

The Mount Community Centre

DRAFT STRATEGIC PLAN

2018 – 2021

PREPARED BY THE DENNIS GROUP INC.



Our History

The story of The Mount Community Centre began, and continues to be based upon a century-old, 10-acre property in the west end of Peterborough, Ontario.

Constructed in 1869 as a home for a magistrate, and in 1895, acquired by the Sisters of St. Joseph, the property has always been significant and had a presence in its community.

The property was purchased in 2013 by the Peterborough Poverty Reduction Network (PPRN), a not-for-profit organization that works to address the root causes of poverty. For the PPRN, and the not-for-profit charitable organization that would become known as The Mount Community Centre, the property offered opportunities to respond to what has been called a “crisis” in the availability of affordable housing and food security.

The following year, through community support and an innovative social finance plan, The Mount Community Centre’s Board of Directors began the redevelopment of the property.



Our Organization



Since The Mount Community Centre's redevelopment of the property began little more than five years ago, strong social purpose has seen the re-imagination of its role.

The property carries with it a rich tradition of nursing, teaching and caring for community that dates back more than 100 years. And while the legacy of the Sisters of St. Joseph lives on in many ways, The Mount Community Centre is a secular organization.

Governed by a 11-member Board of Directors, The Mount Community Centre's more than 200 volunteers are the lifeblood of the organization, contributing to everything from committee work to construction. The sweat equity in the redevelopment of the property to-date is immeasurable.

It is The Mount Community Centre's intention to complete the redevelopment of the main building by 2020 to realize a fully functioning community centre. To support this work, it has recently launched a \$4M capital campaign.

Today, in already redeveloped parts of the property, the organization offers apartment units at both affordable and market-rate rents, office space for not-for-profit organizations and socially-oriented businesses, as well as space for performing arts and other community gatherings. *(For more information on Our Story, see Appendix A.)*

Our Planning Process

The accomplishments of The Mount Community Centre Board of Directors over the last five years are nothing short of transformational. The Board's focus on the redevelopment of the property and all the project entails, has been at the forefront.

This strategic planning process provided the Board with the opportunity to look back at its accomplishments and to look ahead. It gave the Board the opportunity to ask itself "Are we growing into the organization we set out to become five years ago?" Over the course of six months, Board members came together to deliberate, to discuss and to plan for the future of The Mount Community Centre.

The result, is a renewed commitment to the purpose upon which the organization was founded. This commitment is articulated in updated mission and vision statements. Meanwhile, The Mount Community Centre's values, which guide the work of the Board and the organization as a whole, are also articulated as part of this plan.

The strategic objectives support the organization's renewed mission and vision, and establish areas of focus for the future. Over the next three years, the Board will use the plan to pilot and prioritize its work and to realize its ultimate goal: To complete the redevelopment of the main building by 2020 to realize a fully functioning community centre.



A Message From The Chair



On behalf of the Board of Directors, I am pleased to introduce The Mount Community Centre's first "formal" strategic plan.

Of course much strategy goes into the start-up of a not-for-profit organization, especially one like ours that requires significant up-front capital investment from an array of sources. Having said that, five years in, the time was right to pause and to take stock. Albeit challenging to take the time it required, the strategic planning process allowed us to come together as a Board to reaffirm our commitment to the work we set out to do, and to define at a high level, how we will do it over the course of the next three years.

Our plan is an ambitious one. We are not only *building out* the property, but as we do, we are *building up* the organization. We are a new organization charting its course through a pivotal period of growth and development. And so, our strategic objectives span every fundamental facet of the organization including *our purpose, our site, our people and our sustainability*.

In closing, one of the most important goals in the plan is community engagement. As we work to bring this plan to life, we commit to doing so in consultation with those who live, work and play at The Mount Community Centre, our partners and our stakeholders. After all, it is only through connection, conversation and understanding that we can work toward the betterment of our community.

Sincerely,
Stephen Kylie, Founding Chair

Mission, Vision, Values

Mission

As stewards of a one-of-a-kind space, The Mount Community Centre contributes to well being by increasing access to housing, food and community services.

Vision

A welcoming place that changes lives by creating opportunity and addressing community needs.

Values

As an organization, we value and strive to exemplify:

- Diversity & Inclusion
- Care & Compassion
- Creativity & Innovation



Our Strategic Objectives



Over the next three years, we will continue to work toward becoming a welcoming place that changes lives through the stewardship, development and growth of the organization in four key areas.



#1: Our Purpose

Background:

With a world of possibility for the redevelopment of the property and its future use, it was important for The Mount Community Centre Board to clearly articulate its role as a new organization and exactly how it is going to grow and develop in support of its mission.

Continue to explore and enhance the organization's role in the community and its increasing capacity to deliver upon its mission.

Over the next three years, we will:

- Work closely with our residential and non-residential tenants, our partners and our stakeholders to ensure that we are identifying and addressing local needs in housing, food and access to community services.
- Share our organization's story and further an awareness of the work we do through media, public and stakeholder relations.
- Seek out opportunities to build partnerships locally, provincially and nationally.

Continued on the next page.

#1: Our Purpose Cont'd...

Continue to develop the organization's role in the community and its increasing capacity to deliver upon its mission.

Over the next three years, as we complete the redevelopment of the main building, we will:

- Develop two-thirds of the main building to be dedicated to housing – an innovative array of unit sizes and types for individuals and families of all incomes.
- Develop the Community Food Centre to promote food security through education and training opportunities, employment and social enterprise.
- Develop indoor and outdoor spaces that will offer opportunities for the community to share in the gardens, grounds and gathering spaces at The Mount Community Centre.
- Provide rental opportunities to organizations that contribute to The Mount Community Centre's social fabric and may serve, and support quality of life for our residential and non-residential tenants.

#2: Our Site

Background:

The redevelopment of the property has been, and will continue to be a significant area of focus for the organization over the next three years.

Literally and figuratively, the property is the foundation for the work of the organization.

Continue the redevelopment of the property and our work as stewards of this one-of-a-kind space.

Over the next three years, we will:

- Complete the preservation, renovation and restoration of the main building.
- Establish a property development plan, carefully considering all potential land uses of the complete 10-acre parcel.
- Improve accessibility to the site and within the site.
- Prioritize environmental sustainability in practices related to the redevelopment of the property and in planning for its future.

#3: Our People

Background:

The Board is at the centre of the organization, providing strength and sustainability strategically as well as operationally.

The organization has a complement of nine staff members (November 2017).

A corps of more than 200 volunteers are the lifeblood of the organization, contributing to everything from committee work to construction.

Ensure that the human resources are in place to lead and support the organization through this pivotal period of growth and development.

Over the next three years, we will:

- Develop and implement a governance structure that will support the strategic direction of the organization. Fundamental to the structure will be a shift to strategic governance.
- Establish a Board succession plan.
- Develop and implement a Human Resources Plan to ensure that the organization is well positioned to manage all aspects of its evolution.
- Formalize a volunteer services program with a focus on recruitment, recognition and retention, as well as placement and training.

#4: Our Sustainability

Background:

On the financial front, incredible innovation and strong community support has seen the organization through its infancy.

The Board recognizes financial sustainability as fundamental to the future of the organization and has begun its work on a model that will see the addition of revenue streams.

Ensure that the evolution of the financial model takes place in step with the growth and development of the organization.

Over the next three years, we will:

- Complete a successful capital campaign to fund the redevelopment of the main building.
- Build upon the legacy of the capital campaign to create an endowment fund for ongoing sustainability, coupled with an integrated fund development program.
- Maximize revenues by ensuring that the building is 100 per cent occupied.
- Diversify revenue by exploring new funding opportunities and income sources and streams, including those offered by all levels of government.
- Strive for a budget surplus and the creation of a capital reserve.

Appendix A: Our Story



The Mount Community Centre offers opportunities for all to live, work and play.

An ambitious new not-for-profit organization in Peterborough, Ontario, The Mount Community Centre is working to change lives by creating opportunity and addressing community needs.

Its Board of Directors and a corps of more than 200 volunteers are transforming a century-old, 10-acre property in the west end of Peterborough. Constructed in 1869 as a home for a magistrate; and in 1895, acquired by the Sisters of St. Joseph, the property has always been significant and had a presence in its community.

Over the last few years, The Mount Community Centre, motivated to increase access to housing and food, has been stewarding the reinvention and the redevelopment of this one-of-kind community space. The organization has been guided by its principles of diversity and inclusion, care and compassion, and of course, creativity and innovation.

Though much has been accomplished, it is early days. There is a great deal of work to be done to the 130,000 square-foot main building. But already, people are living, working and playing at this centre of community. Like the organization itself, they are inspired by not only the property's legacy, but its possibility and its promise. *(Continued on page 14.)*

Our Story Cont'd...



LIVE.

The Mount Community Centre is home to close to 50 residents and soon, it will open its doors to more.

Upon completion, two-thirds of the main building will be dedicated to housing – an innovative array of unit sizes and types for individuals and families of all incomes. Much more than apartment spaces, the organization will offer its residents *a soft place to land*. Meanwhile, at the heart of *this* home, will be a food centre to promote food security as well as education and training opportunities.

WORK.

The Mount Community Centre is also a workplace. On site, are organizations that work toward the betterment of the broader community. They contribute to the social fabric of The Mount Community Centre and many serve, and support quality of life, for its residential and non-residential tenants.

PLAY.

Unparalleled indoor and outdoor spaces offer opportunities for the community at-large to share in the riches of The Mount Community Centre. The gardens and the grounds are always open to visitors and the Austin Doran Hall and auditorium are regularly rented for weddings, as well as corporate and social events. These, infuse The Mount Community Centre with vitality.



Board of Directors

Stephen Kylie

John Martyn

Susan Musclow

Lois Tuffin

Bill Pyle

Michael VanderHerberg

Sandra Dueck

Nancy Sharpe

Michael O'Farrell

Bill Graham

Sister Eileen McManus

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