



Strategic Plan
November 2017

YDC Board / Advisory Council and Strategic planning committee:

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1. BACKGROUND

The Youth Development Council of Greene County, Inc. (YDC), a 501 (c) 3 organization, grew from discussions held by the Stanardsville Area Community Safety Initiative (SACSI), which engaged the community in an effort to determine how best to improve public safety in the Stanardsville area. The YDC addresses the need for children, especially those at risk of not succeeding in school, to have safe and supportive after school and summer programs. YDC provides opportunities and programs to enhance the academic, social, and personal development of the children and youth who attend.

As it enters its fifth year, the YDC Board of Directors has developed this strategic plan to address the question:

“What more can we do to support our children who might not succeed otherwise?”



2. OVERVIEW OF A STRATEGIC PLAN

A strategic plan provides the focus and framework for the Greene County YDC to carry out its mission. The strategic plan has two sections:

- The high-level strategic plan which is designed to last three to five years.
- The implementation section which should be refreshed annually.

The strategic plan includes:

The Mission: Who are we and what do we do?

The Vision: What will we achieve if we are successful in our mission?

Core Values: What are the values that guide our behaviors? For YDC, the core values are exhibited in the “success factors” identified as being essential to YDC’s programs.

Strategy: How will we accomplish our mission?

Focus Areas: What are our primary goals?

The implementation section addresses:

- How will we reach each goal?
- What actions will we take in the next year?
- When will we take the steps?
- Who is responsible?
- What do we hope to see as outcomes?

3. YDC PLANNING PROCESS

Steps taken to develop the strategic plan included:

- Assessing the current position of YDC through interviews with Board and Advisory Council members, staff, volunteers, school counselors, donors, elected officials and parents.
- Discussing the future direction and goals for YDC with the Board, Advisory Council and strategic planning committee.
- Identifying Key Areas of Focus necessary to increase the capacity to serve more children.
- Meeting with small groups to develop implementation plans for each Key Area of Focus.

4. CURRENT POSITION

In its first four years, YDC has developed effective programs that serve up to 48 third through fifth grade students attending Nathanael Greene Elementary and Ruckersville Elementary Schools. These students are selected by School Guidance Counselors, Principals, Teachers, and Region Ten Counselors. Many of our kids are selected because their families cannot afford after-school programming. The students selected struggle with academics, reading, and social behavior. YDC provides two 12-week semesters of support with the YDC after-school program, consisting of two days per week at each school.

YDC also provides six weeks of summer camp for the same students, three weeks for each school. Students experience many educational

and learning experiences through field trips, swimming, fishing, puppet shows, reading, sports day, and various guests and activities.

A nearly full-time Executive Director, a small staff, and many volunteers provide after school activities and tutoring and serve as mentors and role models for the children.

YDC is led by an active and engaged Board of Directors and Advisory Council. Funding for the program is provided through charitable donations and grants. The programs are free to the families of the children who participate.

The YDC programs have been successful for the children as evidenced by the strong relationships built with the staff and volunteers that lead to improved behavior, performance and engagement at school.



During strategic planning, the board identified the following strengths and weaknesses (internal) and opportunities and threats (external).

Strengths	Weaknesses
Dedicated staff, volunteers, Board. The ratio of adults to children is excellent and the staff truly cares about the children.	We don't have our own facilities. Growth of the program may be limited even though the schools are very willing to coordinate space.
There is a focus on relationships and impact.	Limited funding.
YDC attracts funding and community / church support. YDC collaborates with others.	YDC lacks the infrastructure for growth and development. Limited staff time for training and preparation.
Opportunities	Threats
The need is greater than we are currently serving. We need to reach more families.	Fundraising may be hard to sustain due to donor fatigue and competition for dollars.
We can have a greater impact by serving Middle School students as well as by increasing our number of third through fifth students.	We risk less relationship with families and students if we don't maintain that as a focus.

5. STRATEGIC PLAN: VISION, MISSION, AND CORE VALUES

YDC's strategic plan is built around the following Vision, Mission, and Core Values:

Vision:

To help children in Greene County reach their full potential.

YDC's Mission:

To provide regular, consistent activities and programs designed to help the underserved young people in our county from third through seventh grades, grow in self-esteem, academic performance, awareness of their potential for success as adults, and the inherent value of sharing in productive relationships that reflect sincere care for their overall welfare.

Core Values:

- We build ***strong, positive relationships*** with children and their families. We have at least one staff member or volunteer for every three children.
- We serve as role models for ***showing love*** and ***rewarding success***.
- We are ***inclusive***. Our staff, volunteers, and children represent all aspects of our community.

These core values are the reason we have been successful in our initial years. We will not grow beyond our capacity to maintain these success factors.

6. STRATEGIC PLAN: STRATEGY AND KEY AREAS OF FOCUS

Strategy:

YDC will increase the number of children it serves within its current capacity and will work to build the community support and business processes and staff necessary to support expanded growth.

Key Areas of Focus:

The following areas are central to YDC's growth:

- Programs and Participants
- Business Processes
- Sustainable Funding
- Facilities
- Leadership

An overview of each follows.

Programs and Participants:

The goal is to reach as many at risk children as YDC is capable of supporting while maintaining success factors and financial stability.

YDC's next expansion will be to introduce a Middle School program. As current YDC children move into Middle School, they will continue to need both academic support and strong role models to maintain their positive achievements. This expansion will require increased funding and paid and volunteer staffing. The program design will address the needs of Middle School students.

We will also continue to develop the Elementary School program through increasing communication and strengthening relationships with the families. While maintaining our identified success factors, we will seek ways to increase the number of children we serve to meet the needs identified by school guidance counselors, teachers and community service providers.

Finally, we recognize that our children moving through Middle School now will continue to need positive support as they reach High School. During the period of this strategic plan, we will look to identify ways to keep them connected to YDC or to work with other organizations to provide support for them.

Business Processes:

The goal is to develop business practices that provide the infrastructure to enable YDC to grow.

YDC has the necessary, basic business practices in place to ensure the safety of the children we serve, communication with parents and staff, and good stewardship of the funds entrusted to the organization. During the course of this plan, YDC sees the need to:

- Provide part-time administrative support to take over some of the tasks now handled by the Board, Executive Director, and volunteers.
- More fully develop tracking metrics and impact. This evidence will support continued improvement in the programs as well as continued support from funders.
- Establish a formal approach to reviewing policies and procedures every other year to ensure that YDC stays current with changing laws and best practices in operations.

Sustainable Funding:

The goal is to continue to increase funding available to enable YDC to serve more children.

YDC is fortunate to have the support of generous individual donors and foundations. Donors and foundations choose where to direct their resources. YDC will continue to help donors understand the impact they have on the future of Greene County's most vulnerable children.

We will continue to expand the number of people who understand the importance of the YDC program and who might consider including YDC in their charitable contributions.

Facilities:

The goal is to develop space options that provide for growth in the YDC programs.

The current Elementary School programs are housed within each of the schools. The Middle School has available space to begin YDC's program there. Replicating the Elementary School programs to serve more children requires more space than is currently available. In the immediate future, YDC will work with the schools and with other organizations in the community to identify additional space. In the longer term, YDC will seek to continue its partnership with the schools and / or develop partnerships with other organizations that can provide the space needed to serve more of the children in need of YDC's support.

Leadership:

The goal is to create a leadership succession plan at both the Board and staff levels.

YDC's leadership group, including the Board, Advisory Council, management, paid staff, and volunteers are active and committed to achieving success. YDC will build from this position of strength to help ensure that the next generation of leaders will be willing and able to continue the work and the growth of YDC.

The Board has established terms and term limits that will begin to be a factor in the coming years. The Board will develop a plan to identify the skills needed in the next group of Board members and to begin to bring them onto the Board before current Board members end their terms. To the extent they desire to remain involved, retiring Board members will be able to maintain an active role in YDC.

The Advisory Council could become a good pipeline for new Board members and will, therefore, have the opportunity to add new Council members.

Similarly, volunteers provide a pipeline for future paid staff, so YDC will continue to develop its volunteer group to provide caring and committed adults to serve as mentors, role models, and friends for our children.

7. FINANCIAL IMPACT

YDC's current annual budget is roughly \$100,000. Additional expenses from initiatives included in this strategic plan include:

Initiative	Estimated Cost
Middle School Program – \$12,550 per semester	\$25,100
Middle School Program – Summer Camp	No additional cost
Administrative Assistance – 10 hours per week @ \$15 / hour, plus taxes and equipment	\$10,000
Additional Elementary School Students.	TBD based on number

