



Strategic Plan

2010-2013

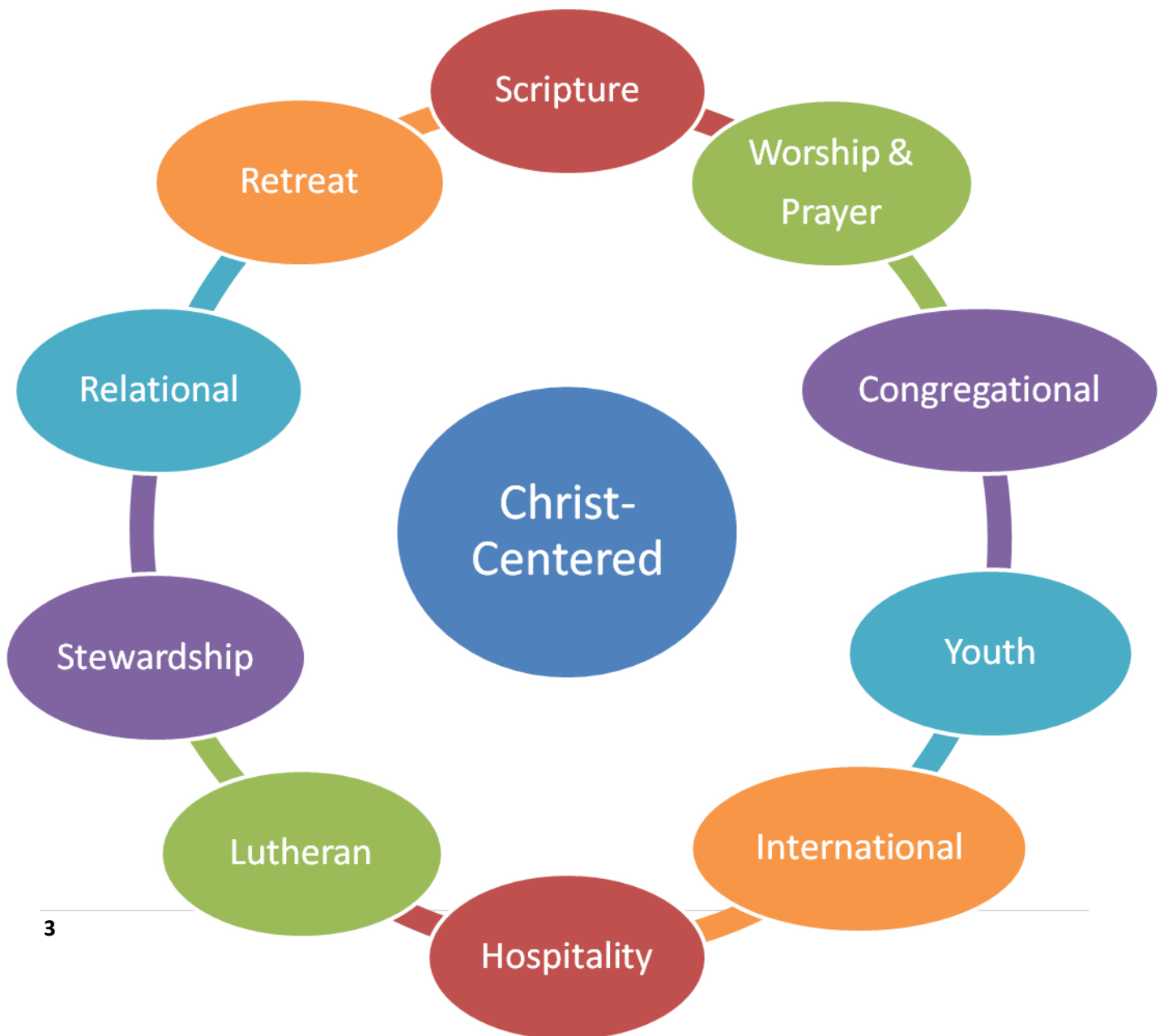
Table of Contents

| | |
|-------------------------------------|----|
| Mission, Vision, Core Values..... | 3 |
| Introduction to Strategic Plan..... | 4 |
| Executive Summary..... | 6 |
| Appendix A | |
| Core Value Descriptions..... | 8 |
| Appendix B | |
| Administration..... | 10 |
| Communication..... | 19 |
| Program Development..... | 22 |
| Human and Financial Resources..... | 24 |
| Site Development..... | 30 |

Celebrating Jesus & Kids

Lake Wapogasset Lutheran Bible Camp, Inc. is a ministry of the Church. Through our settings and programs, we seek to partner with congregations, providing dynamic opportunities of faith growth and education in Scripture. We are a Christ-centered camping, retreat, and relational ministry serving youth, adults and families throughout the year. Our theology is Lutheran with an appreciation for all different expressions of faith within the Christian Church.

Guiding Core Values of Lake Wapogasset Lutheran Bible Camp, Inc.



INTRODUCTION TO THE STRATEGIC PLAN

The Ministry of Lake Wapogasset Lutheran Bible Camp, Inc. is focused on

relationships; discovering, building, celebrating and living relationships in the light of Jesus Christ. As a Bible Camp we aim to provide opportunities for all people, especially young people, to deepen their relationship with Jesus Christ, the church and each other. The Lake Wapogasset Lutheran Bible Camp Association is made up of over 90 individual congregations of the Lutheran Church. People from all walks of life come to celebrate Christ's love in a loving, caring, safe and transforming environment. Originally founded in 1948, WAPO embraces multiple programs and distinct sites all around the world. By God's grace we will continue and grow.

Our Strategic Plan is three fold:

- We will increase our capacity-utilization-percentage 10 points by the end of 2013 while maintaining and improving our quality of programming.
- We will aggressively pursue the funding necessary to increase the support to our congregations and grow our outreach to the kids of the world to know and love Jesus Christ. As we focus on the future of this ministry we will embark on a capital campaign in the next four years. As we consider the needs of all sites the campaign will have the potential to raise up to \$20 million.
- We will review all aspects of our ministry, assessing and evaluating current operating procedures against "best practices" to maximize our ministry potential.

Our Strategic Plan is focused in five major areas:

1. Administration
2. Communications
3. Program Development
4. Resources
5. Site Development

Our Strategic Plan has measurable tasks, timelines and responsibilities:

In order to be successful in each of the focus areas we are setting in place specific action plans to be worked over the next four years. The following initiatives, with tasks, timelines and responsibilities, will lead us to our goals and further our Mission and Vision.

A Statement on Accountability

The Strategic Plan is intended to be a living and working document for the Board of Directors and the staff of Lake Wapogasset Lutheran Bible Camp. The staff will work diligently towards accomplishing the goals in the plan and success will depend on our ability to hold ourselves accountable to the plan. We expect the Board of Directors to work cooperatively with the staff to accomplish goals and to monitor progress and accountability. As we live out the Strategic Plan in our work, we recognize the fact that some goals will need to be revised or reprioritized. We expect the Board of Directors to work with us in adjusting goals and making progress. The ultimate goal of the Strategic Plan is to work together in meaningful ministry giving God the Glory.

Working Group Definitions

Executive Team

Executive Director – Loren Teig
Camp Manager – Paul Halverson
Assistant Director – Heather Eggert

Technology Team

Program Team
Development Coordinator – Jennifer Hellie
Development Staff – Wendy Maxon

Program Team

Executive Director – Loren Teig
Assistant Director – Heather Eggert
Wapo Program Director – Luke Halverson
Luther Dell Site Director – Dave Peet
Ox Lake Site Director – Erik Teig
Wilderness Site Director – Pastor Jedidiah Scharmer

Communications Team - TBD

Volunteer Team - TBD

Administration Team

Executive Team
Program Team
Development Coordinator – Jennifer Hellie
Director of Development – Michael Johnson
Retreat Director – Tyler McCarty

EXECUTIVE SUMMARY

ADMINISTRATION

Within the focus area of administration, priorities will be established in the areas of staffing, governance and technology.

- ACTION PLAN 1** We will implement a comprehensive staff development plan which will enable Lake Wapogasset Lutheran Bible Camp, Inc. to continue as a premier employer.
- ACTION PLAN 2** We will purposefully review our organization’s governance structure.
- ACTION PLAN 3** We will invest in and utilize appropriate technologies to best serve our intended audience.

COMMUNICATION

Effective communication practices are critical to the essential functions of this ministry. We will strive to keep our constituents well-informed using multichannel methods. We commit to using industry best practices and to raising the level and quality of communication with our congregations, campers, Board Members and supporters.

- ACTION PLAN 1** We will invest in Brand Identity for the Lake Wapogasset Lutheran Bible Camp Ministries.
- ACTION PLAN 2** We will create and implement a comprehensive communication plan, striving to consistently communicate 5-9 unique ways.
- ACTION PLAN 3** We will identify our different audiences and effective methods to reach them. We will strive to keep our intended audiences informed in a comprehensive manner.

PROGRAM

High quality program is the focal point of our ministry. We will continue to invest time, resources, and energy in an effort to keep program a top priority.

- ACTION PLAN 1** Formulate a comprehensive program vision for each site & outreach opportunity using mission, vision and core values to expand present and future ministries.

HUMAN AND FINANCIAL RESOURCES

We are creating a culture of generosity so we can efficiently steward all God has given us by implementing strategies to engage those who desire to invest in our ministries.

- ACTION PLAN 1** We will create strategies of active engagement for specified populations who are crucial to this ministry.

- ACTION PLAN 2** Concentrate efforts on building an effective and efficient Development Office.

SITE DEVELOPMENT

We will refine site development plans for all ministries by developing capital expansion ideas and by establishing maintenance replacement schedules for all sites.

- ACTION PLAN 1** We will create an overall plan that addresses facility needs as related to all programs within the organization.

- ACTION PLAN 2** We will be responsible stewards of all God has given us.

APPENDIX A

THE GUIDING CORE VALUES FOR LAKE WAPOGASSET LUTHERAN BIBLE CAMP, INC.

Lake Wapogasset Lutheran Bible Camp, Inc is a **Christ-Centered** organization. We believe in the uniqueness of the Christian faith as it relates to Jesus' mission, death and resurrection. We believe that this message is the most important message in the world.

1. Scripture

We are a Bible Camp (scripture centered). The scriptures are the norm for our faith walk. We appreciate the different expressions of faith that come from different understandings of what the scripture says. We still see the scriptures as being the centerpiece for understanding our faith even in our disagreements. The scriptures will be taught, contemplated, and lived out in our life together.

2. Congregational

We are a Congregational-centered ministry. We seek to serve congregations. Our goal is to work with congregations to help them accomplish their goals in working with their youth and families and other ministries. We listen to our congregations, we develop programs to partner with our congregations, we create programs to enhance and enlarge our congregation's mission and ministry.

3. International

We have an International view of ministry. For God so loved the World! We are concerned for God's world and all the peoples of this world. We have a great message to share and we have much to learn from other peoples of the world. We share, learn and grow together in Christ.

4. Hospitality

We are a ministry of hospitality. We believe at the heart of God is hospitality. We will work to reflect God's passion for welcoming and ministering with people of great diversity. Servanthood is part of our vocation.

5. Lutheran

We are Lutheran in theology with an appreciation of all the different expressions of faith within the Christian community. We are Lutheran in our theology, not to divide, but identify who we are and what our focus will be. We welcome other traditions to be with us and to be a part of our community.

6. Stewardship

Stewardship affects all we do and how we live together. All we have is God's including time, talents, money, and care of the earth. Not only in what we give away but how we care for all God has given us.

7. Youth

We are youth-focused, with ministry to all ages. The first priority is the faith formation faith introduction and faith discipling for youth. Our facilities will be flexible for multiple age use, but first priority is the youth community

8. Relational

We are a relational ministry, building a community of faith in Jesus. We will invest heavily in counseling staff and other staff that view the relational aspect of sharing the gospel. The Word became flesh; we are the body of Christ.

9. Retreat

Year round Retreat Ministry is a vital part of our ministry. It is important for individuals and communities to take time to refresh, renew, retreat (to move forward) and reflect on our lives.

10. Worship & Prayer

Worship and Prayer are central to our mission and existence as a camp. We gather in worship to celebrate God's grace and our unity in Christ. We are a praying community that teaches prayer and lives in the power of prayer.

ADMINISTRATION

Within the focus area of administration, priorities will be established in the areas of staffing, governance and technology.

ACTION PLAN 1 We will implement a comprehensive staff development plan which will enable Lake Wapogasset Lutheran Bible Camp, Inc to continue as a premier employer.

Goal 1: Recruit & Hire top-notch ministry staff

Objective 1: Create a succession plan for Executive Director position

Responsible: Executive Director, Board President, Personnel Committee

Time frame: Start – September 2010 End - February 2011

Tactic 1: Establish the procedures and protocols to be used by the Executive Committee to search out, interview and determine the person to be offered the Executive Director position

Tactic 2: Consider separation of duties and implications on next hire (program/admin)

Objective 2: Review all job descriptions for the staff of the organization

Responsible: Current position holder and immediate supervisor

Time frame: Start – March 2010 End – June 2010 & annually thereafter

Measurable: By June 2010 all job descriptions will be complete; stored in employee files & available on the server

Tactic 1: Update job descriptions to reflect current duties and responsibilities

Tactic 2: Seek and obtain peer review of each respective job description to ensure inclusivity of all things currently handled within each position

Objective 3: Develop logical alternatives for all job descriptions for future needs

Responsible: Executive Director, Administration Team

Time frame: Start November 1 2010 End November 30, 2010 & annually thereafter

Measurable: A written 1 or 2 page annual report reviewing staffing alignments & alternate alignments will be available at the January full board meeting

- Tactic 1:** Review job description and peer review comments to ascertain logical separation of duties (if any) for future hiring
- Tactic 2:** Develop alternate job descriptions for those positions most likely to be affected, split or revised with personnel change in the future

Objective 4: Standardize Hiring Process

Responsible: Administration Team, Executive Director

Time frame: Start: August 1, 2010 End August 31, 2010

- Tactic 1:** Define job duties (use job description) and posting opportunities
- Tactic 2:** Collect resumes and check references
- Tactic 3:** Interview with standardized checklist and job description per position
- Tactic 4:** Confirm organization practices and policies for hiring and termination
- Tactic 5:** Define all employment relationships and obligations to full and part-time employees, independent contractors and volunteers
- Tactic 6:** Hire the most appropriate person and provide offer letter and packet
- Tactic 7:** Hold a training session for hiring supervisors
Measurable: A comprehensive training session will happen in August of 2010. Hiring supervisors may include site directors, food service managers, retreat director

Goal 2: Institute a comprehensive orientation and continuing training program which will meet the needs of new & existing employees

Objective 1: Develop an orientation program

Responsible: Assistant Director, Site Directors, ACA Manager,

Time Frame: Start October 2010 End January 2011

Measurable: All staff (new & existing) will have completed this training by January of 2011

- Tactic 1:** New employee orientation program may contain the following elements:

- One-on-one meetings with pertinent staff during first 2 weeks,
- Hospitality & Core Values training
- ACA review with a focus on safety and quality control as it pertains to position duties
- Handout of the current Employee manual and collection of the completed acknowledgment form
- Overview of multi-site ministry and year round staff names and duties

Objective 2: Commit to year round staff, funding available for Continuing Education Opportunities

Responsible: Executive Team

Time Frame: Start November 2011 End January 2012

Measurable: Funding plan will be in place for the Annual Meeting in 2012

Tactic 1: Establish guidelines and procedures

Tactic 2: Get board approval for budgeted dollars

Tactic 3: Network with outside organizations to educate staff on available opportunities.

Objective 3: Commit to beginning each all staff, annual and Board meeting with a check-in on organizational goals / strategic planning process. Each meeting will also include an intentional training element that will be geared towards: risk management, safety, spirituality, Lutheran issues, team building, Bible study, Self-care, Community issues / services

Responsible: Executive Team

Time Frame: Start March 2010 & On-going

Measurable: Executive Team will schedule an annual calendar with assignments for these presentations during specified meetings

Objective 4: Ensure that our hospitality is maintained as an intentional relationship focus across all ministry operations

Responsible: Executive Team

Time Frame: Start September 2010 End January 2011

Measurable: Hospitality team will be in place and functioning by January 2011

Tactic 1: Establish a hospitality team that will develop “new thinking” processes to roll out to the rest of the staff as we begin to re-prioritize our hospitality thinking

Tactic 2: Establish a periodic meeting time schedule to specifically review hospitality related issues

Goal 3: Assess employee performance, foster high morale, and clarify benefits for employees

Objective 1: Engage the Personnel Committee from board to annually approve and improve personnel policies and create annual performance review guidelines (forms)

Responsible: Executive Team, Personnel Committee

Time Frame: Start August 2010 End January 2011

Measurable: Personnel Committee is active

Tactic 1: Ensure personnel committee meets regularly and completes annual review of policies

Tactic 2: Specifically review guidelines and forms used in staff performance reviews

Tactic 3: Establish annual review of the guidelines and policies for exempt and non-exempt positions

Objective 2: Create an employee recognition program

Responsible: Executive Team, Personnel Committee

Time Frame: Start January 2012 End June 2012

Measurable: Staff are recognized and thanked under new recognition program guidelines in 2012

Tactic 1: Adequately thank and recognize staff on a consistent basis

Tactic 2: Identify internal and external events that foster community building and staff recognition

Tactic 3: Encourage year round contact with past seasonal staff

ACTION PLAN 2 We will purposefully review our organization's governance structure.

Goal 1: Ensure Directors are well informed, and equipped to support, govern and promote our organization's mission, vision and values

Responsible: Membership Committee and designated staff member

Time Frame : Start February 2012 End August 2012

Objective 1: Review the process for securing Directors for the Board

Responsible: Membership Committee and designated staff member

Time Frame: Start November 2010 End February 2011

Measurable: 35 active board members in 2010, 40 in 2011, 45 in 2012 and 50 in 2013

Tactic 1: Develop and send to each congregation a profile of what is expected from each Director

Tactic 2: Establish the intent of each congregation to participate in governing the corporation

Tactic 3: Obtain Director/Alternate Director nominations from interested churches

Objective 2: Educate new and returning members on the duties of office

Responsible: Membership Committee and designated staff member

Time frame: Start February 2010 End March 2010

Measurable: New director manual / booklet in use for 2010 and ensure all members are active on a committee

Tactic 1: Develop or review materials provided to new Directors

Tactic 2: Ensure all Directors are members on at least one committee

Objective 3: Inform each congregation of its activity level

Responsible: Membership Committee and designated staff member

Time Frame: Start October 2011 End November 2011

Measurable: Report goes out in November each year

Tactic 1: Provide each congregation with an annual record of its Director's meeting attendance (both Board and Committees)

Tactic 2: Provide each congregation with an annual summary of the congregation's participation level (campers, retreats, events, etc.)

Tactic 3: Provide each congregation with a summary of its financial support

Goal 2: Review the Bylaws and Board governing strategy
Responsible: Ad Hoc Committee & Executive Director
Time Frame: Start January 2012 End January 2013
Measurable: Recommendations report given by January 2013

Objective 1: Review the organizations current structure make up, its effectiveness, and whether or not any revisions should be suggested for consideration by the Board of Directors

Tactic 1: Evaluate the positives and negatives of the existing structure

Tactic 2: Consider and discuss alternatives

Objective 2: Review and recommend changes to meeting schedule for Board and Committees

Tactic 1: Determine number and timing for full Board, Executive Committee and standing committee meetings and retreats

Tactic 2: Determine practical method of informing full Board of interim actions of Executive Committee prior to full Board meetings

Objective 3: Determine/verify if our current standing committee structure provides adequate means for accomplishing Board projects and initiatives

Tactic 1: Review interaction & reporting structure between committee members and staff

Tactic 2: Write and propose for Board/Executive Committee consideration any necessary Bylaw changes created by adopting any above recommended changes

Goal 3: Review all current Board policies, establish methods of access and periodic review
Time Frame: Start January 2011 End January 2012

Objective 1: Set up an ad hoc Board Review Committee

Objective 2: Collect all current policies and develop a hard copy collection and an on-line collection accessible to all Staff and Directors

Responsible: Ad Hoc Committee & Executive Director

Measurable: Report given January 2012

Tactic 1: Establish an index of all current policies that can be accessed and provided in hard copy and/or via email

Tactic 2: Establish a method for access to hard copy versions of all policies

Tactic 3: Establish a method for secure internet access to policies

Objective 3: Review all current policies & make recommendations on modifications or revisions

Responsible: Ad Hoc Committee & Executive Director

Measurable: Report given January 2012

Tactic 1: Obtain input on revisions from appropriate standing committee

Tactic 2: Determine if there is a need for any new policies in any area

Tactic 3: Write and submit for Board approval any revised or new policy statements

Objective 4: Annual comprehensive review of our Strategic Plan progress

Responsible: Executive Team, Board Officers & designated stakeholders

Measurable: Team will report review findings & recommendations to the full board

Tactic 1: Review priorities and adjust as needed

Tactic 2: Engage board members & designated stakeholders to help keep plan active

ACTION PLAN 3 We will invest in and utilize appropriate technologies to best serve our intended audience.

Goal 1: The Technology Management Group will oversee technology within the organization, each site, and for individual staff use

Responsibility: Technology Management Group

Time Frame: March 2010 & on-going

Measurable: TMG will become a functioning committee

Goal 2: Maintain and improve technology infrastructure within the organization

Responsibility: Technology Management Group

Time Frame: Start September 2010 End January 2011

Measurable: Report and recommendation given by January 2011

Objective 1: Determine current needs of the technology infrastructure

Tactic 1: Define needs for each site

Tactic 2: Prioritize needs

Tactic 3: Define existing situation against needs for each site

Objective 2: Vision for what might be useful and possible and create a plan to improve and regularly update the current infrastructure

Tactic 1: Adjust improvement plan to prioritization

Tactic 2: Review with Admin Team

Goal 3: Maintain and improve current personal technology systems for staff

Responsibility: Technology Management Group

Time Frame: Start September 2010 End January 2011

Measurable: Report & recommendation given by January 2011

Objective 1: Identify if we are currently meeting staff needs

Tactic 1: Inventory and review each employee's current available technology

Tactic 2: Receive a need/wish list from employees

Objective 2: Create a plan to improve and regularly update current equipment for staff

Tactic 1: Create a list of equipment that will be provided by the organization for each position

Tactic 2: Create a fiscal plan of replacement/upgrades that the organization will use every year

Goal 4: Maintain and improve current software within the organization

Responsibility: Technology Management Group

Time Frame: Start January 2011 End January 2012

Measurable: Current software training occurs, or proposal for new software created for January 2012

Objective 1: Determine current status of all software utilized in the organization

Tactic 1: Review with staff what they are currently using and where they see possible areas of improvement

Tactic 2: Create a needs/wish list from staff's input

Objective 2: Create a plan for maintaining and improving the current software within the organization

Tactic 1: Review current upgrade and maintenance options

Tactic 2: Create a fiscal plan for upgrade and maintenance

Objective 3: Research and explore alternative software that will accommodate current and future needs

Tactic 1: Review current capabilities and needs/wish list

Tactic 2: Specifically review online booking and registration feasibility

Tactic 3: Create a priority list in regards to alternative software

Tactic 4: Research and review what is available

Tactic 5: Make recommendations to the Admin Team regarding possible replacement or additions to current software (including software details and fiscal responsibilities)

Goal 5: Maintain and improve the website
Responsibility: Technology Management Group
Time Frame: Start March 2010 End June 2010
Measurable: Website is up, running and maintained

Objective 1: Establish the goals of the website

Tactic 1: Create and prioritize the functions of the website

Objective 2: Evaluate current website to see if it is meeting our goals

Tactic 1: Review and troubleshoot the current website, creating a list of strengths and weaknesses

Tactic 2: Compare current administrator operation with other viable options, making recommendations for efficiency

Objective 3: Create a plan with regular technical maintenance and updating

Objective 4: Regularly update and maintain content on website

Tactic 1: Create schedule for section update

Tactic 2: Create review and approval process for content

COMMUNICATION

Effective communication practices are critical to the essential functions of this ministry. We will strive to keep our constituents well-informed using multichannel methods. We commit to using industry best practices and to raising the level and quality of communication with our congregations, campers, Board Members and supporters.

ACTION PLAN 1 We will invest in Brand Identity for the Lake Wapogasset Lutheran Bible Camp Ministries.

Goal: Each camp will be well defined and distinct and will reflect our mission and vision.
All communication will have a unified and cohesive look
Responsible: Administration Team & Site Committees
Time frame: Start September 2011 End February 2012
Measurable: A consultant is hired

Objective 1: Clarify mission, vision, and uniqueness for each site

Tactic 1: Define boundaries of operation and primary targets for ministry

Tactic 2: Identify and produce a clear, concise and unique message that accurately reflects the organization and the camp

Objective 2: Hire a Consultant to facilitate the Branding process

Tactic 1: Address the name change issue

Tactic 2: Incorporate the unique mission and values of the Wapogasset ministries in print and electronic media formats

ACTION PLAN 2 We will create and implement a comprehensive communication plan, striving to consistently communicate 5-9 unique ways

Goal: Using a multi-channeled approach and industry best practices we will create and execute a comprehensive communication plan – tailored to the needs of each site, the overall organization and our member congregations

Objective 1: Establish a communication team to review communication needs and goals

Responsible: Administration Team

Time Frame: Start March 1, 2010 End March 31, 2010

Measurable: The Communications team is in place and functioning

Tactic 1: Develop an annual production plan for print and electronic communication and interaction

Time Frame: Completed January 1 annually

Measurable: Documented plan is in use

Tactic 2: Create a new Web site

Time Frame: Start March 2010 End June 2010

Measurable: Web site is functioning

Tactic 3: Design content goals for Constant Contact or other email service

Time Frame: Start March 2010 End June 2010

Measurable: Goals are documented and Constant Contact is being used

Tactic 4: Research potential for e-mail, phone and text message blasts

Time Frame: Start: September 2010 End January 2011

Measurable: Research is conducted, decision is made and plan is in place

Tactic 5: Commit to blogging and/or social network sites

Time Frame: August 2010 & on-going

Measurable: updated information is available via blog or social networking site

Tactic 6: Strategize new methods of internal communication to keep a multi-site staff well informed

Time Frame: On-going

Measurable: Staff is consistently informed

Tactic 7: Research writing styles and format for fresh look and appeal to the reader

Time Frame: On-going

ACTION PLAN 3 We will identify our different audiences and effective methods to reach them. We will strive to keep our intended audiences informed in a comprehensive manner.

Goal: **Strengthen relationships with targeted populations by developing strategic communication practices appropriate for each group**

Responsible: Administration Team

Time frame: Start June 2010 & on-going

Objective: Communication Team develops an annual strategy which includes identification of audience, contact goals, communication methods, and engagement opportunities for the following populations:

- Camper Families
- Alumni
- Current and past board members
- Congregations
- Retreaters
- Summer Campers
- General Public

Measurable: Set strategies in place by January 2011

PROGRAM DEVELOPMENT

High quality programming is the focal point of our ministry. We will continue to invest time, resources, and energy in an effort to keep programming the top priority.

ACTION PLAN Formulate a comprehensive program vision for each site & outreach opportunity using mission, vision and core values to expand present and future ministries.

Goal 1: Evaluate each site specific ministry in an ongoing, scheduled, basis

Objective 1: Create a program vision for all sites

Responsibility: Program Team, Site Committee, Executive Team, Site Staff

Time Frame: Start September 1, 2010 – End December 1, 2010 (Annual)

Measurable: Document is produced which addresses all objectives and tactics

Tactic 1: Admin team to plan retreat format

Tactic 2: Recruit, Rally and host a Retreat for the Site Committee, Admin Team and invited stakeholders to define the vision for the site using a digest of strategic listening results

Tactic 3: Identify the programs to enhance, discontinue or launch

Tactic 4: Identify staffing needs for each program

Tactic 5: Create priority list and timeline of implementation of program, staffing, and infrastructure

Tactic 6: Create budget to support these programs

Goal 2: Create an organization wide vision for outreach opportunities

Responsibility: Program Team

Objective 1: Develop a strategy to consider and evaluate Outreach opportunities

Tactic 1: Seek to establish a new Board of Directors Standing Committee for Outreach Programs

Time Frame: Start November 2010 – End February 2011

Measurable: Committee established by February 2011

Tactic 2: Designate a staff liaison to the Board to act as the clearing house, encourager of new ideas, and launch manager for new outreach programs

Time Frame: Start November 2010 – End February 2011

Measurable: Staff person designated by February 2011

Tactic 3: Act as the clearing house for new partnerships with other organizations

Objective 2: Create a vision for Outreach opportunities that is evangelical, hospitable, and transformational and that will foster understanding and respect

Timeline: Start October 2011 – End February 2012

Measurable: Document is produced that fulfills all objectives and tactics

Tactic 1: Identify the programs to enhance, discontinue or launch

Tactic 2: Seek out (but not limited to) un-churched youth, those from other cultures and faiths, a wide-range of diversity, and the economically disadvantaged

Tactic 3: Specifically target heart-of-the-city youth, immigrant populations and international communities

Tactic 4: Review current, and seek out new, partnerships with other organizations

Tactic 5: Create marketing analysis and plan for evaluating program

Tactic 6: Identify staffing needs for each program

Tactic 7: Devise job descriptions

Tactic 8: Create a priority list and timeline of implementation of program, staffing and infrastructure

Tactic 9: Create budget to support these programs

HUMAN AND FINANCIAL RESOURCES

We are creating a culture of generosity so we can efficiently steward all God has given us by implementing strategies to engage those who desire to invest in our ministries.

ACTION PLAN 1 We will create strategies of active engagement for specified populations who are crucial to this ministry.

Goal: Maximize our current relationships and create new opportunities with Congregations, Volunteers, Alumni, and the Board of Directors

Responsible: All Staff & Board

Objective 1: Congregational Relations

Tactic 1: Review our welcoming procedure and communication practices for new congregations to our association

Responsible: Membership Committee

Time Frame: Start October 2010 End February 2011

Tactic 2: Research and/or increase program resources for congregations at their site (i.e. Tim Team, Daybreak, campfires, etc.)

Responsible: Program Team

Time Frame: October 2010 and ongoing

Tactic 3: Train staff to represent the ministries of the whole organization

Responsible: Executive Director

Time Frame: Fall Staff Retreat 2010

Measurable: Well-informed staff that is able to answer questions about the whole the organization at a general level

Objective 2: Volunteer Program

Tactic 1: Develop an administrative structure to actively seek out and support a robust volunteer operation for all camps by designating a Volunteer Team

Responsible: Executive Team

Time Frame: Start March 2010 End June 2010

Measurable: Using skilled volunteers at all sites

Tactic 2: Volunteer Team will determine needs, set goals, and produce a volunteer application and handbook. They will also raise awareness of volunteerism, and recruit and track activity
Responsible: Volunteer Team
Time Frame: July 2010 End October 2010
Measurable: application and handbook in active use and tracking of volunteers

Tactic 3: Volunteer Team will train staff to provide volunteers with meaningful service opportunities infused with faith-filled expressions like devotions, worship, prayer and fellowship.
Responsible: Volunteer Team
Time Frame: Fall Retreat 2010 and ongoing
Measurable: every volunteer experience has a faith opportunity available

Tactic 4: Volunteer Team will celebrate the work and service of our volunteers by recognizing them publicly and personally
Responsible: Volunteer Team
Time Frame: Plan in place by January 2011
Measurable: hold at least one volunteer appreciation event per year per site

Objective 3: Staff Alumni
Responsible: Administration Team
Time Frame: January 2011 and annually thereafter.
Measurable: Increase in Alumni Activity that is tracked by the Alumni Association

Tactic 1: Host multiple annual Alumni Events in the Metro area and at each site to re-connect, inform and celebrate

Tactic 2: Increase Alumni giving & service by 5% each year

Tactic 3: Increase the advocacy of our alumni to this organization

Tactic 4: Formalize an Alumni Association

Objective 4: Board of Directors and Board Alumni

Responsible: Development Team

Tactic 1: Evaluate and create engagement opportunities for Board members and set goals with them

Time Frame: Completed by end of 2010 and annually thereafter

Measurable: Increase in number of active Board members at meetings and increase in the number of donors

Tactic 2: Create position descriptions for development and endowment committee members with a focus on expertise and experience

Time Frame: Start March 2010 End July 2010

Measurable: Descriptions are in place

Tactic 3: Cultivate relationships with past Board members and create engagement opportunities for them

Time Frame: Start June 2011 & on-going

Measurable: Increase in engagement and giving from past Board members

ACTION PLAN 2 Concentrate efforts on building an effective and efficient Development Office.

Goal 1: Continue to implement fundraising strategies to nurture current donors, expand donor base and offer increased giving opportunities

Objective 1: Nurture Current Donors

Responsibility: Development Team

Tactic 1: Segment donor list into 3 annual giving areas; up to \$300; \$300-\$1000; and \$1000 and up with separate marketing strategies for each area, including stretch asking

Timeframe: Jan 1, 2010-March 31, 2010

Measurable: The Annual Giving club goal will increase by 10% annually

Tactic 2: Analyze donor base for planned giving opportunities with those who have given consistently over the past 10 years

Timeframe: Jan 1, 2010 – March 31, 2010

Measurable: charter membership in the Hope & Heritage Society will grow to 50 by January 1, 2011

Tactic 3: Recognize larger gifts and lifetime giving with public recognition at each site

Timeframe: Jun 1, 2010 and ongoing

Measurable: Establish major gift plan at each site by January 1, 2011

Tactic 4: Strategically target those who have given in the past but not in the current year

Timeframe: November 2010 and ongoing annually

Objective 2: Expand Donor Base

Tactic 1: Recognize first time donors

Timeframe: April 1, 2010 ongoing

Measurable: Recognition plan in place by April 2010

Tactic 2: Network with established relationships to work with a small number of large capacity donors. Major gift focus is to nurture ultimate gifts.

Timeframe: April 2010 ongoing

Measurable: Increase in number of major gifts annually

Tactic 3: Develop annual strategies to widen our donor base with the goal of increasing the numbers of gifts each year, using a variety of communication methods

Timeframe: April 2010 and ongoing

Measurable: Increased annual number of new donors

Tactic 4: Utilize the relationships through the Board of Directors, Development Committee and Endowment Committee to expand donor base

Timeframe: June 2010 and ongoing

Measurable: Increased number of new donors

Tactic 5: Utilize Site Directors to connect with potential new donors

Timeframe: September 2010 and ongoing

Measurable: Site Directors should be directly involved with 6 donors each year

Tactic 6: Specifically invite gift investment during special events as appropriate for each event

Timeframe: July 2010 and ongoing

Tactic 7: Utilize grants that are available - with a goal of 5% of our budget coming from grants
Timeframe: Jan 1, 2011 and ongoing
Measurable: Grants awarded

Goal 2: **We will provide a variety of Special Events for our surrounding communities and supporters that strengthen relationships and build faith.**
Responsible: Development Team
Timeframe: April, 2010 and ongoing
Measurable: use tactics and planning committee to debrief each event/experience, continue those that are successful and discontinue those that do not meet set goals

Objective 1: Fundraising Events (golf tournament, broomball tournament, etc)

Tactic 1: Establish each event and define its respective goals

Tactic 2: Define what measures each event's success

Tactic 3: Define the audience for each event

Tactic 4: Consider a testimonial witness component

Objective 2: Ministry Experiences (Boat-in, Dinner Theater, etc.)

Tactic 1: Establish each experience and define its respective

Tactic 2: Define what measures success for each experience

Tactic 3: Define the audience for each experience

Tactic 4: Consider a testimonial witness component

Goal 3: Begin a capital campaign in 2012 to fund future ministry needs

Responsibility: Administration Team

Objective 1: Create project design proposals with dollar amounts associated with each focus area of the strategic plan

Time Frame: Start Feb 2010 End Jan 2011

Measurable: Prioritize projects and define capital campaign goal

Objective 2: Design a Feasibility Study to determine the best approach

Time Frame: Start Jan 2011 End September 2011

Measurable: Study will tell us if our capital campaign goal is within our reach. If not, revise campaign plan

Objective 3: Commence quiet phase

Time Frame: Start September 2011 End February 2014

Measurable: Raise 2/3 of campaign total in the quiet phase

Objective 4: Begin public phase

Time Frame: Start Annual Meeting 2014 End February 2016

Measurable: Reach the capital campaign goal

Objective 5: High five and huge celebration after completion

Time Frame: Annual Meeting 2016

SITE DEVELOPMENT

We will refine site development plans for all ministries by developing capital expansion ideas and by establishing maintenance replacement schedules for all sites.

ACTION PLAN 1 We will create an overall plan that addresses facility needs as related to all programs within the organization.

Goal: Develop individual site plans that project out 5 – 10 years

Measurable: Plans are produced that fulfill all objectives and tactics

Objective 1: Determine desired and/or capacity numbers for each program and site

Responsibility: Admin Team

Time frame: Start September 1 2010 End December 1 2010

Tactic 1: Base the numbers on the following criteria:

- A. Site carrying capacity during summer and retreat season
- B. Consider space for parking, recreation, assemblies, quiet time and overall stewardship of the property
- C. Feasibility, demand and demographic data
- D. Financial viability

Objective 2: Determine lodging needs for each site based on program number objectives

Responsibility: Site Director, Manager, Retreat Coordinator, Executive Team, and Site Committee

Time frame: All Sites Start September 1 2010 – end March 2011

Tactic 1: If new buildings are needed they will be designed to meet the following criteria:

- A. Code compliant
- B. Energy Star compliant and environmentally sustainable
- C. Flexibility in accommodating both youth and adults
- D. Counselor-to-camper ratio room setup
- E. All buildings will have plans signed off by site committee and Executive Director
- F. Adequate storage
- G. Need for onsite staffing

- Tactic 2:** Existing buildings will be assessed and assigned a schedule of prioritized improvements that address lodging needs and the following criteria:
- A. State and ACA code compliant (i.e. cubic footage per camper in sleeping facilities)
 - B. Energy efficient
 - C. Building equipment safe and updated
 - D. Clean and comfortable
 - E. Air quality

- Tactic 3:** Create a schedule for implementation to be reviewed and approved by the Executive Team and Board

Objective 3: Determine indoor meeting facilities for each site based upon program numbers

Responsibility: Site Director, Manager, Retreat Coordinator, Executive Team, and Site Committee

Time frame: All sites Start September 1, 2010 March 2011

- Tactic 1:** Determine meeting facility needs that will meet the following criteria:
- A. Number, size and purpose of meeting areas
 - B. Consider the type of recreation that will take place in the facility
 - C. Include multimedia equipment that is needed
 - D. Desired storage space
 - E. Bathroom and shower facilities
 - F. Lounge area
 - G. Fireplace
 - H. Kitchen facility
 - I. Plant life and art work scheduled
 - J. Hospitality

- Tactic 2:** Create a schedule for implementation to be reviewed and approved by the Executive Team and Board

Objective 4: Determine dining and cooking facility needs for each site based on program objectives

Responsibility: Site Director, Manager, Head Cook, Retreat Coordinator, Executive Team, and Site Committee

Time Frame: All sites Start September 1, 2010 End March 2011

Tactic 1: Determine cooking facility needs that will meet the following criteria:

- A. Adequate food storage for site maximums
- B. Properly sized cooking, baking and food prep areas
- C. Adequate ventilation and air exchange
- D. Adequate office space for head cook where appropriate
- E. Adequate dishwashing and hand washing facilities
- F. Adequate storage for kitchen supplies other than food
- G. Efficient and adequate kitchen equipment (all NSF approved)
- H. Ability to lock the facility

Tactic 2: Determine dining area needs that will meet the following criteria:

- A. Sized to seat normal site capacity
- B. Clean, comfortable and welcoming
- C. Adequate restroom facilities adjacent
- D. Adequate storage of serving equipment
- E. Flexibility in serving adults and youth
- F. Sound system where needed and other features such as lighting where appropriate for multi-use opportunities
- G. Coffee and snack bar setup

Tactic 3: Create a schedule for implementation to be reviewed and approved by the Executive Team and Board

Objective 5: Determine office space needs for each site based on future organization personnel projections

Responsibility: Executive Team and or Site Director as appropriate

Time frame: All Sites start September 1, 2010 End March 2011

Tactic 1: Determine office space needs that will meet the following criteria:

- A. Adequate storage space
- B. Private and personal office space
- C. Adequate space for work stations
- D. Good lighting
- E. Welcoming reception area when appropriate
- F. Humidity and air quality controls
- G. Adequate restroom facilities
- H. Conference room where appropriate
- I. Adequate office equipment

Tactic 2: Create a schedule for implementation to be reviewed and approved by the Executive Team and Board

Objective 6: Determine first aid and infirmary needs at each site based on camp census

Responsibility: ACA Coordinator, Site Director, Executive Team, and Site Committee

Time Frame: All sites Start September 1, 2010 End March 2011

Tactic 1: Determine space needed for health and first aid that will meet the following criteria:

- A. Lockable storage for medications
- B. Adequate refrigeration of appropriate medications
- C. Adequate space and housing for first aid staff
- D. Adequate space and beds for sick
- E. Adequate restroom facilities
- F. Adequate office area for files, paperwork, and equipment
- G. Air quality and ventilation
- H. ACA and State approved

Tactic 2: Create a schedule for implementation to be reviewed and approved by the Executive Team and Board

Objective 7: Determine outdoor recreational needs for each site

Responsibility: Site Director, Site Manager, Retreat Coordinator, Executive Team, and Site Committee

Time frame: All sites start September 1, 2010 End March 2011

Tactic 1: Determine recreational opportunities that address the following criteria:

- A. Highlight what the sites offer as natural opportunities
- B. Safety and insurability
- C. Financially feasible, including upkeep and supervision
- D. Serve as a draw for more campers
- E. Numbers of campers that can use it
- F. Storage for equipment
- G. Program substance

Tactic 2: Create a schedule for implementation to be reviewed and approved by the Executive Team and Board

Objective 8: Assess infrastructure needs for each site

Responsibility: Site Director, Site Manager, Executive Team, and Site Committee

Time frame: All sites start September 1, 2010 End March 2011

Tactic 1: Determine needs in the following areas:

- A. Utility lines
- B. Wells
- C. Roads
- D. Walkways and trails
- E. Parking
- F. Trees and forest management
- G. Garbage storage and pickup
- H. Deliveries of food and supplies
- I. Maintenance shop and location
- J. Outdoor lighting
- K. Landscaping and erosion
- L. Septic systems
- M. Signage

Tactic 2: Create a schedule for implementation to be reviewed and approved by the Executive Team and Board

ACTION PLAN 2 We will be responsible stewards of all God has given us.

Goal: Create comprehensive maintenance plans for all sites, facilities and equipment

Measurable: Document produced that fulfills all objectives and tactics

Objective 1: Develop a preventative maintenance plan for each site

Responsibility: Site managers

Time frame: Starts March 2010 Ends January 2011 (in time for 2011 budget)

Tactic 1: Develop the plan using the following steps:

- A. Create an inventory list for each site which includes all buildings and building equipment. (age of building, floor coverings, roof, furniture, and equipment all need to be recorded.) **Start March 2010 – End May 2010**
- B. Do an initial assessment of the condition of the buildings and equipment followed by an annual inspection to reassess everything. Site managers, as a group, will do the inspections on a yearly basis for all sites . These will be done in the fall of the year. There will also be a yearly visit by the site committee to observe facility needs. **Start September 2010 End November 2010**
- C. Create a list of all items that need attention with safety related items a top priority. **Start December 1, 2010 – End Dec. 31, 2010**
- D. Prioritize the list of action items. We will develop the capacity to rank maintenance projects and categorize projects as a general maintenance expenditure or a plant (capital) expenditure. Capital expenditures are valued at \$500 or more and normally are given a depreciation schedule and evaluation of costs. **Start December 2010 End January 2011**
- E. Determine if work can be completed by camp staff or if a professional is required
- F. Record all work completed and the date. Ongoing
- G. Prepare a checklist of all preventative maintenance tasks (i.e. lubricating a circulator motor on a boiler or replacing a furnace filter.) The checklist will include a timetable (weekly, monthly, annually) and a person responsible for each task. **Start March 2010 End October 2010**

- H. Secure a system for all staff and guests to know who and how to report maintenance problems. **Start September 2010 End November 2010**
- I. Include all vehicles, recreational equipment, machinery, and infrastructure items along with grounds, buildings and building equipment in the preventative maintenance plan

Objective 2: Provision of proper tools and equipment for site managers to fulfill maintenance tasks efficiently and safely

Responsibility: Site Managers

Time frame: Start March 2010 – End June 2010

Tactic 1: Create an inventory list of all tools at each site

Tactic 2: List tools that can be shared from site to site

Tactic 3: Create a list of needed tools to accomplish tasks

- Publish list of Gift-in-Kind needs in newsletter
- Budget money and purchase

Objective 3: Assess the number and qualifications of needed personnel to fulfill maintenance requirements at each site

Responsibility: Site Director, Site Manager, and Executive Team

Time Frame: Start Dec 2010 End January 2011

Objective 4: Advance the competence of maintenance personnel and site managers

Responsibility: Site Directors and Managers

Time frame: Start Dec 1, 2010 End January 1, 2011

Tactic 1: Set up a schedule for on-going education and training in these areas

- A. Job safety - OSHA
- B. Budgeting and purchasing practices
- C. Specific skill training
- D. Volunteer management
- E. Human relations

Tactic 2: Include money in the annual budget to fund educational opportunities

Objective 5: Write a budget to sustain a progressive preventative general maintenance plan

Responsibility: Site Directors and Managers

Time frame: Start December 2010 – End January 2011 (Annual)

Measurable: Budgeted money is identified and spent as planned

Tactic 1: Budget numbers will reflect a General Maintenance line item that would be 20% of the total site depreciation figure from the previous year

Tactic 2: Budget numbers will reflect a Vehicle Maintenance expense line item that would be 10% of the total site depreciation figure from the previous year

Objective 6: Provide adequate monies to sustain a progressive capital maintenance and replacement program

Responsibility: Site Director and Manager

Time frame: Start December 2010 – End January 2011 (annual)

Measurable: Budgeted money is identified and spent as planned

Tactic 1: Budget numbers will reflect a Plant line item that would be 35% of the depreciation figure from the previous year. There will be an ongoing assessment of the usage of designated monies in this area so they are figured in to arrive at the 35% number

Tactic 2: If budgeted dollars are inadequate for certain capital replacement costs they will need to be included in a capital campaign