The Pillars of Viability, Influence and Participation will focus our goals for 2018 – 2020 in all programs and functions. This "VIP" strategy positions Camp Fire First Texas to thrive in a dynamic environment for years to come.

All are grounded by Camp Fire’s underpinning of providing high quality programs that align with our mission, which must be a part of all that we do. While there are opportunities that arise that are very worthwhile, we should refrain from providing programs that do not advance Camp Fire’s mission.
Develop and sustain the financial resources necessary to fulfill our mission

- Programs – Programs must have sufficient revenue to be delivered in a high-quality manner and promote excellence. Some programs will be self-supported, while others will require foundation and personal contributions; corporate underwriting; and/or government grants in order to be successful and Viable.
- Operations — Smooth, uninterrupted delivery of services requires that Camp Fire has adequate resources to empower organizational fundamentals. Technology, tools and team support are some of the many elements of operations that Camp Fire must be able to fund through a focus on Viability.
- Facilities — To fulfill its mission effectively, Camp Fire must have clean, safe environments in which to work and serve. Because the board offers strategic guidance that mandates an emphasis on the organization's Viability, it is prioritizing quality physical assets, which support quality operations and collectively deliver excellent services in the community.

2020 Priorities

Overall focus – meet the financial goals of the council, ending the year with a zero deficit

Programs:
- Reach budgeted participation goals in all programs
- Add at least one after school program

Financial management:
- Manage our expenses and income so that we end the year in a positive position
- Complete clean audit

Development:
- Increase net income from An Artists’ Christmas
- Meet contributions goals for each division

Human resources/staffing:
- Recruit and onboard new staff as necessary
- Provide affordable, quality benefits

Facility/technology/risk management:
- Complete facility upgrades at El Tesoro and develop plan to address facility needs at CFRC
- Complete facility upgrade at the Child Development Center
- Dispose of Rio Roxo

Solidify our position as the leading authority in North Texas on early childhood, youth development and outdoor programs

With the marketplace shifts expected in the next several years — increasing population diversity, income disparity and early learning demand — it's clear our mission matters more than ever. For the near future, Camp Fire First Texas should demonstrate its community influence in the following ways:

- Increase overall brand awareness to increase donor base and overall giving
• Increase recognition in the community of Camp Fire expertise and quality by honoring its heritage while simultaneously moving into the future

2020 Priorities:

Marketing/Communications:
• Increase online/social engagement
• Meet enrollment goals for each program
• Support successful launch of new programs

PARTICIPATION Grow the number of participants in high-quality, sustainable programs

• Initiatives are centered in three crucial program focus areas:
  ➢ Youth Development
  ➢ Outdoor Connection
  ➢ Professional Growth
• We must also acknowledge that in the future there will be emerging issues that we must be flexible and nimble enough to address
• Camp Fire programs will be of the highest quality, consistently, in all areas

2020 Priorities:

Programs:
• Reach budgeted participation goals in all programs
• Add at least one new after school program
• Successfully launch the apprenticeship opportunity for early education professionals

Marketing/Communications:
• Meet enrollment goals for each program

THE MOONSHOT Reach $20 million total Council net assets by 2030 through focus on four key fiscal areas:

• Leveraging the Foundation
• Managing Operational Resources/Cash Flow
• Optimizing General Program Funding
• Streamlining Special Events

Long-term (by 2030) goals (aka “Aspirational” goals):

• Establish an active WoHeLo Society for Planned Giving with at least 50 persons by 12/31/2030 (there are currently 12 as of 12/31/19); Recruit at least four persons by 12/31/2020
• Achieve an annual budget surplus of $50K or more each year that can be transferred to the El Tesoro Foundation from 2021 – 2030
• Increase net revenue from all special events, transferring 10% of the net to the El Tesoro Foundation by 12/31/2025 and in subsequent years
Ensure that the organization does the best work possible in pursuit of its goal. Set direction and policy and hold management accountable:

The Board of Directors will:

- Perform the duties as outlined in the “Board of Directors Job Responsibilities”;
- Attend meetings and other events;
- Maintain confidentiality;
- Support the organization

[Note: Above bullets from the Board Member Agreement]

2020 Priority:

- Recruit a new President/CEO and ensure a successful transition in that position
Due to the uncertainties related to COVID-19, the Board approved including a strategic plan addendum outlining goals for 2021 only.

- Goals are centered in 5 crucial areas:

  ➢ **Development:** To ensure long-term viability by cultivating new / retaining current donors while reimaging our signature fundraiser to engage new audiences
    - Cultivate new donor demographics (“next generation supporters”)
    - Create Donor Loyalty Program (CFFT being one of donor’s top charities) through Engagement, Retention & Reengagement Strategies
    - Utilize most effective technology to increase fundraising/streamline operations
    - Continue to grow and strengthen volunteer committees

  ➢ **Marketing:** To solidify our position as a leader in professional development and direct service programs by implementing new organizational identity messaging while supporting enrollment efforts across the agency
    - Track ROI for marketing budgets (both standalone and program integrated)
    - Develop implementation plan for distributing identity messaging
    - Enroll 690 full pay campers in Residential Camp at El Tesoro
    - Enroll 155 attendees in 2021 Early Childhood Conference

  ➢ **Operations:** To mitigate organizational risk while implementing critical technology and facilities updates
    - Update council & program risk management plans which will include a system for auditing compliance
    - Ensure all council computers are running Windows 10. This will require the purchase of new computers (El Tesoro Foundation)
    - Renovate pool house & pump room at Camp El Tesoro Upper Pool (to be ready summer 2021).
    - Complete Arts Village Project at Camp El Tesoro

  ➢ **Financial Management:** To maximize available financial resources while curtailing operational and interest expenses to operate at zero deficit by end of fiscal year
    - Complete clean audit
    - Minimize interest expense by paying down line of credit when funds available
    - Ensure we take advantage of all funding available through the Consolidated Appropriations Act
    - Manage our expenses and income to the Board-approved budget

  ➢ **Programs:** To achieve the highest quality of budgeted participation levels in all programs while increasing our footprint in outdoor education, afterschool programming and early education career pathways
    - Increase number of overnight campers attending Camp in Fall
    - Secure partnership with Granbury ISD in which all 5 elementary schools attend Camp El Tesoro for Outdoor Education
    - Increase number of students moving along an early childhood career pathway
    - Secure agreement to provide after school programming at 2 new schools in Fall 2021