



Camp Amy Molson 2021 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 given the new realities surrounding COVID-19.**
- **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.
- **Leadership Programming:** develop a hybrid model to expand the scope of our reach and be able to deliver a much needed service while anticipating COVID related restrictions

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. This will be in an adapted modality for the majority of 2020-2021.
- **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 2020-2021. 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 seasonal Camp Director, 1 Administrative Assistant and 1 Facilities Manager.

Activities and Services	Affected Parties
Adapt Camp Program to COVID	Camp clientele, staff and management
Requirement	Adapting our summer programming to accommodate the realities of COVID 19 while still ensuring we are recruiting our priority clientele of youth living in vulnerable circumstances.
Objective	To operate at the highest capacity while respecting the regulations in place Public Health.
Expected Results	Provide modified programming and alternatives for 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. • Utilizing camp Youtube channel, social media, Zoom and connection with campers to stay connected and develop relationships. • Maintain Facebook Page to maintain contact with campers and parents to keep them engaged with the camp. • In the off-season, actively seek out outside groups that can cater to our clientele through online connection • Utilize CAM4Ever program to continue to stay connected with campers. • <i>New</i> Launch an email campaign that offers the families to break up their camp payments in equal payments • <i>New</i> Promote online workshops and activities to maintain our connection with existing families
Resource Needs	<ul style="list-style-type: none"> • Office Manager to implement and manage payment plans • Camp Director to maintain Facebook Page, Instagram, Youtube Channel and regular updates to our website. • Staff available to participate in our off-season programming. • Services of a website programmer (volunteer)
Evaluation Method	<p>Track registrations.</p> <ul style="list-style-type: none"> • Number of participants in online programming • Implement a summer program that adheres to the public health guidelines that will be in place for Summer 2021

Past Year Results	<ul style="list-style-type: none"> • Provided specialized and adapted day camp programming to 66% of our maximum capacity per session.. • 90% of our campers that participated were from Montreal. • 80% were identified as low-income families • 100% campers were able to benefit and participate from all summer programming at zero cost.
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Activities and Services	Affected Parties
Develop Strong Staff	Camp Staff
Requirement	We need to continue to develop staff to provide the higher level of service required by our clientele. We need to maintain highly skilled and engage staff for multiple seasons.
Objective	<p>To increase the staff's interactions with our campers through our year round virtual 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.</p> <p>To develop CAM4Ever Volunteer initiative which would promote and encourage our community to be more involved and active in their community by volunteering at other not for profits.</p>
Expected Results	<ul style="list-style-type: none"> • Have more counselors returning from year to year (goal of 70%) • A large number of returning staff involved in virtual 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(both on a paid and volunteer basis) 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. • 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 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 all staff and a 2-day

	<p>Therapeutic Crisis Intervention for management and returning staff.</p> <ul style="list-style-type: none"> ● 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 a strong virtual staff training program.
<p>Resource Needs</p>	<ul style="list-style-type: none"> ● First Aid Training in 2021. ● Therapeutic Crisis Intervention (TCI) Training in 2021. ● Funding for staff training week (food, supplies, external trainers). ● <i>New</i> Camp Director to develop a virtual staff training program.
<p>Evaluation Method</p>	<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 for staff.
<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 with a number of other staff participating with us virtually. ● Offered a modified training program tailored to the new realities of running virtual programming and collaboratively developed a code of conduct campers would be expected to adhere to during online activities. ● About 50% of our staff that were originally hired to work at camp this summer were able to come and participate in our adapted program.

	<ul style="list-style-type: none"> • About 50% of our staff were involved in planning, animating and leading our 15 online virtual activities and sessions. • 100% of staff on site participated in the delivery of day camp programs
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Activities and Services	Affected Parties
Training Program (LIT(A), CIT, JC)	13-17 year old adolescent specifically targeted to those living in vulnerable circumstances
Requirement	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.
Objective	Provide a training and development program to our oldest clientele
Expected Results	Implement a comprehensive training program that demonstrates the positive impact it has on our adolescent participants' lives.
Means/Activities	<ul style="list-style-type: none"> • Purchase equipment and supplies needed for Training activities. • Recruit 5 dedicated staff for teens at risk. • <i>New</i> Establish a curriculum with required workshops, submissions, and group discussions that campers need to complete in order to finish their training. • 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. • LIT Training Director to oversee 2 year leadership program with more collaboration with CIT/JC Director.
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"> • 88% of Campers Registered for the 2020 Training Program were able to attend our virtual leadership sessions (free of charge) • Approximately 65% of attendees committed to attending multiple training and development sessions.

	<ul style="list-style-type: none"> • 100% of campers who participated were from Montreal and living below the poverty line. • Everyone who attended the workshops were engaged and contributed to the discussions, games and activities. We believe that we successfully created a safe space for our participants to voice their opinions and share their thoughts openly. • Partnership with McGill Universities MYST lab provided unique and beneficial resources to allow the program to flourish and be responsive to the needs of the participants.
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Activities and Services	Affected Parties
Adapting CAM4Ever to COVID	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.

Evaluation Method	Monitor attendance at virtual events as well as engagement level of participants, number of fans on our Facebook page, followers on our Instagram account
Past Year Results	<ul style="list-style-type: none"> Facebook Page is active with 1500 followers as well as over 500 followers on Instagram. This past season we were able to organize 2 CAM4ever events and 25 Virtual Camp programs. 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.

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
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 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 15 th , 2023.
Objective	Have enough members on the board to ensure sufficient fundraising for programs and continuity. Be compliant with the minimum requirements of the Code of Governance of Quebec's Sport and Recreation Non-for-profit organizations
Expected Results	2 new board members in 2020-2021 An action plan have you we will be compliant by Feb 15th, 2023
Means/Activities	<ul style="list-style-type: none"> Get referrals from current members. Post job description in benevole d'affaires Active committees at the board level to ensure board members are contributing in a meaningful way based on their expertise Governance Committee to create an action plan
Resource Needs	No additional resource needs.

Evaluation Method	Track membership.
Past Year Results	2 New board members joined the board of directors

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
Requirement	The camp maintained certain fixed costs but had a significant loss of revenue as the Quebec Government mandated that overnight camps were not permitted to operate for summer 2020 and have yet to be allowed to re-open given the current situation with COVID-19.
Objective	Maintain fundraising efforts and where required pivot to virtual events to meet fixed operating costs
Expected Results	All fixed costs (above our Centraide and PAFACV funding) are covered by fundraising efforts
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. • Encourage new board members to extend the list of financial supporters
Resource Needs	Treasurer Occasional support of bookkeeper Active fundraising committee
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 financial reviews take place at every other meeting of the Board of Directors. • Cash flow analysis increased to a monthly frequency for the second half of the year given the financial strain of this past season