. • Embed Instagram and Facebook into our website in order for parents to see updates and photos instantly throughout the summer. • Volunteer weekend to harvest the end of season crops and opportunities to participate in awareness campaigns in the off season
Resource needs	<ul style="list-style-type: none"> • Year-Round Connection committee and volunteers • Website updates facilitated by a new website which is managed and updated by core staff • 4-6 Events; supplies, food, location • Website Hosting • Camp Director time committed to maintaining social networking presence.
Evaluation method	Monitor turnout at events, number of fans on our Facebook page, followers on our Instagram account, correspondence between campers and staff.
Past Year Results	<ul style="list-style-type: none"> • Facebook Fan Page is active with 1136 fans and there are regular updates and posts. • This past season we were able to organize four year-round events, this was due to a dedicated team of volunteer alumni and current summer staff who fundraised and planned events in collaboration with our Executive Director and Camp Director. • We have a dedicated committee that is committed to continuing in our year events.

Activities and Services	Affected Parties
Enrich Programs: Health Promotion Outdoor Appreciation Bullying Awareness	Campers

Requirement	Promote a preventative positive health lifestyle. Ensure inner-city children gain a deep appreciation for both nature and environmental elements in which they live. Provide campers with tools to help them cope with bullying and to discourage the practice.
Objectives	Show campers the benefits of a positive healthy lifestyle; Appreciate and embrace nature and environments elements; educate and build awareness around bullying.
Expected Results	Camper participation in programs and surveys that can describe knowledge acquired due to these initiatives
Means Activities	<ul style="list-style-type: none"> ● Workshops with nurse on healthy lifestyle and collaborated with other specialists (Art, Drama) to heighten interest and engagement in the initiative. ● <i>New</i> Expand farming program—More chickens, expansion of crops, CSA baskets. ● <i>New</i> Secured funding and built cold frame which will enable us to begin our farm season earlier. ● Recruit staff from outdoor/environmental studies. ● Expand composting program to all campers. ● Implemented phase 2 of the action plan we created in 2014 of things we can each do differently to reduce our environmental footprint while at camp. ● Continue to offer bullying workshops and prevention practices.
Resource Needs	<ul style="list-style-type: none"> ● Secured 3 staff with a background and expertise in Environmental studies ● Equipment and funding needed for farming program. ● Development of comprehensive bullying program. ● Updating staff knowledge via conferences, seminars on the subject matter such as latest technique around bullying.
Evaluation method	Camper Surveys and camp evaluations, completed end of season attendance of overnight camping program. Lower the incidents of bullying at camp.
Past Year Results	<p>Health Promotion:</p> <p>Our camp nurse held workshops on nutrition, health, protection from the sun and body image which were directed to different age groups.</p> <p>Environmental awareness:</p> <ul style="list-style-type: none"> ● 8-12 year-olds and LITs participated in the outdoor camping and survival skills activities. ● Composting was active and popular amongst all of our campers and was more consistently implemented at each meal and in our washrooms ● We have secured 3 members of the Farming Team who have a background in outdoor education and regularly participate in Farming Conferences. <p>Bullying:</p> <ul style="list-style-type: none"> ● A comprehensive 3-hour workshop on bullying, run by both our Executive Director and Camp Director was attended by all staff during staff training. From the onset of the camping season

	prevention methods used included bully binders, Kindness board, bullying pledges as well as a generally heightened awareness of signs of bullying amongst the staff. Incidents of bullying are reported through our bully binders by staff or campers and are addressed by our Leadership Team or Crisis Intervention staff. A workshop was done at the start of each session with both Senior and Junior campers with material appropriate for both groups
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Section 2: Governance

There are no requirements to change the camp governance except for adding two new board members as well as formalizing the orientation process for new members and ensuring an accountability plan is in place.

Governance	Affected Parties
Add board members	Board of Directors

Requirement	To ensure there is ongoing recruitment of board members to ensure there are fresh ideas and insight while still maintaining experienced directors who can assist with the continuity. It's important to have a sufficient amount of directors to run various committees such as fundraising, facilities, governance, strategic planning and finance.
Objective	Have enough members on the board to ensure sufficient fundraising for programs and continuity.
Expected results	2 new board members in 2016-2017
Means/activities	<ul style="list-style-type: none"> • Get referrals from current members. • Hold visitor's day for partners and board members. • <i>New</i> Active committees at the board level to ensure board members are contributing in a meaningful way based on their expertise • <i>New</i> Recurring action item on the agenda to explore potential candidates and update status on a monthly basis
Resource needs	No additional resource needs.
Evaluation method	Track membership.
Past Year Results	<ul style="list-style-type: none"> • We were able to recruit one new director throughout this past year who brings a strong commitment to working with at risk communities and brings an expertise in research and program evaluation. He will play a key role on our strategic planning committee. We have 2 recent recruits who bring an expertise in youth protection and will also help to assess programs and evaluate policies and procedures where needed as well as enable us to better access the social service network.

Section 3: Management

The camp's management practices continue to be effective from year to year with. The following table highlights our commitment to strict financial management.

Management	Affected Parties
Financial Management	Board of Directors

Requirement	The camps operating costs are increasing because of additional programs and increasing costs.
Objective	Increase fundraising to meet increase in operating costs particularly due to capital/infrastructure needs.

Expected results	All operational costs are covered by fundraising and any financial surplus is maintained at a value that keeps up with inflation.
Means/activities	<ul style="list-style-type: none"> • Encourage donations for equipment such as sound systems, tables, office computers and programming equipment. • Continue independent fundraising with yearly mailing to supporters. • Encourage new board members to extend the list of financial supporters. • Accept donations online • Fundraising plan – see below.
Resource needs	No additional resource needed other than Treasurer
Evaluation method	Review balance sheet and portfolio level at every other Board meeting; and review budget twice per year.
Past Year Results	<ul style="list-style-type: none"> • Proper financials reviews take place at every other meeting of the Board of Directors. • Due to our increased scope in the area of extending our programs and maintaining our facilities, we must secure recurring funding or additional revenue opportunities to be able to meet our operating budget.

Management	Affected Parties
5-year Facilities Plan	Board of Directors

Requirement	The facilities are showing signs of age and many buildings require urgent repairs or replacement. We need to secure funds for designated projects in advance in order to properly maintain the facilities in a cost effective manner.
Objective	Implement our 5-year Facilities Plan and raise funds to carry out these designated projects.
Expected results	Make critical upgrades and eliminate the need for urgent repairs that erode our operations budget.
Means/activities	<ul style="list-style-type: none"> • Create facilities upgrade plan and designated projects budget. • Secure funding to implement plan according to schedule as well as secure quotes, to better enable our board to make informed decisions. • See fundraising below. • <i>New</i> Develop a plan to move forward with the bathroom project and a strategy to fund the project.
Resource needs	Facilities Committee
Evaluation method	CITQ star rating. Monitor progress compared to plan twice per year.
Past Year Result	<ul style="list-style-type: none"> • We were able to complete all projects slotted for 2016 of our Maintenance Plan with the exception of our washroom renovations and a portion of our rec hall renovation • We are now extending our facilities plan until the end of 2020.

Management	Affected Parties
Fund Raising Plan	Board of Directors

Requirement	The camp's operating costs are increasing; we need a designated projects budget to restore the facilities; and our donors and foundations are contributing smaller amounts.
Objective	Establish new sources for fundraising that will grow over several years.
Expected results	Raise additional funds and start a new tradition of Camp Amy Molson

	fundraising.
Means/activities	<ul style="list-style-type: none"> • Evaluate and modify our fundraising plan as needed • Organize our wine and cheese fundraising event • Continue to focus fundraising efforts on those who already support C.A.M by focusing on alumni staff.
Resource needs	Fundraising Committee Guidance from Fundraising Professional.
Evaluation method	Monitor revenues and feedback from initial results. Report on progress relative to plan on a quarterly basis.
Past Year Results	<ul style="list-style-type: none"> • We have successfully formed an active fundraising committee in charge of developing and implementing different plans and strategies in order to raise money and keep the momentum going with the board. • We periodically consult with experts in the field to review our current strategies and modify where needed. • <i>New</i> We organized our fifth wine and cheese event which was a great success in terms of creating awareness around our organization and had a committee that included friends of CAM to ensure that there was involvement in activities outside of our board of directors. • <i>New</i> A number of volunteer fundraising opportunities where staff and Leadership campers can participate in activities to raise funds (grocery bagging, pesto sales, CSA baskets). • <i>New</i> Focused on increasing revenue opportunities: were able to secure a contract of a University training of Resident Advisors, local high school camping bike trip rental, environmental research group rented the facilities