Strategic Plan
2021-2026
May 2021

Dear Board of Directors and Friends of Camp For All,

With this letter, we present to you the draft of the Camp For All 2026 Strategic Plan. This plan lays out what we seek to achieve by 2026. It includes a fresh look at the Mission, Values, Vision and Big Hairy Audacious Goal (BHAG) identified by the Strategic Oversight Committee, the SMART goals and corresponding metrics and assumptions that address the strategic priorities.

To get to this point, more than 13 SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis were conducted with each department at Camp For All, the Board of Directors, Camp Friends, Young Professionals and representatives from the Partner group. In addition, there was serious attention to the Mission Statement, Values, Vision and BHAG that were reviewed by the Strategic Oversight Committee, the Camp For All Administrative team and the Governance Committee who reviewed and approved the Mission Statement. The feedback provided a direction for our work to move Camp For All forward toward the realization of an exciting goal.

Once this document is approved by the Board of Directors, Task Teams will be formed to address the SMART Goals and establish timetables and processes. Each Team will provide updates at Board meetings demonstrating progress.

This plan is a living, organic document, subject to review and revision throughout the course of its implementation. It is expected that individual components will be subjected to appropriate research, financial scrutiny and all requisite procedural approvals before implementation. Approval provides critical direction to the Camp For All organization for the next six years.

On behalf of the entire organization, our campers, Partners and donors, we wish to thank everyone who contributed to the development of this plan. Camp For All has always been a meaningful organization to those we serve. With this plan, we take that impact to new heights for more children and adults with challenging illnesses and special needs.

Sincerely,

Pat Prior Sorrells
President & CEO
Strategic Plan 2021
Strategic Oversight Team

Patrick Samuels
Mike Lewter
Josh Samuels
Liz Rigney
Kurt Podeszwa
Mary Beth Mosley
Pat Sorrells
Mission

Camp For All transforms the world for children and adults with challenging illnesses or special needs.

Intentionally delivering unique, truly barrier-free experiences throughout the year, Camp For All collaborates with multiple not-for-profit organizations to enable thousands of campers and their families to discover life.
Values

We believe the Camp For All experience is essential because it provides joyful and life changing opportunities for all.

We are Barrier-Free to ensure that the Camp For All experience is accessible to All and to keep campers physically and emotionally safe.

We respect and celebrate the uniqueness of every camp and camper by demonstrating and cultivating compassion, empathy and inclusiveness.

We transform “can’t do” into “can do” by fostering each camper’s independence, building their confidence through encouragement and support, and helping them discover their fullest potential.

We exceed expectations by providing excellent staff, intentional programming, and barrier-free facilities and are committed to creative innovation.

To accomplish the above, the Camp For All board and staff will:

Honor the past and look forward for ways to further expand our impact.

Vigilantly pursue the Camp For All mission by working together honestly and with integrity, and ensuring transparency in everything we do.
Vision

Camp For All is the recognized national leader for creating and providing proven life-changing experiences for the growing number of children and adults with challenging illnesses or special needs through passionate and professional staff, barrier-free values and innovative and intentional programming.
BHAG

By 2026, Camp For All will have the capacity to double the number of mission campers served annually, from 8,000 to 16,000, exceeding expectations for quality programming and positive camper outcomes while upholding barrier-free values.
SMART Goals

The following Strategic Plan SMART Goals have been outlined to enable Camp For All to achieve the BHAG by 2026:

SMART Goals are tested according to the following qualities:
   Being Specific
   Measurably Achievable
   Relevant to the BHAG
   Time Bound

Assumption
Programming will adhere to the Camp For All Mission and Values, keeping the campers experience and safety a priority ensuring that there is always adequate and properly trained staff.

1. By 2026, Camp For All will have implemented a Business Plan to operate two Camps and Camp For All 2U.
2. By 2026, Camp For All will have opened a second camp.
3. By 2026, Camp For All will have completed the Capital Campaign for Phase I Construction of Camp Chappell Hill and have increased capacity to raise the necessary funds with infrastructure in place for funding current and future operating needs for the organization as a whole.
4. By 2026, Camp For All will have the needed number of Volunteers for Camp For All Burton, Camp For All Chappell Hill and Camp For All 2U.
5. By 2026, Camp For All will provide 36 Camp For All 2U sessions, annually.
6. By 2026, Camp For All will have taken the camper experience to new levels at Camp For All Burton and Camp For All Chappell Hill.
7. By 2026, Camp For All Burton will have expanded spring and fall weekday utilization to 60%.
8. By 2026, Camp For All will have consolidated IT for the Houston office, Camp For All Burton, Camp For All Chappell Hill and Camp For All 2U that is user friendly for staff and Partners, provides information in multiple ways for multiple uses and is accessible to appropriate users at all locations.
9. By 2026, Camp For All will be the most recognized camp for people with special needs among existing and potential donors, Partners and campers.
10. By 2026, Camp For All, continuing to embrace “All,” will have developed and implemented an increased cultural competency plan for all campers, board and staff.

11. By 2022, Camp For All will have a multi-faceted Human Resource support system for a growing staff.

12. By 2026, Camp For All Finance Department will have been upgraded to meet the needs of a larger and growing organization.

SMART Goals and Actions to Achieve Goals

Each SMART Goal will have a Task Team charged with:

- Moving the action items forward,
- Establishing a timetable and dates to achieve each action
- Updating or adding the actions/goals/timetable as the process moves forward
- Providing reports to the Board of Directors at the regular meetings.

In addition:

- Task Teams shall enlist additional resources, as needed. Board must approve funding.
- Task Team leaders will communicate and work together where actions might overlap.
- The SMART Goals are not in chronological order. Each goal needs to be accomplished in order to reach the BHAG, some taking longer to accomplish than others.

1. **By 2026, Camp For All will have implemented a Business Plan to operate two Camps and Camp For All 2U.**
   
   2021-22 June-September  Define short term and long-term business goals
   
   Financial analysis
   
   Analysis of Operating Sustainability
   
   Analysis of Business Model
   
   What can be shared between the two sites/2U
   
   Pricing mission/non-mission for two sites/2U
   
   Analysis of Capital needs at both Camps and 2U
   
   Organization Structure
   
   Management of two sites and 2U
   
   Staffing including key positions and summer staff
   
   Hiring timetable
   
   Succession/professional development
   
   Housing needs
   
   Determine utilization of land and facilities prior to opening and impact on operating
   
   Timetable in concert with construction

2. **By 2026, Camp For All will have opened a second camp.**

   2021  Design meetings with current staff, architects, Bluebonnet Electric
What makes Camp Chappell Hill unique? What keeps current Camp desirable?
Design and construction meetings – ongoing through construction
Determine use (priority) of offering/scheduling both camps with current and new Partners
Determine scheduling to final billing process
Refine budget by Phases
Board approval to move forward on Camp Chappell Hill
Fundraising consulting, endowment and operating included
Close on land
Continue to refine budget
Interim decisions on how to manage both sites, including horses

2022-2023
Review all policies – communicate to staff and Partners
Interview Owner’s rep/Project Manager
Interview Construction Companies

2024
Begin construction Phase I

2026
May - Complete Construction/Open Camp

3. By 2026, Camp For All will have completed the Capital Campaign for Phase I
Construction of Camp Chappell Hill and have increased capacity to raise the necessary funds with infrastructure in place for funding current and future operating needs for the organization as a whole.

2021 General
Identify and implement integrated donor software.
In concert with Finance and other IT needs
Replace two open positions, FT Event Coordinator and FT Cultivation and Stewardship.
Determine other staffing needs and potential hiring to address growth and Capital Campaign needs.
Secure new Grant Writer
Determine Camp Burton needs and plan to fund

Capital Campaign

2021 Interview Capital Campaign Consultants
Board approval to hire consultant
Engage Capital Campaign consulting firm
Consultant analysis of Camp For All
Establish timetable
Consultant meetings for funding potential
Develop case for support
Develop funding pyramid, strategies
Develop collateral materials
Capital Campaign Committee onboarded

2021-2022 Launch Capital Campaign
2024-2025 Complete Campaign with funding secured by 80%, including pledges

Operating
2021-2026 Increase known, Planned Giving from 5 donors to 30 donors.
Increase monthly donors from 12 donors to 75 donors.
Increase major gifts ($5,000+) from 120 annually to 200 annually
Events
   Bring all Camp For All Events under the Events Manager
   Analysis of current events
   Event plan and implementation

4. **By 2026, Camp For All will have the needed number of Volunteers for Camp For All Burton, Camp For All Chappell Hill and Camp For All 2U.**
   2021-2022 Increase voluntarism – volunteers = savings
   Expand voluntarism in Houston office
   Hire open position - Volunteer Supervisor
   Utilize new database
   Develop ambassador program
   Develop recognition/stewardship program – reason to repeat
   Develop training videos
   Develop protocols
   Evolve staff perception

5. **By 2026, Camp For All will provide 36 Camp For All 2U sessions, annually.**
   2021 Promote Lindsay Gallmore to Manager Camp For All 2U
   2021 Begin revitalization and expansion of Camp For All 2U to hospital and non-hospital venues
   Expand to adult program
   2022 Process to keep program fresh
   2022 Develop program for more consistent/repeat volunteers (Junior League, corporate)
   Improve volunteer process
   2022 Analysis of program costs
   Storage in Houston
   Collaboration with moving company or dedicated donor
   Zoo providing animals
   2023 Add Camp For All 2U full time staff member
   Dedicated Volunteer coordinator

6. **By 2026, Camp For All will have taken the camper experience to new levels at Camp For All Burton and Camp For All Chappell Hill.**
   Departments reorganization as needed
   Opportunities and training for professional growth
   Hire open positions
Departments working in collaboration

Fresh eyes research and development of entire scope of camper experience
Program analysis - including
Look at longer sessions
What does Camp Chappell Hill need to have to open and be?
   exceptional
What does it need to have for Phase II or III?
What will help make it unique?
What does Camp Burton need to have to continue to be?
   exceptional
What needs to be revamped/retired
What will help make it unique?
Commission third party research and analysis – TAMU?
Partner Director training and improved communications/understanding
Housing/Work-Life balance – FT and PI’s
Program Supervisor training
Food Services - including
   Proactive on evolution of special diet needs
Customer service training
Housekeeping offices at current camp become special diet
   area/Allergen certification
More training for special diets
Re-bid supplier – especially with two camps
Housekeeping - including
   Bedding /laundry at both camps
Interim plan for Camp Chappell Hill
Move housekeeping offices at current camp
Facilities
   Identify and get pricing on facility improvements and upgrades
Interim plan for Camp Chappell Hill
Review contract cancellation policy for 2022 and the next 6 years.
Decisions on what pandemic protocols will be continued to be enforced

7. **By 2026, Camp For All Burton will have expanded spring and fall weekend utilization to 60%.**
   Reach out to special needs schools
   Reach out to special needs homes

8. **By 2026, Camp For All will have consolidated IT for the Houston office, Camp For All Burton, Camp For All Chappell Hill 2 and Camp For All 2U that is user friendly for staff and Partners, provides information in multiple ways for multiple uses and is accessible to appropriate users at all locations.**
   2021 Company-wide virtual phone system implemented
2021  Remote Work- Accessibility, Feasibility tested during Pandemic
2021  Needs analysis, establish goals and identify resources 
      Include contract, billing, statistic, outcome, etc. integration 
2021  Cloud Server obtained and implementation in process 
2022-23 Software selection, training and implementation-Dashboard like 
      functionality

9.  By 2026, Camp For All will be the most recognized camp for people with special needs 
    among existing and potential donors, Partners and campers.
    Increase awareness
    With two Camp locations take advantage of new market of media outlets/pubs 
    to reach out to Chappell Hill area specific and more potential in Austin 
    Develop plan for Camp Chappell Hill launch keeping interest in current Camp 
    Expansion of Camp For All 2U into non-hospital settings 
    Train new Partners – more co-branding opportunities 
    National coverage opportunities 
    Hire a Marketing/Communications Coordinator 
    Generalist preferably 
    Execution of tasks/projects 
    Preferably photography/videography skills 
    Identify and attend training for advanced fundraising copy writing skills. 
    Increase Social Media Reach 
    Facebook – 50% increase in followers (about 15,000 total) 
    Instagram – 90% increase in followers (about 3,000 total) 
    LinkedIn – 85% increase in followers (about 1,500 total) 
    Website expansion 
    Adding two separate sections one for original Camp For All and one for Camp 
    Chappell Hill 
    Would like to increase website traffic for the year by about 20% (averages about 
    25,000 users in the year) 
    Have dedicated marketing/communications equipment 
    Laptop – high speed, large hard drive (can handle Adobe Creative Suite) 
    Camera – nothing fancy, compatible with cameras we already have 
    Have a solid yearly advertising budget: $20,000-$30,000 
    Collect yearly video footage along with photography 
    Increased communications between Camp For All departments.

10.  By 2026, Camp For All, continuing to embrace “All,” will have developed and 
      implemented an increased cultural competency plan for all campers, board and staff. 
      Research culture of marginalized populations to increase Board and Staff diversity. 
      Research culture of marginalized populations as regards to programming to ensure 
      positive camper experience for All.
Review and evaluate policies to ensure support.

11. **By 2022, Camp For All will have a multi-faceted Human Resource support system for a growing staff.**
   
   2021  Expanded Paylocity (Payroll Software) to include, Recruitment, Compensation, Performance Management, and Training in addition to the Payroll, Time Clock and Onboarding already in place.
   
   2021  Implemented Recruitment portal to create efficient and consistent hiring practices, job postings and hiring to onboarding process workflow
   
   2022  New employee evaluations developed (2021) and utilized, including Paylocity Performance Management
   
   Camp For All will have an employee evaluation process that creates professional development opportunities, employee engagement, and retention.
   
   Standardized onboarding process (in process now)
   
   Increase HR staff to accommodate increased number of employees- HR Coordinator
   
   Increase HR staff to accommodate increased number of employees- HR Manager
   
   A succession plan and process will be in place for key employees.
   
   There will multiple location integration with all employees through one platform (Paylocity or Other)

12. **By 2026, Camp For All Finance Department will have been upgraded to meet the needs of a larger and growing organization.**
   
   Implement new financial software to meet the needs of the growing organization and that seamlessly integrates with other software being utilized.
   
   Increase staff or expand contract with YPTC for a Controller position (day to day, monthly closings and reconciliations)
   
   Increase staff, accounts receivable, contracts, billing, etc.- Partner Billing Coordinator, Accounts Payable Coordinator, Accounts Receivable Coordinator
   
   Succession Planning for Finance Department- professional development, cross training, growth opportunities