STRATEGIC PLANNING
2023 / 2025

Our Mission

The Laval Youth Center Foundation is a non-profit organization that helps vulnerable Laval children and youth who are receiving or have received services under the Youth Protection Act and/or the Youth Criminal Justice Act. The Foundation intervenes primarily when no public funding is available.

Notre Vision

The Laval Youth Center Foundation's ambition is to become the reference in Laval for all those children and young people who need kindness and concrete help to be able to realize their projects and dreams, and thus proudly find their place in the community.

Our Values

➢ Kindness
➢ Mutual aid
➢ Collaboration
➢ Equity
➢ Integrity

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The principles that guide our actions

- The Foundation's management is open and transparent. It publishes its financial statements and produces an annual report detailing its activities.
- The Foundation keeps abreast of the needs of the clientele receiving services from the Laval Child and Youth Protection Center, adjusts its granting criteria accordingly, and revises its programs in line with these changing needs, thanks to close collaboration with the various stakeholders at the Laval Youth Center.The Foundation does not take the place of other organizations or funders.
- The Foundation rigorously manages all customer subsidies.
- The Foundation ensures effective, ongoing collaboration and communication with its donors, partners, stakeholders and the public.

Strategic orientations

1. Mission-oriented financial management
2. HR - Permanent team development
3. HR - Board and volunteer commitment
4. Accessibility of services to young people
5. Community outreach
6. Philanthropic funding

STRATEGIC PLANNING CHART 2023 / 2025

Updated: March 1st, 2023

Priorities	Objectives and actions	Tools	Target clientele	Resp.	Schedule Start/end	Objective 2023	Objective 2024	Objective 2025
1. Mission-oriented management								
1.1 Define the desired financial involvement in all its programs	**Objective:** Understand the Foundation's financial commitments for the coming years. • The Board would like to have a clear picture of the financial requirements for our services, in order to plan our financing operations. To this end : • Define amounts to be allocated by program, based on current reality and future development; • Define a program budget based on the experience of the first few years have to clearly establish program needs for the future.	Annual budget Annex by program	Board members	Working committee / DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*
1.2 Define a flexible operating budget	**Objective:** Ensure sound control of the Foundation's financial growth. • The Board wishes to spend more, but in a conscious and balanced way according to the needs to be met. To achieve this: • Establish a program budget based on actual data; • Possibility of defining amounts to be allocated by program, based on current reality and future development.	Operating budget 2023-2025	Board members	Working committee / DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*
1.3 Implement a three-year service and revenue growth plan	**Objective:** Draw up a development plan based on strategic planning. • Implement a three-year development plan based on the guidelines defined during the strategic planning process.	Development Plan 2023-2025	Board members	Working committee / DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*

Priorities	Objectives and actions	Tools	Target Clientele	Resp.	Schedule Start/end	Objective 2023	Objective 2024	Objective 2025
2. HR - Development of permanent team								
2.1 Define the tasks of permanent staff	**Objective:** Analyze all tasks in order to adapt team members' roles to the Foundation's growth. • The Foundation's growth and the number of tasks on the Exective Director's desk are constantly increasing. To keep up: • Define all tasks to be carried out by staff (breakdown of time by resource and service area); • Redefine positions and roles according to needs; • Add an administrative resource in 2023; • Return certain administrative and financial tasks to board members or volunteers, as in the previous structure.	List of tasks and completion times	DG	Working team / DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*
2.2 Adapt the Foundation's organization chart to the three-year growth plan	**Objective:** Provide permanent and volunteer human resources to carry out the mission. • Given the scarcity of manpower, and instead of reacting to the constant growth of services and campaigns, it would be a good idea to anticipate human resources needs within the three-year • Plan a permanent structure (organization chart) based on mission requirements and the operating budget planned for the coming year • Also ensure that staff recruitment is capable of supporting the growth the Foundation hopes to achieve in the future.	Development plan Organization chart	Working team	Working committee / DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*
2.3 Define the level of involvement of the permanent team in direct services to young people	**Objective:** Depending on the needs and services required, it is essential to clearly define the role of the Foundation and its team in direct approaches to young people. • The presence and individual accompaniment of young people outside the Center's walls may bring an additional workload to the general management in the future; • To fulfill this mandate, set up a structure with youth workers or volunteers; • For the future, allocate all youth support hours to the services and not to administration, as this is a direct service to the mission.	Prioritizing services	Board members and Youth Center staff	Working committee / DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*

Priorities	Objectives and actions	Tools	Target Clientele	Resp.	Schedule Start/end	Objective 2023	Objective 2024	Objective 2025
3. HR - Board members and volunteers commitment								
3.1 Stimulate Board members' commitment to the mission	**Objective:** Develop Board members' commitment to the Foundation's mission and working committees. • Clearly define the role and duties of the Board of Directors. Then, understand this role versus that of the Executive Director; • Increase awareness of the Board's mission and role by creating a director's guide; • Reintroduce face-to-face meetings for the Board and committees; • Reduce Board meetings and set up active committees; • Recruit members from different cultural communities to the Board of Directors to increase its representativeness in the community.	Administrator's or volunteer's guide	Board members	Board members /Working commitee/ DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*
3.2 Set up working committees	**Objective:** Create working committees to increase the commitment of Board members and reduce the workload of the permanent staff. • Set up proactive committees according to the organization's needs (Finance, Governance, Strategic Planning, Youth Programs); • Clearly define the roles of the committees at the outset, versus that of the Executive Director; • Involve each Board member in a working committee; • Enhance knowledge of their mission and role on committees by creating a director's guide.	Administrator's or volunteer's guide	Board members	Board members /Working commitee/ DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*
3.3 Set up a volunteer management structure	**Objective:** Create a list of names of volunteers who can support the Foundation in various activities and one-off events. • Define the number of volunteers required for Foundation activities (based on fundraising events and services); • Launch a recruitment campaign to attract these volunteers; • Create a directory or list with everyone's contact details and areas of interest for volunteering with the Foundation; • Provide training to volunteers on the Foundation's services and mission (including a support document).	Volunteer directory Director's or volunteer's guide: Roles and commitments	Board members	Board members /Working commitee/ DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*

Priorities	Objectives and actions	Tools	Target Clientele	Resp.	Schedule Start/end	Objective 2023	Objective 2024	Objective 2025
4. Accessibility of services for young people								
4.1 Review the management and allocation of requests - Youth services	**Objective:** Ensure that the Foundation's programs support as many young people as possible in Laval. • At the moment, requests are limited by stakeholders; • Review how grants are awarded (if interested in expanding); • Consider decentralization of requests (other than stakeholders); • Consider ways of automating access to certain programs; • Always aim for some form of equity (strong projects, ratio per youth to be evaluated).	Program list Grant award procedures	Youth Center and stakeholders Foundation Committee	DG, Working Committee and Youth Center Manager	*To be defined*	*To be defined*	*To be defined*	*To be defined*
4.2 Develop a more effective communication procedure with the community.	**Objective:** Seek a method of direct communication with the Youth Center's stakeholders and departments. • Major communication issues with stakeholders and the community; • Could define a key player in each environment for direct communication in the future; • Set up a regular information memo for key players in the various environments, with the possibility of direct feedback; • Regular e-mail updates on the Foundation and upcoming programs and activities (Info Foundation).	Communication structure List of key players Email or Newsletter	Youth Center and stakeholders Working Committee	Board members/working commitee/ DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*
4.3 Modifying the calculation of financial investments in services	**Objective:** Gain a better understanding of the Foundation's real financial commitment to local youth. • The current model does not take into account all the material or time dedicated to youth services; • Would like to see all time, materials and commitments calculated in the definition of youth services; • This would provide a more accurate picture of the Foundation's achievements.	Annual Budget	Board members	Board members / DG	*To be defined*	*To be defined*	*To be defined*	*To be defined*

Priorities	Objectives and actions	Tools	Target Clientele	Resp.	Schedule Start/end	Objective 2023	Objective 2024	Objective 2025
5. Outreach in communities								
5.1 Review the mission statement	**Objective:** Updating the mission so that it corresponds concretely to the Foundation's services and clienteles. • Set up a working group to review the mission; • Faire une nouvelle proposition à partir des commentaires et des mots-clés échangés lors de la réflexion stratégique; • Cette nouvelle mission se doit de guider les actions futures de l'organisme au niveau de ses champs d'intervention et de ses outils de communications.	Nouvelle mission	Membres du CA	Membres du CA	*À définir*	*À définir*	*À définir*	*À définir*
5.2 Define our messages and train our volunteers	**Objectif :** Développer un message concis et touchant pour présenter la mission et accrocher les gens à son importance. • Recruter des ressources bénévoles spécialisées en communication pour soutenir le travail de la permanence; • Importance d'informer les utilisateurs, les partenaires et les donateurs de la nécessité de sa mission et de ses réalisations. • Développer un message clair et uniforme pour présenter la Fondation aux partenaires puis un message axé sur le financement pour les bénévoles; • Présenter un discours plus axé sur les réalisations et sur l'impact du don (des histoires qui montrent des jeunes outillés pour le présent et le futur).	Documents d'information	Membres du CA	Équipe de travail / membres du CA / DG	*À définir*	*À définir*	*À définir*	*À définir*
5.3 Raising awareness of the Foundation in the region's various communities	**Objectif :** Mettre en place des stratégies de communication ciblées pour faire connaître la Fondation dans les communautés de Laval. • Recruter des membres de CA et des ambassadeurs de la Fondation issue des communautés du territoire; • Cibler les communautés des territoires et prévoir des messages adaptés à chacune de ces communautés; • Faire connaître que la mission de la Fondation dessert quotidiennement plusieurs communautés du territoire; • Adapter le contenu du site web et des médias sociaux (images et textes) pour faire connaître cette réalité de la Fondation et des jeunes qu'elle soutient.	Documents d'information et site web Guide de l'administrateur ou du bénévole	Communautés du territoire de Laval	Comité de travail / Membres du CA / DG	*À définir*	*À définir*	*À définir*	*À définir*

Priorities	Objectives and actions	Tools	Target Clientele	Resp.	Schedule Start/end	Objective 2023	Objective 2024	Objective 2025
6. Financement philanthropique								
6.1 Redéfinir le nombre et la calendrier des campagnes de financement	**Objectif :** Mettre fin à la multiplication des événements en conservant les activités porteuses financièrement ou pour l'image. • Bien définir les clientèles visées par chacun des événements (donateurs individuels, PME, grandes entreprises ou autres); • Calculer le ratio revenu / dépenses en considérant le temps ressource pour chacune des activités; • Définir 2 à 3 activités phares dans lesquelles la permanence va consacrer temps et énergie à leur réalisation; • Transformer les autres événements en initiatives de donateurs (bénévoles); • Augmenter les dons à la source (employés du Centre jeunesse et du CISSS); • Analyser la possibilité de mettre en place une loterie.	Plan de développement 2023-2025	Membres du CA et bénévoles	Comité de travail / Membres du CA / DG	*À définir*	*À définir*	*À définir*	*À définir*
6.2 Mettre en place une structure de campagne corporative	**Objectif :** Dégager du temps de la permanence pour le développement d'ententes de partenariats à long terme. • Dégager un temps significatif à la directrice générale pour augmenter de façon importante cette source de revenus; • Passer plus de temps en relation avec les partenaires pour augmenter leur nombre et la fidélité de chacun à la cause; • Prioriser le développement de partenariats sur une entente annuelle au lieu de toujours le faire par événement (proposer un engagement sur trois ans); • Prioriser des entreprises où les employés peuvent contribuer aussi à l'activité ou à la cause (exemple : entreprise qui double le montant des employés).	Plan de développement 2023-2025	Entreprises régionales	Comité de travail / Membres du CA / DG	*À définir*	*À définir*	*À définir*	*À définir*
6.3 Reconnaissance et relation avec les donateurs	**Objectif :** Afin de bâtir une relation avec ses partenaires et donateurs, la Fondation doit connaître qui ils sont et définir un plan de reconnaissance à mettre en place. • Réaliser une analyse de la base de données et faire quelques rencontres avec des partenaires actuels pour mieux les connaître; • Rédiger un court plan de reconnaissance pour les donateurs individuels et corporatifs (actions de reconnaissance pour chaque niveau de dons).	Analyse du profil des donateurs actuels Plan de reconnaissance	Entreprises régionales et donateurs individuels	Comité de travail / Membres du CA / DG	*À définir*	*À définir*	*À définir*	*À définir*