

# Strategic Plan

2026-2029





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# A Message from our Executive Director



Dear Members, Partners, and Supporters,

It is with great pride that I share that the Community Safety Village, formally known as the Children's Safety Village of Belleville, recently completed a strategic planning process during an important period of reflection and growth for our organization.

To support this work, we partnered with People Minded Business (PMB) as our strategic planning consultants. PMB brought extensive experience working with community-based and nonprofit organizations and guided us through a thoughtful, inclusive, and strengths-based planning process. Their approach ensured that the voices of those who matter most – our board, staff, volunteers, partners, and the families and children we serve – were reflected in the strategic plan we developed together.

Our strategic plan now serves as a clear roadmap for the Community Safety Village, helping us clarify priorities, strengthen sustainability, and ensure we continue to deliver meaningful, hands-on safety education for children and youth across our community. Guided by exceptional governance, stronger community connection, diversified funding, and a well-executed re-location to Hill Crest Park, CSV is entering a new chapter of growth that will deepen our impact across the region.

I am deeply grateful to everyone who contributed their time, insight, and lived experience throughout this process. Together, we shaped a shared vision for the future of the Children's Safety Village – one that will allow us to grow responsibly while continuing to place children's safety, learning, and well-being at the heart of everything we do.

Thank you for your continued support and belief in our mission. I look forward to working alongside our community as we bring this strategic plan to life.

Warm regards,  
Rachelle Baldock  
Executive Director  
Community Safety Village

# Introduction

# 04

The Community Safety Village (CSV), formally known as the Children's Safety Village of Belleville, is an organization dedicated to preventing injury and saving lives through early, experiential safety education for individuals of all ages across Eastern Ontario. Serving more than 2,000 participants annually, CSV provides hands-on learning experiences that empower individuals with the knowledge and confidence to make safe decisions at home, at school, online, and in their communities. From infants to older adults, CSV is committed to serving the entire community through inclusive, accessible, and practical safety education. CSV's regional catchment area spans from Cobourg to Kingston, making it the only Safety Village serving Eastern Ontario and a vital hub for safety education across Hastings, Prince Edward, Northumberland, and Lennox & Addington Counties.

At the heart of CSV's approach is a unique, small-scale village environment that brings safety education to life. Through hands-on, age-appropriate programming, participants actively engage in lessons on road and bike safety, fire prevention, pedestrian awareness, home and electrical safety, emergency preparedness, financial literacy and fraud prevention, and digital responsibility. These experiences go beyond instruction by allowing participants to practice real-world skills in a safe, controlled setting that strengthens retention and long-term behaviour change.

Long-standing collaboration with first responders, educators, local businesses, service organizations, and community partners are central to CSV's success and credibility. These partnerships strengthen program delivery while reinforcing a shared commitment to safety education and injury prevention across the region.

Beyond its educational programming, CSV engages communities throughout its catchment area through events, fundraisers, and outreach initiatives. These activities raise awareness, foster trust, and extend safety education beyond the village visit.

As CSV looks forward to 2026–2029, the organization is laying the groundwork for long-term impact, growth, and sustainability. A planned relocation through a capital campaign to a purpose-built site at Hillcrest Park will expand capacity, improve accessibility, introduce new learning zones, and strengthen CSV's ability to serve participants from Cobourg to Kingston. This strategic plan outlines how CSV will build on its strong foundation to deepen regional impact, expand reach, and support safer outcomes for individuals and families across Eastern Ontario.

# Mission and Vision

# 05

CSV's Mission and Vision statements were reviewed and updated during the session to reflect a broader consideration of safety education across the lifespan. The following revisions were made:

## Mission

The CSV is an interactive educational organization that delivers relevant safety programs for all ages and abilities by empowering them and with the necessary tools to make safe decisions and play an active role in community safety.

## Vision

To be a welcoming learning environment for all where safety education is accessible and engaging – because everyone deserves to be safe.



# Strategic Planning Process

The Community Safety Village's Executive Director reached out to People Minded Business (PMB) consultants to support the organization with developing a three-year strategic plan. It was important for the ED and the board to include all of CSV's key constituents in the planning process, including community partners and those that have attended village programs and events.

PMB started the strategic planning process by conducting an environmental analysis, which began with reviewing internal CSV documents and doing desk research focused on political, economic, social, technological, environmental, and legal trends and considerations.

## Constituent Information Gathering

PMB gathered information from 45 constituents using a variety of methods to reach them and capture their thoughts and opinions. A summary of constituents who provided input is provided below, as are the ways in which they participated.

45 Constituent Consultations:

25 Customer Survey Respondents

10 Community Partner Survey Respondents

10 Board Focus Group Participants

4 Community Partner Interviews

PMB reviewed and analyzed the data and noted themes that were consistent and repeated across all data types, including desk research, surveys and interviews.

The research helped build a shared understanding of CSV's internal and external environment and highlighted key themes about what matters most to constituents, both now and looking ahead. This input informed and guided discussions about future possibilities for CSV.

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## Trends and Assets

### Trends

Small nonprofits like CSV face mounting pressure from rising operational costs and rapid change across political, economic, social, environmental, and legal landscapes. To remain relevant and resilient, CSV will need to continue to adapt to respond to these changes and the shifting safety needs of the community. As part of the strategic planning process, the following trends and themes were considered:

- Economic Uncertainty Creating a Reduction in Stable Funds and an Increase in Competition
- Regulatory and Reporting Changes for Nonprofits (NFP)
- Emerging Community Safety and Prevention Priorities Supported by Community Safety and Well-Being Frameworks (CSWB)
- Rising Operational Costs and Increased Demand for NFP Services
- Budget and Performance Pressures on Ontario School Boards
- Local Economic Conditions
- Evolving Definitions of Safety and Wellbeing
- Shifting Demographics (Aging and More Culturally Diverse Populations)
- Digital Citizenship and Cyber Safety
- Harnessing the Power of Artificial Intelligence (AI)
- Increased Liability, Insurance and Volunteer Background Check Requirements
- More Frequent Extreme Weather and Climate-Related Disruptions

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## Trends and Assets

### Assets

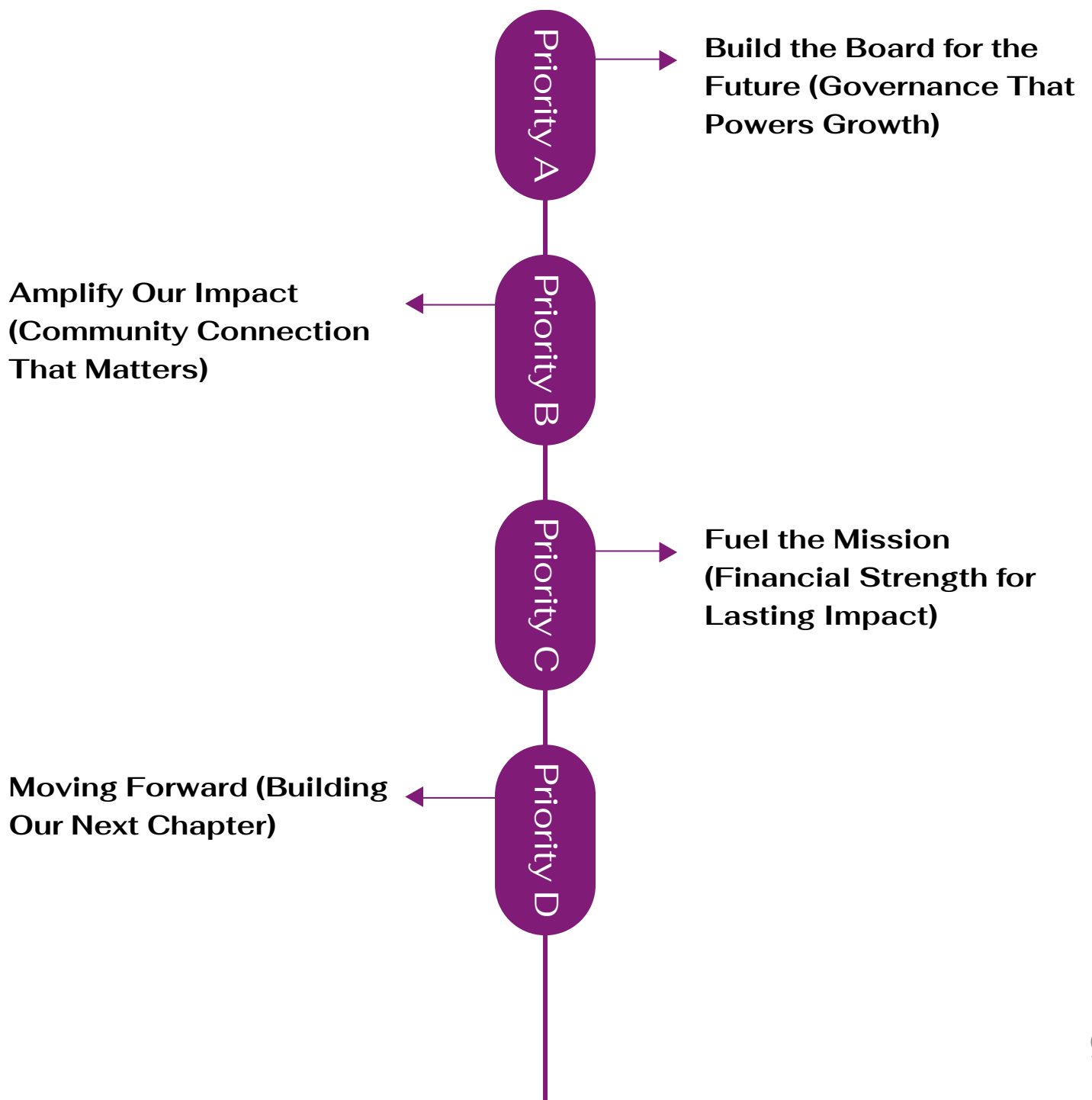
Each organization has a unique ability to act on the future, build on the resources, assets and strengths it can deploy against the challenges and opportunities it is facing. Below are frequently mentioned assets that surfaced via constituents' input:

- The Region's First and Only Hands-On Safety Facility
- A Clear and Compelling Value Proposition
- Strong Relationships and Credibility
- Positive Reputation
- Passionate Leadership
- The Core Products are Working
- People Want to Help through Volunteerism or Donations
- New Location Brings Excitement and New Possibilities

A Situational Analysis Report was prepared by PMB, reviewed by the Executive Director and distributed to all Board members ahead of the strategic planning session that took place on January 10, 2026. The report highlighted trends, risks, assets, and other considerations to help frame the conversation around possible strategic priorities. The strategic planning session facilitated by PMB, engaged participants in structured discussions and activities, resulting in the identification of four strategic priorities for CSV to focus on for the next three years.

# The Children's Safety Village 2026-2029

## Strategic Priorities and Objectives



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We're stepping into the most exciting chapter in CSV's history, a time of growth and strategic relocation that will expand our reach and deepen our impact within the community. These priorities build a strong foundation while increasing our relevance and resilience. They chart our path forward through exceptional governance, deeper community connection, diversified funding, and a well-executed move that creates momentum for decades to come. The next three years will shape CSV's legacy and unlock our greatest impact yet. This is our moment.

## **PRIORITY A: Build the Board for the Future (Governance That Powers Growth)**

CSV's ability to grow, partner, fundraise, and relocate depends on strong governance. This priority ensures the board is equipped with clear structures, roles, and the right capabilities to provide strategic oversight and support organizational sustainability. Strengthening governance now enables confident decisions, better accountability, and a steady foundation for everything ahead.

A1. Modernize our bylaws to reflect best-in-class nonprofit governance and position CSV for the future.

A2. Sharpen our leadership structure by clarifying roles, strengthening accountability, and empowering both staff and board to excel.

A3. Cultivate a board with the diverse skills, perspectives, and community connections needed to champion CSV's growth, sustainability, and relocation.

## **PRIORITY B: Amplify Our Impact (Community Connection That Matters)**

CSV's potential multiplies when our community truly knows us, understands what we offer, and feels compelled to engage. By strengthening visibility, expanding access, and building powerful partnerships, we deepen trust, increase participation, and make our impact known.

B1. Strengthen and develop communication channels to raise awareness of CSV's core programming.

B2. Introduce inclusive programming and events that engage people across all ages and life stages, attracting new visitors, volunteers, and partners.

B3. Build partnerships that matter by deepening trusted relationships and establishing new collaborations that create real value for everyone involved.

B4. Establish simple, consistent impact measurement to track reach, participation, and outcomes, and use the results to communicate CSV's value to the community and partners.



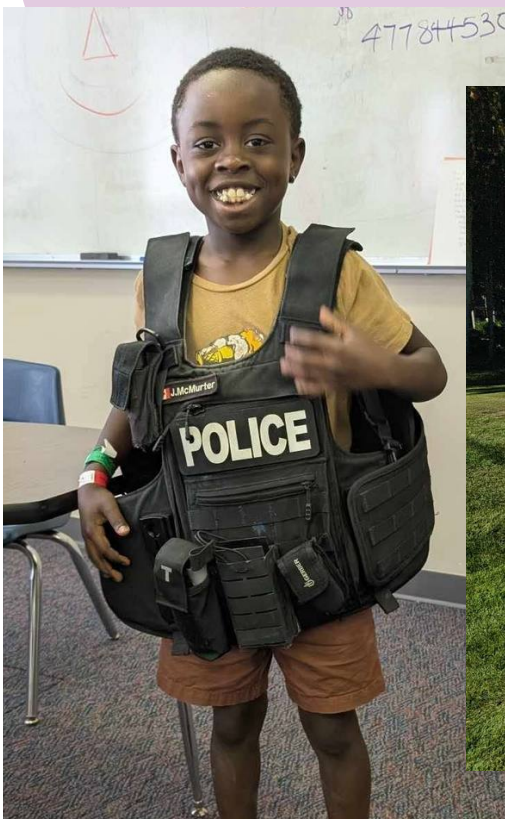
## PRIORITY C: Fuel the Mission (Financial Strength for Lasting Impact)

To protect and grow CSV's mission, we must build stable, diversified funding while keeping the core of the village, financially accessible to all families. By strengthening revenue strategies, expanding our supporter network, and honouring every contribution, we build a financially resilient CSV that can scale impact and invest confidently in the future.

C1. Create revenue opportunities within new and existing events and programs while ensuring access for families of all income levels.

C2. Diversify our funding foundation, expanding earned revenue, grants, and sponsorships to build long-term financial resilience.

C3. Celebrate every contribution by creating meaningful engagement and recognition that turns supporters into lifelong champions of CSV's mission.



## PRIORITY D: Moving Forward (Building Our Next Chapter)

We aren't just changing our address. This move is the future of CSV and a catalyst for growth and positive change. This priority ensures the move is well-resourced, community supported and executed with minimal disruption, while also generating excitement and momentum. The move is the launchpad for a new era of safety education and community impact across the region.

D1. Launch and deliver a capital campaign that funds our new home and creates new programming and education opportunities.

D2. Design the new facility so that it increases capacity, improves year-round accessibility, and positions CSV as a community safety village. This includes expanding demographics and programs to include the community as a whole.

D3. Plan the relocation process in a way that energizes the community, keeping programs running smoothly while building momentum and excitement.

