Vision: We envision a community in which every child has equitable access to the quality learning opportunities they need to succeed and thrive in a rapidly changing world.

Mission: We invest in North Texas communities by providing out-of-school time and outdoor learning programs for children and youth while also offering workforce development programs for early childhood educators.

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### Early Education Workforce Development (EEWD)

<table>
<thead>
<tr>
<th>Department Vision</th>
<th>Key Strategies</th>
<th>Program Objectives</th>
</tr>
</thead>
</table>
| ✤ Establish Camp Fire as the leader in early education professional development in Tarrant County | 1. Leverage CF’s unique assets while establishing earned income | a. Create and implement early educator weekend conference at Camp El Tesoro by Fall 2023  
|                   | 2. Streamline funding and department structure to ensure integrated educator experience | a. Reorganize program structure by Spring 2023  
 b. Create succinct visuals for funders and clients of EEWD to capture the educator experience/pathways |
|                   | 3. Lead the charge to replace outdated materials with more effective tools in the local early childhood space | a. Create new Camp Fire curriculum to replace Frog Street curriculum by August 2025 |

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**Organizational Pillars / Areas of Focus**

| Financial Health → Further Diversify Revenue |
| Program Quality → Centralize Outcomes & Operations |
| Community Influence → Position as Market Leaders |

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**Guiding Values**

- Inclusion
- Data Informed
- Growth Mindset
- Collaboration
- Hands-On Learning
- Whole Child Approach
- Whole Child Approach
- Whole Child Approach
- Whole Child Approach
- Whole Child Approach
- Whole Child Approach
### Youth Development

<table>
<thead>
<tr>
<th>Department Vision</th>
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</table>
| Establish Camp Fire as the afterschool experts in STEAM and Social Responsibility in the DFW area | 1. Increase # of children served in afterschool and Teens in Action (TIA) programs | a. Serve at least 30 students at TIA partner site by August 2023  
b. Increase # of children served at each afterschool site by 10 in both 2023 and 2024  
c. Add 1 new afterschool site by June 2024  
d. Add 2 new TIA sites by June 2024  
e. Add 1 new day camp summer site by June 2025 |
| 2. Demonstrate the impact and quality of afterschool and TIA program curriculum | a. Create department layer focused on curriculum design and development by January 2023  
b. Implement data platform to report on program data by August 2023 |
| 3. Diversify funding streams | a. Create scholarship fund for graduating seniors by December 2024  
b. Secure at least 3 new funders using new curriculum and outcome data |

### Outdoor Connection

<table>
<thead>
<tr>
<th>Department Vision</th>
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<th>Program Objectives</th>
</tr>
</thead>
</table>
| Establish Camp El Tesoro as “that camp” | 1. Improve staff development and retention | a. Update camp counselor training materials by June 2023  
b. Focus on talent development for Resident Camp Director and Day Camp Director to increase scope of responsibility  
c. Launch a one year fellowship program that prepares camp staff for a career in the outdoor industry |
| 2. Grow specialty camps | a. Increase # of Bridges (special needs) participants by 10% each year for next 3 years  
b. Add 1 new specialty camp by Summer 2024 |
3. Implement facility and menu upgrades to improve quality of experience for campers
   - Secure funding for and build new multi-use “Fall Creek Pavilion” by June 2023 (dependent on contractor timelines)
   - Secure funding for and install A/C in all camper cabins by May 2023
   - Develop plan to secure funding for new camera system by June 2023 and install by end-of-year
   - Create plan to secure donations for new walking trail and amphitheater around Lake Leo by January 2024 (tied to 90th anniversary of Camp El Tesoro)
   - Define new menu with 2 tiers and define a specialty food as a signature item for campers

4. Increase camp revenue
   - Grow resident camp revenue by 20%, outdoor education by 80% and rentals/retreats by 40% over the 3-year period

### Development (2023 only)

<table>
<thead>
<tr>
<th>Department Vision</th>
<th>Key Strategies</th>
<th>Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>❖ Develop Meaningful relationships with current and potential donors and connect them to Camp Fire programs</td>
<td>1. Achieve budgeted fundraising goals for the agency</td>
<td>a. Raise $235,000 in Unrestricted Contributions</td>
</tr>
<tr>
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<td>b. Meet budgeted Restricted Contribution goals for each program, as defined in collaboration with program VPs</td>
</tr>
<tr>
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<td>c. Raise $340,000 in combined net revenue from special events, ensuring that the average expense ratio is within the range of industry best practice</td>
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<tr>
<td></td>
<td>2. Identify, cultivate, acquire, inspire, educate, steward and thank donors and volunteers</td>
<td>a. Increase donor retention rate by 3-5% through intentional stewardship activities</td>
</tr>
<tr>
<td></td>
<td></td>
<td>b. Increase major donors (&gt;$5,000) by 2%</td>
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<td></td>
<td></td>
<td>c. Increase monthly donors by 20% (from 25 to 30)</td>
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<td>d. Establish and launch planned giving program</td>
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<td>e. Achieve 100% Board Giving</td>
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<tr>
<td></td>
<td></td>
<td>f. Grow matching gifts program</td>
</tr>
<tr>
<td></td>
<td>3. Support the growth of Camp Fire programs by identifying and securing donors/foundations to fund</td>
<td>Early Education Workforce Development:</td>
</tr>
<tr>
<td></td>
<td></td>
<td>a. Streamline funding to support new department structure</td>
</tr>
</tbody>
</table>
### Outdoor Connection:
- 90th Anniversary of Camp El Tesoro in 2024
- Artist Village
- Capital Improvements including:
  - Amphitheater by Lake Leo
  - Lake Walking Trail
  - Security Cameras
  - A/C for Cabins

### Youth Development:
- Scholarship Fund for Graduating TIA Seniors
- Mentor Program for TIA Graduates Through Volunteer Program

### Marketing (2023 only)

<table>
<thead>
<tr>
<th>Marketing Goals</th>
<th>Details</th>
</tr>
</thead>
</table>
| 1. Support the growth of Camp Fire programs leveraging technology integration and automated processes | a. Launch SharpSpring sales & marketing automation tool in July 2023  
  1. Website chatbot  
  2. Website forms  
  3. Email software  
  4. Registration software integration – CampBrain, REnxt, Thinkific  
  5. Social integration, behavioral retargeting advertising  
 b. Website design refresh and accessibility audit in September 2023 based on the National Camp Fire template |
| 2. Foster human connections and loyal customer relationships with Customer Support Team | a. Expand team with 3rd seasonal team member April-August  
 b. Outline training processes and operational manuals to support plug-and-play culture across the team  
 c. Build metrics and measurements |
| 3. Grow Mult-Media Storyteller products to better reflect participant’s voice | a. Increase social media engagement rate 2% across platforms for Facebook ET (12.91%) Facebook CF (7.47%), Instagram (9.35%), LinkedIn (9.51%), TikTok |
## 2023-25 Strategic Plan

### b. Increase post impressions across networks by 50K (474K)
### c. Implement StoryFirst best practices
### d. Better engage CF staff in submitting content and photos
### e. Relaunch blog as SEO driver

### 4. Prepare the organization for crisis communication situations

<table>
<thead>
<tr>
<th>BOARD INPUT</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1. Utilize technology to improve accounting efficiency and end user experience</td>
<td>4. Streamline and update HR policies and procedures</td>
</tr>
<tr>
<td>2. Improve month-end closing process and timeliness of issuing financial statements</td>
<td>5. Develop process to monitor goals and end of year performance reviews</td>
</tr>
<tr>
<td>3. Implement forecasting process to better manage monthly variances and projections</td>
<td>6. Create standard operating procedures for all payroll-related matters</td>
</tr>
</tbody>
</table>

**Finance & Human Resources (2023 only) – Recommendations to Board**