



Camp Amy Molson 2024 Action Plan

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Introduction

Mission

Camp Amy Molson's mission is to provide children living in vulnerable circumstances with an affordable, happy, outdoor experience, in which they can build self-confidence, develop positive relationships and learn valuable life skills in an environment that promotes group learning and nurtures each camper individually.

Action Plan

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

Priorities:

- **Camper Programming adapted to the new realities in a post pandemic world. With a particular emphasis on providing social emotional support.**
- **Skilled Staff:** great camp counselors are at the heart of a fun and enriching camp experience, therefore, we will focus on the strategic development of each staff member. A particular focus on ensuring staff receive the social-emotional support they require.
- **Leadership Programming:** that focuses on developing leaders in our campers

Core strategies:

- **Solid governance and sound financial management**
- **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. This is more important than ever given the challenges faced by our industry since the onset of the pandemic.

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

Section 1: Activities and Services

The following section outlines the action plan for activities and services planned in 2023-2024. Most services and activities have been carried out in previous years; new activities are indicated as such, as well as those in response to the COVID pandemic.

Resource needs indicate resources needed in addition to the camp's permanent staff of 1 Executive Director, 1 Director of Operations and 1 part time and full time in the summer season
Camp Director, 1 Administrative Assistant and 1 Facilities Manager and 1 Caretaker

Activities and Services	Affected Parties
Summer Camp Program that is running at full capacity and is responsive to our campers needs	Camp clientele, staff and management
Requirement	Adapting our summer programming to accommodate the realities post COVID 19 while still ensuring we are recruiting our priority clientele of youth living in vulnerable circumstances.
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 youth living in vulnerable circumstances with programs that best meet their needs.
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. ● Utilizing camp YouTube channel, social media, Zoom to stay connected with our campers and families and develop relationships. ● In the off-season, actively seek out outside groups that cater to our clientele ● Utilize CAM4Ever program to continue to stay connected with campers. ● Launch an email campaign that offers the families to break up their camp payments in equal payments. Launch registration earlier in the season. ● <i>New</i> Camp Support Coordinator Service ● <i>New</i> Ensure early recruitment of staff so that camp can run at full capacity
Resource Needs	<ul style="list-style-type: none"> ● Office Manager to implement and manage payment plans ● Director of Operations to maintain Facebook Page, Instagram, YouTube Channel and regular updates to our website. ● Staff available to participate in our off-season programming. ● <i>New</i> Staff lead on Creative Development Team who runs CAM4Ever programs ● Services of a website programmer (volunteer) ● <i>New</i> Camp Support Specialist Team ● <i>New</i> Staff Recruitment will begin in 2-3 months earlier for summer season
Evaluation Method	<ul style="list-style-type: none"> - Track registrations. - Track attendance at CAM4Ever events - Measure impact of Camp Support Specialist team

Past Year Results	<ul style="list-style-type: none"> ● Provided overnight summer camp for 464 children ● 90% of our campers that participated were from Montreal and identified as low income families ● 96% of campers were from low income households ● Enhanced social-emotional support services to our campers through a team led by our Camp Support Specialist ● Wait list for all 3 sessions of at least 50 campers per session
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Activities and Services	Affected Parties
Hire & Develop Strong Staff	Camp Staff Camp Management
Requirement	We need to continue to hire and develop staff to provide the higher level of service required by our clientele. We need to maintain highly skilled staff and rehire staff for multiple seasons.
Objective	<ul style="list-style-type: none"> - To have a fully hired staff team by June 1, 2024 - To increase the staff's interactions with our campers through our year round programming which will strengthen their skill set and allow us to have a greater impact on the campers during their summer and throughout the year. - To provide more support to our staff team
Expected Results	<ul style="list-style-type: none"> ● No vacancies on our staff team ● Have more counselors returning from year to year (goal of 70%) ● A large number of returning staff involved in year round programming and planning ● Obtain high levels of performance by the staff throughout the summer and see a high level of service to the children. ● Increased staff involvement throughout the year which develops their connection to the organization, management and clientele (parents as well as campers)
Means/Activities	<p>Incentive for staff to return:</p> <ul style="list-style-type: none"> ● Provide a development path from year to year. ● Offer competitive remuneration for summer camps. ● Provide training opportunities to specialized staff (NLS Beach, Boating Certification, CIT Director training, Therapeutic Crisis Intervention training). ● Award programs and recognition events. ● Exit interviews with key 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 all staff and a 2-day Therapeutic Crisis Intervention for management and returning staff. ● Provide 7-days of training in compliance with QCA requirements with added focus on the special needs of our clientele ● 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 ● 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 ● <i>New</i> Develop Mentorship Program to better support our staff team both as mentors and mentees ● <i>New</i> Mental Health support system in place for our staff through our Camp Support Specialist
Resource Needs	<ul style="list-style-type: none"> ● First Aid Training in 2024. ● Therapeutic Crisis Intervention (TCI) Training in 2025 ● Funding for staff training week (food, supplies, external trainers) ● <i>New</i> Utilize Camp Canada (International staffing agency) staff to bolster our summer staff team ● <i>New</i> Camp Support Coordinator who leads the Camp Support Specialist Team and provides support to staff ● <i>New</i> Continue to increase Revenue to offer more competitive wages for our staff ● <i>New</i> More support staff as campers social emotional needs are heightened
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 staff evaluations ● Monitor vacancies each summer

<p>Past Year Results</p>	<ul style="list-style-type: none"> ● All of our staff team that were at camp this summer were part of our staff training ● Offered a more competitive wage to our staff this summer ● <i>New</i> Increased our use of Camp Canada staff to help as with our staff recruitment efforts amidst the labor shortage ● <i>New</i> Successfully completed our 2nd year in this support specialist program ● <i>New</i> Secured funding through community service recovery fund to do the following which was implemented as of May 2023: <ul style="list-style-type: none"> → Leadership training: conduct a series of group and one on one trainings for the leadership team including conference training and identification of the various needs of the camping industry. → Program development: create a program that provides growth opportunities through hands-on learning as well as peer-to-peer based learning models and hearing from specialists, develop behavioral plans and strategies for children with unique needs to be used by staff.
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<p>Activities and Services</p>	<p>Affected Parties</p>
<p>Training Program (LIT(A), CIT, JC)</p>	<p>13-17 year old adolescent specifically targeted to those living in vulnerable circumstances</p>
<p>Requirement</p>	<p>Those in their formative teenage years are still very much in need of positive activities during the summer months and this age group is extremely vulnerable to negative influences.</p>
<p>Objective</p>	<p>Provide a training and development program to our oldest clientele as well as our junior staff members</p>
<p>Expected Results</p>	<p>Implement a comprehensive training program that demonstrates the positive impact it has on our adolescent participants' lives.</p>
<p>Means/Activities</p>	<ul style="list-style-type: none"> ● Purchase equipment and supplies needed for Training activities. ● Recruit 5 staff dedicated to teens striving to reach their full potential. ● <i>New</i> Establish a curriculum with required workshops, submissions, and group

	<p>discussions that campers need to complete in order to finish their training.</p> <ul style="list-style-type: none"> ● Involve LITs in off-season events (i.e. Harvest Event, Grocery Packing, CAM Fundraising/Awareness events) ● <i>New</i> Bridge the Leadership and Training Program from 13-17 to include our youngest staff who are also in training programs.
Resource Needs	<ul style="list-style-type: none"> ● Dedicated staff salaries. ● Additional operations costs. ● Funding for community service projects. ● 2 Training Directors to oversee all 4 training programs ● Funding dedicated to curriculum development ● Staff with therapeutic background to support our LIT and LITA participants during their time at camp
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"> ● At capacity for LIT and LITA registrants ● 90% of LITS who participated were from Montreal and living below the poverty line. ● Continued Partnership with McGill University's MYST lab provided unique and beneficial resources to allow the program to flourish and be responsive to the needs of the participants. ● Strengthened junior staff members training program ● Provided support through our camp support specialist team ● <i>New</i> Increased retention in staff from their CIT year to their JC year on staff ● Received support through camp care coordinator that allowed participants to maintain their participation

Activities and Services	Affected Parties
Maintain Year Round Connection though CAM4Ever	Camper and our CAM community
Requirement	While the campers often feel happy and safe at camp, they often face difficulties throughout the year. This has been exacerbated by the pandemic and has increased our motivation to provide support outside of season to the best of our ability.

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	Establish relationships with campers in order to encourage and motivate participation for future programs and workshops.
Means/Activities	<ul style="list-style-type: none"> ● Organize and plan a schedule for off-season programming for upcoming holidays as well as workshops. ● Maintaining an active social media presence and providing regular updates to upcoming programs and events. ● Participants volunteer to harvest the end of season crops, make hot sauce and pesto which will be sold at local markets ● Implementation of CAM4Ever Program which combines the focuses of the Year-Round Group with a strong focus on mentorship and development of campers through skill building and volunteer opportunities.
Resource Needs	<ul style="list-style-type: none"> ● Camp Director to generate schedule of activities, events and programs and to organize management team members to help assist in planning and implementation. ● Zoom Accounts and/or other platforms ● Camp Director time committed to maintaining social networking presence. ● <i>New</i> Creative Development Team will be implementing in person events (monthly meetings)
Evaluation Method	Monitor attendance at events as well as engagement level of participants, number of fans on our Facebook page, followers on our Instagram account as well as views on our youtube account
Past Year Results	<ul style="list-style-type: none"> ● Facebook Page is active with 1.7k followers as well as over 785 followers on Instagram. ● This past season we were able to organize 4 CAM4ever events as well as 5 volunteer opportunities. This outstanding result 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 Directors. ● We have an active youtube channel which provides regular programming organized by our Creative Development Team (85 content videos produced for our camp community) and 241 subscribers

Section 2: Governance

We are in the process of adjusting our camp governance to ensure that we comply with the minimum requirements of the Code of Governance of Quebec's Sport and Recreation Non-for-Profit Organizations by February 15th, 2023.

Governance	Affected Parties
Add board members	Board of Directors Camp Management
Requirement	<ul style="list-style-type: none"> - 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 number of directors to run various committees such as fundraising, facilities, governance, strategic planning and finance. - To ensure that we comply with the minimum requirements of the Code of Governance of Quebec's Sport and Recreation Non-for-Profit Organizations by February 15th, 2023.
Objective	<ul style="list-style-type: none"> - Have enough members on the board to ensure active board committees - Be compliant with the minimum requirements of the Code of Governance of Quebec's Sport and Recreation Non-for-profit organizations
Expected Results	<ul style="list-style-type: none"> - 1 new board member in 2023-2024 - <i>New</i> To be compliant with the new Code de gouvernance - <i>New</i> Implement a code of ethics - <i>New</i> Implement a orientation process for new directors
Means/Activities	<ul style="list-style-type: none"> ● Get referrals from current members. ● Active committees at the board level to ensure board members are contributing in a meaningful way based on their expertise ● Governance Committee to implement action plan re Code de Gouvernance compliancy ● Involve other members on working committees to build future directors
Resource Needs	Active Governance Committee Legal Consultation as required
Evaluation Method	Track membership.
Past Year Results	<ul style="list-style-type: none"> -2 New board members joined the board of directors -<i>New</i> 100% Compliance with the new code de gouvernance by the required deadline -<i>New</i> Implemented governance checklist - <i>New</i> Involved other CAM members on 2 committees

Section 3: Management

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

Management	Affected Parties
Financial Management	Board of Directors Camp Management
Requirement	Revenue for both operating and capital needs.
Objective	Expand fundraising efforts and apply for all gov't programs available to support businesses/charities in our field as the rising costs of salaries, food and transportation can not be absorbed by our families.
Expected Results	All fixed costs (above our Centraide and PAFACV funding) are covered by fundraising Efforts and offset by board and fees paid for services rendered
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 including yearly mailing to supporters and special events ● Encourage new board members to extend the list of financial supporters ● <i>New</i> Secure additional funding by maximizing grants offered through the government for wages ● <i>New</i> Canvas grants available to improve infrastructure for youth programs and capital projects as we have a major infrastructure project to be done in the next 2 years.
Resource Needs	<ul style="list-style-type: none"> - Treasurer - Occasional support of bookkeeper - Active fundraising committee -<i>New</i> Capital Campaign committee
Evaluation Method	Review balance sheet and review budget twice per year.
Past Year Results	<ul style="list-style-type: none"> ● Proper financial reviews took place at 2 meetings of the Board of Directors and more regular oversight with the treasurer ● <i>New</i> Opened a savings account and new GIC with higher interest rate ● <i>New</i> Secured funding through community service recovery fund ● <i>New</i> Ran an additional special event this year- Picnic with a purpose