

2019-2020-2021 Strategic Plan



Vision Statement

“A world where experiences and adventures are open to individuals of all abilities”

Mission Statement

“Provide life-changing experiences that enhance independence and self-esteem for children and adults with disabilities”

Values

* Empowerment * Experience * Integrity * Safety * Sustainability

Beliefs

We believe that everyone should have friends.

We believe that all caregivers deserve a respite.

We believe that everyone deserves to have something to look forward to.

Establish the Financial Bedrock for Long-term Sustainability

(Financial Sustainability)

1. Rebuild financial model to cover depreciation.
2. Execute new program options if financially sustainable (item #1 Customer Experience)
3. Continue philanthropic initiatives such as the Planned Giving program, and peer-to-peer fundraising activities (TFIA/Sunrise/FB).

Address the Facilities & Maintenance Issues (Facilities & Fleet)

1. 9 cabin exteriors renovation at Camp Friendship.
2. Conduct a comprehensive analysis of our locations.
3. Eliminate our Plymouth location (June 30)
4. Complete Camp Courage Pool, Gym, Welcome Center Project Feasibility Study

Develop a True Friends Consistent Customer Experience Standard (Customer Experience)

1. Explore new program options (245D license with an eye on the Waiver Reimagine Project/Resorts).
2. Further articulate our commitment to Diversity, Equity and Inclusion (DEI).
3. Continue to improve communicating with TF audiences (new registration system).

Refine True Friends Branding for all Constituents (Our Promise)

1. Execute revised registration process for Summer Camp
2. Build new website, launch September, 2021
3. Continue to roll out branded house strategy to all programs and services.

Address Staff Recruiting and Retention Challenges (Employees)

1. Assess Retirement Plan
2. Reinstate Employer Retirement Match
3. Reinstate Annual Increase
4. Assess Staffing Structure, position descriptions and titles.
5. Continue to execute Google Grant Recruitment program.

True Friends Foundation Additional Rebuilding Financial Support Proposed thinking

(This is in addition to our annual 5% distribution and Planned Giving Investments)

2020: Year of Disruption
2021: Year 1 of Rebuilding
2022: Year 2 of Rebuilding
2023: Year 3 of Rebuilding

(Coronavirus and COVID)
(Waiting on reliable, widely distributed vaccine)
(First year of reliable, widely distributed vaccine)
(Second year of vaccine)

(1 million additional support from TFF)
(\$500,000 additional support from TFF)
(250,000 additional support from TFF)
(Resume 5% plus Planned Giving Investment)