

# Youth Diversion Strategic Planning Re-Fresh

Strategic Planning Committee's  
Presentation to the Board

March 2021



# The Process used in 2016 to develop the current Strategic Plan



Stakeholder interviews conducted



Strategic Planning Workshop with board members, staff, community partners and volunteers



Draft Plan circulated for comment



Final Strategic Plan approved by Board



Implementation planning conducted with ED



MoSCoW exercise with staff in 2019



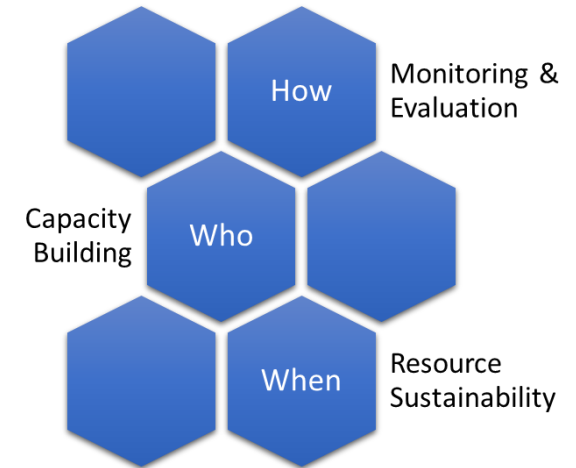
Visioning exercise with staff June 2020

# 2016 Strategic Plan - Results



- ✓ Build a recognizable brand / identity – complete and implemented
- ✓ Professionalize Appearance – service locations expanded, improved existing space, need to reconsider space needs for future
- ✓ Staff & Volunteer Retention – staff retention has improved by 13%, Volunteer Management Strategy in place, our volunteer base has remained constant at approx. 100 volunteers. Added an Employee Support and Wellness Advisor in 2018
- ✓ Capacity to Meet Future Needs – 33% increase in programs offered, number of clients supported has increased by 64% (from 856 to 1400) and service delivery was maintained during COVID
- ✓ Funding & Fundraising – grants and fundraising increased by 121%, funding/revenue increased by 37.3%
- ✓ Programming – implemented a CIS system and developed a services measurement reporting system
- ✓ Board Governance & Management Structure – ED role clarified; Board vacancies filled

# Strategic Plan Refresh Process



# Youth Diversion's VISION

Core Purpose – *Helping Youth Overcome Challenges*

## Vision

- ✓ All youth in our community are supported in making choices that contribute to their overall wellbeing, help them reach their potential and expand their leadership capacity.

# Youth Diversion's MISSION

Youth Diversion helps youth overcome challenges by providing prevention, intervention and educational services that divert youth from risk and support their ability to thrive.

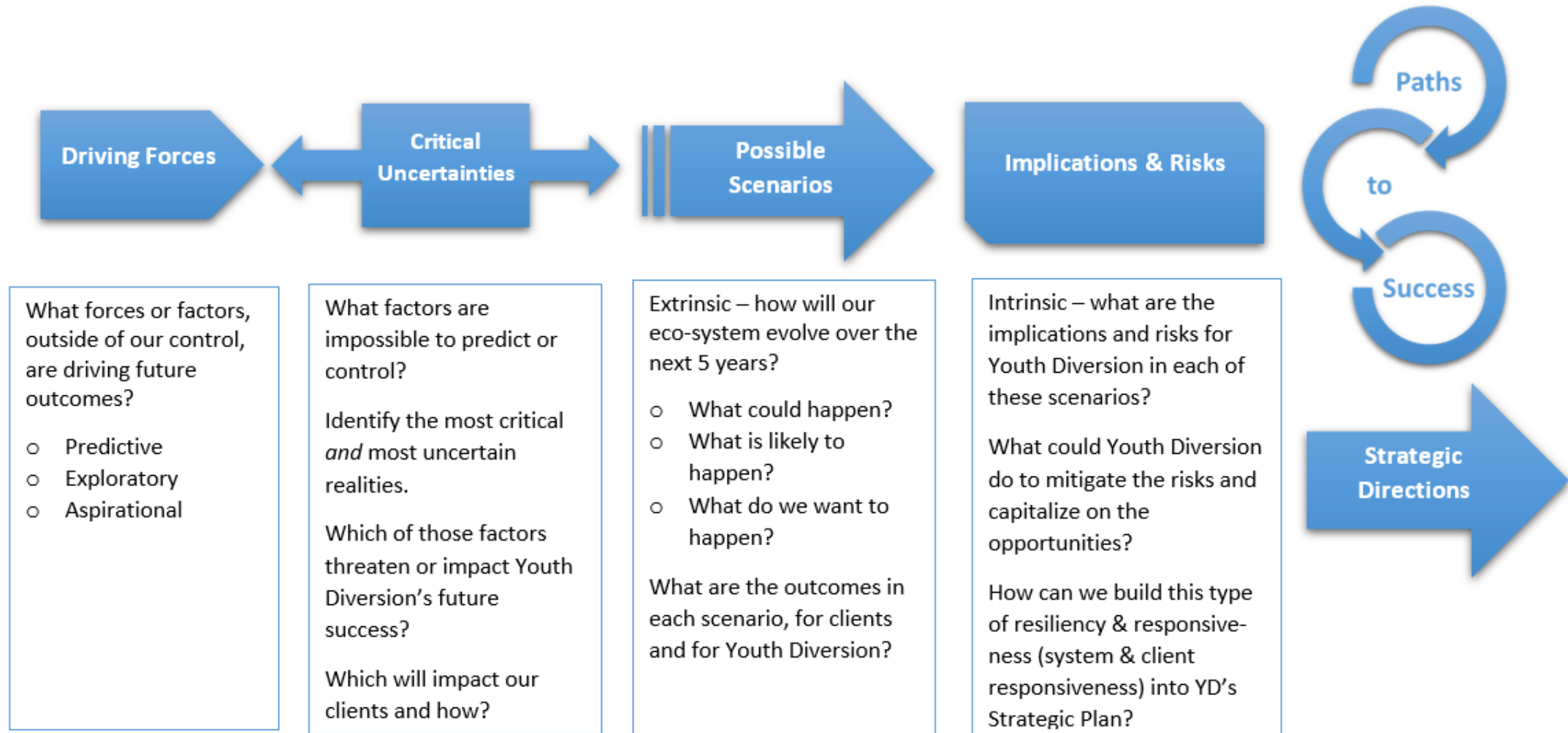
# Youth Diversion's VALUES

## Youth Diversion Values...

- ✓ Youth centred approach
- ✓ Professionalism & Leadership
- ✓ Equity, Diversity and Inclusion
- ✓ Our staff & volunteers
- ✓ People & relationships
- ✓ A belief in positive change

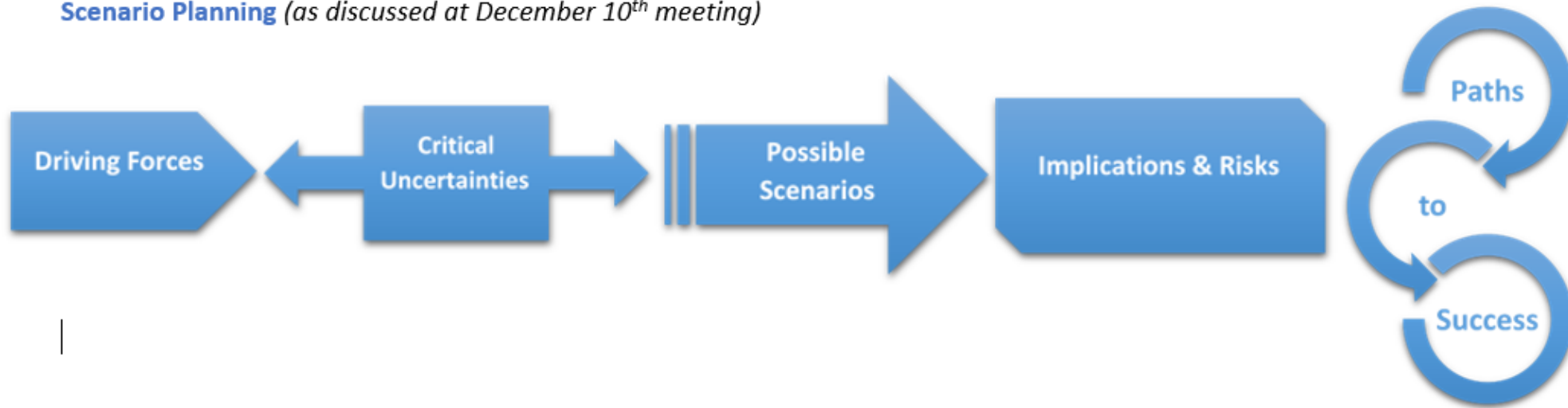


# Scenario Planning Process





**Scenario Planning** (as discussed at December 10<sup>th</sup> meeting)



Possible Scenarios	Likelihood	Risks, Implications, Possibilities
Forced Amalgamation or Integration	Possible	Loss of YD, let down the community
Voluntary Amalgamation or Integration	High	YD controlled, YD as community leader, need to evaluate community needs and program effectiveness
Pandemic response retains focus on reacting rather than preventing	Possible	Lack of prevention leads to more youth at risk, over-extending services, big mental health challenges
Funding crisis, decreased gov't funding, scarcity of donation dollars	Possible	Lose staff, lose programs, need multi-year funding plan, request ability to carry-over funds, diversify funding
Continued reliance on virtual programming	High	YD needs to adapt and innovate, lack of referrals, teens become less comfortable with face-to-face
Privatization of services	Less likely	Loss of programming, decreased funding, community loses faith in YD, focus on accessibility to all youth communities

# MoSCoW Exercise Results

MUST DO	SHOULD DO	COULD DO	WON'T DO NOW
Align Brand with mission – ensure community relates YD with more than just youth justice	Strategic Board recruitment – ensure the Board is made up of members who can help YD meet its strategic priorities	Explore new virtual services	Capital appearance changes
Increase staff and volunteer retention & ensure YD has the best staff and volunteers needed to meet our strategic priorities (promote staff competencies allow for staff growth)	Re-imagine Executive Director role and duties (redistributing operational tasks, providing more support for staff)	Accreditation	Acquire a new building
Diversify and expand funding and fundraising. Be able to offer competitive pay rates.	Program evaluation – increase internal capacity, regularly evaluate program effectiveness	Explore amalgamation of service delivery where it would benefit and strengthen YD	
Adapt programming to be more virtual, improve application/implementation of virtual offerings. Learn how to do it well.	YD as community leader – continue to participate/lead community Tables. Initiate amalgamation/integration discussions	Find funding for a communications & social media role in the agency AND a fund development person.	
Focus programming on strengths of YD and needs of the community	Increase accessibility to programs for all youth and their families		
Communicate successes, market YD's leadership & abilities, identify value of YD and our programs (validation)			

# Action Planning

## Youth Diversion's 6 Strategic Priorities:

1. Increase Brand Recognition and Alignment with Mission
2. Increase Staff & Volunteer Recruitment & Retention
3. Increase Financial Sustainability
4. Strengthen Governance & Leadership Structure to Align with Strategic Priorities
5. Improve Program Delivery & Ongoing Evaluation
6. Advance YD as Community Leader

With Strategic Actions being identified under each Priority.

# Implementation Planning

Assisted Executive Director in developing a plan to implement the Priorities and Strategic Actions.

Includes for each Strategic Action:

- Who is responsible
- Timeframes ( prioritization)
- How to measure effectiveness of results
- Detailed implementation notes

