

Lutheran Valley Retreat Inc.

Po Box 9042
Woodland Park, CO 80866

Strategic Plan

2011-2016

Adopted by the board of directors
September 25, 2011

Committee Roster:

Karl Berg, Lawyer

Tim Geisler, Architect

David Dyer, Pastor

Norm Steen, Business man

Sue Hart, Bethesda Lutheran Ministries

David Bathke, LVR Board member

Steve Johnson, LVR Executive Director

Facilitator:

Edward Myers, GSB consultants

Secretary:

Josh Arbogast, LVR office manger

Table of Contents:

<i>Board of Directors responsibility</i>	4
<i>Environmental assessment</i>	6
<i>Internal organization evaluation</i>	9
<i>Mission statement</i>	12
<i>Guiding principles and values</i>	14
<i>Vision</i>	16
<i>Key Strategies</i>	18
<i>Goals</i>	20
<i>Strategy A Goals</i>	21
<i>General Camp:</i>	22
<i>Summer Camp:</i>	34
<i>Outdoor education/Wilderness Adventures</i>	41
<i>Synodical Servant Events</i>	45
<i>Retreat Ministry</i>	47
<i>Family Ministry</i>	51
<i>Strategy B Goals</i>	59
<i>Strategy C Goals</i>	65
<i>Strategy D Goals</i>	69
<i>Strategy E Goals</i>	74
<i>Strategy F Goals</i>	76
<i>Monitoring the Strategic Plan</i>	80

Board of Director's Responsibility

Action!

The board must continually ask:

What is our purpose?

Who are we serving?

How are we doing?

Where are we going?

Planning is not just a product it is a process that demands the full attention of the board of directors. The goal is to stimulate actions more than develop plans.

Environmental Assessment

Factors or forces outside the organization that effect what the organization can and will be in the future. A careful assessment helps identify opportunities and threats.

Since the haymen fire of 2002 Lutheran Valley Retreat has had to adjust its ministry. Before the fire our camps were filled with kids from our Front Range churches, spanning from Loveland, CO to Albuquerque, NM. LVR still has campers from these various areas, but in far less numbers.

On average LVR serves 1500 people/year. Recovery from the haymen fire has been largely because of youth groups, and servant groups from all over the nation. This has been an intentional switch because of the lack of campers from our front range churches/schools.

In the last six years in the Colorado Springs area the LCMS has lost both of its once thriving schools. This has translated to fewer campers from this area, and the loss of two outdoor education groups.

In the last eight years LVR has struggled with actual support from the Denver area Lutheran schools as they sought other camps to fulfill their outdoor education needs after the haymen fire. While these churches/schools welcome a representative from LVR, it does not equal to camper numbers. LVR has also found itself competing with the Denver Lutheran High School Assoc. for attention.

With all this being said the ministry at LVR is growing, and thriving. Our summers on a non youth gathering year are overflowing, to the point where we turn groups away in January. There has been an intentional outreach to youth ministries that desire a trip to Colorado, which has allowed us to fill our beds. Our growing servant event programs have also attributed to our success in non youth gathering years.

As donations have increased every year, and usage is approaching an all time high, there is a lot to look forward to.

While it is great that our summers are full, and we are getting busier in the year round setting, it is difficult to see the lack of campers from our front range churches and schools. Looking at our outward appearance and local marketing strategy is high on the list for success in this area.

One of the biggest gains LVR has experienced is our fund-raising initiatives; a lot of this is due to hiring of a fund-raising consultant. Our annual fund donations have risen from \$60,000 in 2008, to predicted \$130,000 this year. We have added letters, personal visits, giving clubs, and cottage meetings to the list of things we do for fund-raising. Continuing to grow our efforts in fund-raising will be an integral part of our future, as we head towards a capital campaign.

As LVR looks into the future we have to be conscious of the decline of denomination attendance. However, we still have strong LCMS churches in our district that can supply enough campers to fill LVR for a while. We need to make sure our marketing is effective and efficient towards these churches. Our location is both our greatest assets and our greatest perceived liability. Keeping this in mind our marketing needs to help get rid of the perceived liability of our location. The nation-wide trend in camp marketing is if we get our bigger churches, our smaller churches will follow. Marketing should focus on our larger churches in our district/surrounding states. Camps that are declining have forgotten how to market to their churches.

On the note of denominational decline, LVR needs to continue to also reach out to its Teller county community through service and marketing. Gaining relationships with non Lutheran churches will be something to consider as we move forward, maybe not essential at this point in time but keep our foot in the door. People in our local community need to know about LVR.

The need for family camping ministry is at an all time high across the country with camps that have family ministry program and facilities to support it. Family ministry and the development of a family ministry center at camp needs to be a focus as we look at facilities. Giving families a place away from the city and time together is something we can do and have space for. Camps that have rental cottages (2/3 bed room homes), if marketed and programmed well, are always full. Also, to help our family camping potential, our campground needs to be extended to have full hook-ups (water, septic), RV sites, playground, and smaller shelter areas.

Taking advantage of our volunteers is an area that requires improvement. This will help individuals, and churches gain ownership in our camp. If we as a ministry can keep track of the skills of the people who want to help, the ownership value will continue to expand. Along with this is more effort from our board of director's. The LVR board of director's has strong leadership; however, it is tough to get them to volunteer beyond the board meetings. LVR needs to increase its volunteer participation.

Our servant event programs, and retreat hosting programs remain strong and will for a long time yet as groups want to travel to Colorado. However, we need to address housing issues as we gain campers from our front-range churches. If we are turning groups away while our marketing is not strong, what will happen if we strengthen our presence locally and nationally? Looking at our master site plan will be essential for moving forward and designing spaces that will be attractive for our groups and front-range campers, which includes planning for our valued campers from Bethesda communities. Also, Village camps are a way some camps have addressed this issue. Such camps carry with them a theme such as; tower camp, fort camp, Hogan camp, etc. These camps can add a level of excitement by the creative building and help grow our ministry.

Our summer camp program looks the same as it did 15 years ago. It is a great program, only the activity options have actually decreased since the Haymen fire. It is important we give the campers something to look forward to every year this can be done by the excitement of a new village camp, or a new program option every year (slip and slide, bumper buddies, peddle go-carts, to name a few).

The future is grand for LVR. LVR will continue and never lose sight of pointing children, youth and families to Jesus. We can grow and move forward, it is time statements like this stop, "This place has a lot of potential". Instead, we want to here, "This place has a fantastic vision for ministry".

Respectfully submitted,

Steven M Johnson, Lutheran Valley Retreat
Executive Director

Internal Organization Evaluation

Identifying strengths, weaknesses, opportunities, threats facing the organization.

Strengths and weakness listed

Strengths

Small camp, 51 years of service, people love LVR, high school programs, yearly inspections, training of staff, programming and ministry, location, Steve's passion, retreats, location among Gods beauty in a mountain setting, Strong staff counselors, relationships with other camps, willingness to partner in ministry, can do attitude, remote location.

Weakness

Small camp, finding people to help out, lack of franchise plan, communications, travel and accessibility, outdoor education by groups close by, lack of family retreats, financial awareness, lack of adequate staffing, board of directors, internet, location access is difficult, getting a base of strong supporters in churches and individuals, Don't use facilities year round, staff and facilities are used part of the year, camp accessibility, driving signage.

How are we different

We have Jesus sacrifice to live by, we know we have eternal life, we have hope and joy, outdoor Christian ministry, through challenging experiences (relationships, activities), intentionally planned ministry opportunities, interaction of unlikely groups of people, location wilderness, person attention, relational ministry, one price fits all, Jesus is everything we do, grace based people, high standards of facilities food and programming

Who do we serve?

Bethesda campers and staff, South East youth and adults, camp staff, family / guardians back home, all people mostly Christians, God, believers, unbelievers, community, children youth, community, local, state, global, churches

Why do we exist?

To serve God, to serve others, to witness about our Lord, share Jesus, challenge personality, develop relationships, provide Christian education in a camp environment, strengthen faith and believers, expose non believes to Jesus, share Jesus with those who don't know, strengthen those that do, provide a place set apart, Christian leadership, enhance church leadership

Things we do well

Relationships with Group leaders, Jesus in all we do, outdoor ministry for children, get children excited about camp, varied and challenging activities, providing successful opportunities for each person, youth programs, sharing Jesus in an outdoor setting

Our greatest achievements in the past year

Continuing to share Gods love with children, Mountain builder's camp refined camp planning and facilitating of camp experience got better, succeeding through a Nation youth gathering year, camper enrollment donation improved, refinancing lower existing debt, 23 k given to family's camperships

Continuing to share Gods love with children

Our biggest disappointment this year

No volunteer at second mountain builders camp week, low volunteer @ wood chopping for charity event, no fish caught, not being able to do more, small number of board members, did not achieve building for maintenance, residence, youth cabins

Mission Statement

“Statement of mission or purpose. It describes the strategic direction and intent of the organization.

Sharing God's Grace and Glory through His creation

Guiding Principles and Values

Our core beliefs, statements and ground rules of how we operate

Focusing on Christ, we value

- Inerrant Word of God.
- Loving all people as God created them.
- Relevant ministries that challenge, enrich, and encourage.
- Fun, safe outdoor experiences for all.
- Transformed Christ like servant Leaders who love the people in their community.

Vision statement

The direction we will go and the mountains we will charge and be on top of in five years. What we really want this camp to be in five years.

In 2016, Lutheran Valley Retreat is a living model for Christian camps worldwide and an active support for church ministries; we have made unprecedented strides in outdoor Christian ministry by making it a place where all are welcome, able to thrive unencumbered, and encouraged in their walk with Christ.. Every man, woman and child finds that, around every bend and with each new day, God shows Himself in wonderful ways. It is a place that is quiet, meditative and remote, yet fun, full of activity and laughter, and worth the trip.

Children, youth and families know the deep love and care that we, by the grace of God, invest in them through our staff, architecture and landscape. They go forth as equipped servant leaders eager to live out and share their faith in Christ.

Key Strategies

Major thrusts and initiatives that outline where and how organizational resources (money, people, time, attention) will be directed.

- Links mission, goals, and action plans
- Effective strategies are consistent with
 - Organizational capabilities
 - External situational analysis
 - Competitive situation
 - Desire degree of risk
 - Desired time frame

A. Continue to provide Christ centered programs and services.

B. Impact volunteers, staff, participants to live in Christ.

C. Plan and implement an effective governance.

D. Develop a master site plan that is consistent with our Mission and Vision.

E. Create a communications program that effectively connects constituents to LVR.

F. Develop a comprehensive and coordinated fund raising program.

Goals/Action Plan

Quantitative/Qualitative statements or the desired outcomes or results, the outcomes indicate achievement of the strategies. Actions are specific steps to achieve the goals. They spell out; what needs to be done, who is going to do it, when and where it is going to be done.

Strategy A:

**Continue to provide Christ centered
programs and services.**

General Camp:

1: Christ is a part and focus of everything we do here at camp.

Outcome: be able to relate all we do to Christian living
- Update Staff Manual

Person: Board and staff

Ideas: Yes even archery, modesty, dress code, no hazing, focus every day

Funding: N/A

Due Date: 01/01/2013

2: Be the example for following all laws set forth by governing bodies of summer camps; Health, Fire, Child Care, Forest, and Water.

Outcome: Receive high marks on all inspections with no major violations.

Obtain Criteria for inspections from said organizations to put in manual

Find college students who need experience in inspections

Person: Executive Director

Ideas: Do surprise mock inspections throughout the year with this group. Obtain a inspection list of all the things that needed to be checked and reviewed. Request and updated the list every year. Remain current on the following certifications: AMGA single pitch instructor, ACCT challenge course manager, small systems water operator, food handling, At least a first responder, medical administration, and whatever is required by goal #2.

Funding: \$250/year for Child Care

Due Date: 1/1/2012,.

3. Continue maintain high level of cleanliness throughout camp and improve “look” of camp.

Outcome: Camp is always clean.

- Low to minimal trash leaving camp
- Move dumpster/incinerator to a hidden location
- have interior decorators Stamp of approval.
- Bear proof trash can setup in ideal locations.
- 2016 composting and recycling, wall locks in each cabin for cleaning supplies.
- Set up user friendly/self help cleaning supplies

Person: Site Manager

Ideas: Maybe have volunteer cleaning crews in once a month during Aug, Sept, Oct, Jan, Feb, Apr, May to keep up with it. Have interior decorators help improve the look of camp.

Funding: Lunch during clean up days paid for by Thrivent
1K- for bear proof containers

Due Date: 11/30/2011 have volunteer in place

1/31/2012 have first weekend done and others on the calendar.

1/31/2012 invite interior decorator to look at camp.

1/31/2012 Move trash/bear proof containers in ideal locations

4. Improvement of food and nutritionally balanced meals.

Outcome:

- Food always gets high marks on evaluations from groups.
- Have a nutritionist help design menu and make recommendations.
- Send cooks to observe cooks at Ft. Carson, or other commercial cooking facility.
- Attend at least one food show put on by distributor yearly.

Person: Head Cook, Site Manager

Ideas: We want the best food, kids, youth, and families love and love to come back for more.

Funding: monitor food cost closer

Increased food cost in budget based on nutritionist recommendations.

Due Date: 4/1/2012 for nutritionist to go over summer menu

9/1/2012 for enrolment of 1 class by cook

5/31/2012 attend food show

5/31/2012 attend Ft Carson or a school kitchen

5/31/2012 system in place to monitor food costs.

5: All program equipment is in great shape and well kept.

Outcome:

- Campers have the best equipment we can provide.
- Weekly review of all program equipment and make changes as necessary in summer, monthly review in retreat months.
- Continue to keep accurate logs of all climbing and challenge course equipment
 - Appropriate adequate storage,
 - planed budget equipment replacement schedule
 - sell equipment can't use (with exception of any climbing or high ropes gear)

Person: Executive Director, Program Director, Summer program assistants.

Ideas: Weekly walkthroughs in the summer with recommendations.

Funding: Depends on equipment needed

Due Date: Immediately upon approval of plan.

6: Eliminate Retreat Lead Worship on Site Sunday Mornings between Memorial Day and Labor Day.

Outcome: Free up Retreat staff to participate in front range churches during the summer, and give reports of camp.

Person: Board of Directors

Ideas: Inform Ranch of this change and let them coordinate this.

Funding: N/A

Date: Upon review of job descriptions 1/31/2012

7: Form a volunteer data base record

Outcome: Have in our possession a record of various talents and abilities of the many people who come through LVR.

Person: Site Manager/Executive Director

Ideas: Be able to have this list accessible when projects come up. We would speak with them and make sure they are ok with being asked. Volunteer tracking, Management software

Funding: N/A

Date: 11/31/2011 have the database formed to be able to plug in names, addresses, phone numbers, talents.

8: Keep cost competitive

Outcome: LVR has enough money, participants get high value for their dollar, know what camps around the area are charging for similar things, and find the level that fills camp.
-annual survey of camp costs, regionally specific

Person: Executive Director/(Program Director)

Ideas: Be in contact with other camps from the area.

Determine what cost will fit LVR's mission in order to keep prices low. Annual survey of camp cost in the rocky mountain area

Funding: N/A

Date: 10/31/2011 for annual survey to be completed

9: Have a 10 year outfitter operating plan with the US Forest Service.

Outcome: Allow the outfitting permit for more smooth approval, and begin to add days to our forest use. Have perfect inspections.

Person: Executive Director

Ideas: The 10 year permit would streamline the outfitter plan approval, make it more simple, in order for this we have to have one more year of perfect work with the forest service.

Funding: N/A

Date: 12/31/2012

10: Move Executive Director to town.

Outcome: Have the director live along the I-25 corridor between Colorado Springs and Denver. Continue an in town office.

Person: Executive Director

Ideas: This will allow for accessibility of Director, and decreased travel time for meetings, and should allow for more face to face meetings. Keep director from being burned out. Allow director to be part of a community.

Funding: Salary review of Executive Director, \$24,000.00 increase per year may be need for this

Date: 9/30/2012

11: Begin program internship position

Outcome: develop outdoor ministry leaders.

Person: Executive Director/Program Director

Ideas: Be a leadership training place for college students hoping to go into church work or outdoors ministry.

Funding: \$1000/month, plus room

Date: Budget 10/1/2012

Summer Camp:

1: Purposely evaluate all programs, and their effectiveness, change as necessary and add new options every year.

Outcome: Develop end of camp experience survey for parents, campers, and groups to fill out.

-Create an evaluation sheet to be used every August to review programs and what Kids like with program staff.

-Continue summer staff evaluations.

-Find a conference to attend every year that will provide good content that we can implement one of are new strategies.

Person: Executive Director

Ideas: Continue to offer the best run camp programs, this will help us know if we are missing the mark – survey would be something like: what was your favorite activity, what would you like to see added, if you could change one thing what would it be, would you invite a friend next year? For parents it could be: comments on the registration process – like, dislikes, should add, - billing and all around camp experience leading up to the week.

Funding: Per budget, NLOMA membership \$500, NLOMA conference \$750, CCCA membership \$800,

Date: Find a conference for each year round staff to go to besides NLOMA in order to execute this strategy effectively and implement new ideas.

2: Ensure the summer staff are trained at the highest level possible.

Outcome:

- Summer staff are trained to the highest standard required by governing bodies.

- Involve experts in various areas during summer training – archery,

Challenge Course, Climbing Rappelling, Spiritual Growth of Children/Youth/Families, etc.

Update Policy manual to reflect standards

Person: Executive Director/Program

Ideas: Involve as many people outside the staff and summer staff as possible to make sure we are the best.

Funding: Hopefully volunteer.

Date: 5/18/2012

3: recruit, hire, and train the best Christ Centered Staff.

Outcome:

- Hire the best staff possible by increasing our pool of applicants.
- Use the resources given to us to hire, IE joint recruitment and campus ministries.

Person: Executive Director

Ideas: We want the best

Funding: Joint Recruitment \$450, travel for campus ministries and food to provide \$200 each

Date: Recruit in Seward NE, 2/5/2012

Boulder campus ministry 1/31/2012

Ft. Collins campus ministry 1/31/2012

Greeley campus ministry 1/31/2012.

4: Hire Full time program director.

Outcome:

- Hire the best possible person for the job.
- Form a HR committee to look through possible candidates based off of Executive Director's recommendation.
- Have a person in charge of building the summer camp program.

Create a job description

Person: Executive Director with help from an HR committee

Ideas: HR committee helps bring it down to two candidates
Exec director does the hiring.

Funding: \$50,000 total package with health care for person and family if needed, provide a suitable place to live.

Date: 12/31/2013

5: Develop summer schedule for the next summer to be mailed out before Christmas and online by Halloween.

Outcome:

- Continue to get the schedule out in a timely manner.
- Begin getting registrations in January, give returners first pick.

Person: Executive Director/Program Director

Ideas: This will give returners a first chance and also an opportunity to invite a friend.

Funding: 6K for printed brochures to go out to mailing address, churches, past campers, and for each kid in our front range Lutheran school.

Date: 12/1 every year for printed material

10/31 every year for online schedule and very early registrations.

3/31 every year for school visits to be done.

4/30 every year for all church visits to be done.

6. Bus kids in

Outcome:

- Eliminate travel as a hinderance to attending LVR
- In town check in and drop off after camp is over

Person: Executive Director

Idea: figure out the child care laws are regarding kids checked in and ratio issues. Start a church ministry that would help provide bus service or help with the cost.

Funding: Paid for by extra charge on registrations

Date: 8/31/2012 have everything figured out
Summer 2013 have one week with this option

Outdoor Education/Wilderness Adventures:

1: Detailed development of Outdoor Education program for school/home school networks.

Outcome:

- Increase participation in our outdoor education program adding 1 school every year.
- Fill one session of outdoor education with home school families.
- Meet with all teachers and principles in charge of the outdoor programs to inform them of LVR's program.
- Hand out flyers for the home school outdoor ed program at cottage schools, 2 each year.

Person: Executive Director/Program Director

Ideas: Get the schools back we lost after the fire.

Funding: Printed material \$500

Date: 11/31/2011 update printed material

4/30/2012 meet with people in charge of outdoor ed in each of the Lutheran schools who currently do not use us.

4/30/2012 get flyers to cottage schools

2: Train and hire at seasonal staff as needed to help out during Outdoor Education season

Outcome: Have seasonal help for the outdoor education season. Hire at least 2 per year until program grows.

Person: Executive Director/Program Director

Ideas: To have an extra hand working with groups.

Funding: \$1000/month/extra worker

Date: 8/15 every year

3: Develop the Adventures in the Mountains

Outcome: Youth ministries from across the nation can choose their adventure (2-3 day pack trips, rafting, hiking a 14er, 1-2 day service project, etc.).

Person: Executive Director

Ideas: Have a list of things a group can do, they choose, with fee based option.

Funding: Print Cost: \$500

Date: 1/31/2012 flyers are in the mail to Lutheran churches across the nation

Synodical Servant Event:

1: Continue to offer High Quality Servant events

Outcome: Add a Family Servant Event

Person: Executive Director

Ideas: Keep it up

Funding: \$675/year to register Events with LCMS
+\$20/servant attending
\$200/year for information sent by print.

Date: 7/1/2012 completed

Retreat Ministry:

1: Improve contract and group reservation process

Outcome:

- Be able to make online requests
- Answer phones and return messages in less than 24 hours
- Find and use a group contract software and financial tracking system
- Call or meet face to face with group leaders attending at least 2 times before arrival

Person: Executive Director/Office Manager

Ideas: The process seems messy now, needs more consistency across the board.

Funding: \$1000 new group contract software

Date: 11/31/2011 have request a retreat date online
1/31/2012 have new software in place

2: Add two retreat groups to our yearly schedule every year

Outcome: Eventually reach our goal of a retreat group every weekend throughout the retreat season.

Person: Executive Director/Program Director

Ideas:

Funding: Budgeted

Date: 12/31 every year to be assessed

3: Expand LVR led Winter retreat programs for all ages – elementary, family, High School, and Middle School

Outcome:

- Increased participation in the winter months
- Expand Middle School Weekends to 3 in two years
- Add 1 High School Winter Retreat
- Add 1 Family Winter Retreat
- Add 1 4-6th grade winter retreat
- Get Advertisement out August 1st

Person: Executive Director/Program Director

Idea:

Funding: \$500 Print Material/Travel cost

Date: 8/8 every year have winter promotion done and in hands of churches

1/1/2014 Add 3rd middle School winter weekend

1/1/2013 Add 1 High School Winter Retreat

1/1/2014 Add 1 Winter Family Retreat

1/1/2015 Add 1 4-6th grade Winter Retreat

Family Ministry:

1: Expand family ministry to have family week in the campground every summer, with growth each year, in 2016 to run campground ministry all summer long.

Outcome:

- Continue to give families a place to be together
- Improve and use campground facilities already in place

Person: Executive Direct/Program Director

Ideas: Families need this to be encourage to be together

Funding: \$500 Print Material

Date: Summer 2016 have in calendar family week in the campground

2: Continue to grow the Great Rocky Mountain Campout over Labor Day.

Outcome:

- Continue bringing in music leaders
- Bring in a speaker to lead Bible Studies for families
- Advertise more to district congregations
- Offer invite a Family incentive

Person: Executive Director

Ideas: Crank it, make it bigger

Funding: \$1500 for band

\$750 for Bible Study Speaker (and housing and food)

\$200 for print cost

Date: 11/1/2011 Select a Bible Study Leader

11/1/2011 Hire Band (usually Sibling Harmony)

4/30/2012 Highlighted Event on Facebook, website, start advertising to churches in district through bulletin announcements and mention on church visits.

3: Offer Parent/Child retreats throughout the year.

Outcome:

- Add more LVR lead retreat options throughout the year
- Allow parents to spend time with their kids
- Partner with churches who already have a family ministry program
- Add in the retreat maybe special father/son, mother/daughter type stuff

Person: Executive Director

Idea: More options for family ministry

Funding: \$300 Advertisement

Date: 4/1/2012 have date for fall and partner churches lined up

10/31/2012 have ran the first weekend

4: Develop Single parent retreat

Outcome:

- Partner with a single parent ministry
- Allow camp to create a support network for single parents
- Allow parents and kids to play

Person: Executive Director

Idea: big population we can serve

Funding: \$300 advertisement

Date: 4/1/2012 established a partnership with single parent ministry

11/31/2012 have first weekend in the books

5: Offer more Men's Ministry events

Outcome:

- Support Family of Christ's Men's weekend
- Offer Men's work weekend
- Find other Men's ministries who would use LVR and book them
- Develop a men's hunting week

Person: Executive Director

Idea: Men need a place to connect with each other and Christ

Funding: \$500 Advertisement

Date: 5/3-6/2012 Family of Christ Men's weekend

9/7-9/2012 Men's work weekend with Shepherd of the Hills

12/31/2012 add additional men's weekend to the LVR calendar

12/31/2012 Schedule Hunting week and begin advertising for 2nd season rifle 2013

6: Increase the amounts of women's weekends

Outcome:

- Continue to support Family of Christ's women's weekend
- Offer camp beautification weekends for women
- Find other women's ministries who would use LVR and book them

Person: Executive Director

Idea: LVR is not the first choice for women's ministry, but can work

Funding: \$500 Advertisement

Date: Schedule Family of Christ Women in 2012
12/31/2012 Add additional women's weekend

7: Create Lutheran Valley Retreat Family Ministries

Outcome:

- Year round Focused programming on Families
- Creation of family ministry center in campground area
- Full time staff to run programs

Person: Executive Director

Idea: Go Big

Funding: Unknown at this time

Date: 1/31/2016 have position in place.

Strategy B:
**Impact, Volunteers, Staff, and
participants to live in Christ**

1: Ensure all worship events and Bible Studies line up with the teachings of the Lutheran Church Missouri Synod

Outcome:

- Ensure we are doctrinally correct in our Bible Studies and worship events
- Have a pastor join us for time in training to help plan campfires for summer staff
- Allow Bible Studies to be reviewed

Person: Executive Director

Idea: shouldn't be a problem

Funding: N/A

Date: 3/1/2012 and every year for Bible Studies to be reviewed

4/1/2012 Bible studies are done

2: Create Experiential Bible studies that teach of Jesus, and encourage Life-style evangelism.

Outcome:

- Allow Children Youth and families to experience Jesus
- Create environment that puts Christ first.
- Well planned and well thought out
- Establish goals for home with these Bible Studies

Person: Executive Director/Program

Idea: Take Jesus home

Funding: \$500 Print material

Date: 4/1/2012 Bible Studies done – yearly for summer camp

3: Summer Staff faith development growth

Outcome:

- Staff are encouraged throughout the summer
- Staff are energized through meaningful Bible studies
- Bible Studies are interactive, thoughtful
- Evaluate the effectiveness of “Sherpa’s” from staff

20 min praise and worship

20 min Bible Study

20 min Business

Person: Executive Director/Program

Idea: Has to be great

Funding: n/a

Date: 5/1/2012 have sherpa’s in place

8/8/2012 evaluate the effectiveness from summer staff

4: Assign prayer weeks to area churches for summer camp

Outcome:

- Churches take time to prayer for LVR for one week

Person: Executive Director

Idea: Keeps the ministry of LVR in front of our participating churches.

Funding: Travel in budget

Date: 2/29/2012 have churches assigned

5. Increase the amount of participation of summer staff sponsors.

Outcome:

- Have 2 family sponsors/summer staff
- Summer staff know they are being prayed for
- Each summer staff receives at least 2 care packages from their sponsors
- Dinner for sponsors and staff at the end of the season

Person: Executive Director

Idea: It is great to know there is a bigger community supporting you.

Funding:

Date: April 30th every year sponsors in place.

Strategy C:
**Plan and implement an effective
governance.**

1. Evaluate governance structure and effectiveness

Outcome: Individual identify and hired by October 15, 2011

Responsible: Steve and Board Chair

Ideas: Recruit the best individual for the position, either paid or volunteer.

Funding:

Due Date: Nov 1, 2011

2. Report and recommendation to the board by Jan 1, 2012

Outcome: Receive the written report with specific recommendation for modification of governing documents

Responsible: Consultant

Ideas: Consultant needs to garner response from Board between Jan 1 thru Jan. 15th, 2012

Funding:

Due Date: Jan 1, 2012

3. Implementation and Training

Outcome: The board has reviewed and is pre-paired to act on the recommendations of goal 2 on Feb 15th, 2012

Responsible: LVR Board members

Ideas: Clearly explain expectations at the Jan. 15th, 2012 meeting of what is expected to happen at the Feb. 15th, 2012 meeting.

Funding:

Due Date: Feb 15th, 2012

Strategy D:

Develop a master site plan that is consistent with our Mission and Vision.

1: Develop Committee to develop RFP

Outcome: Establish Committee

Responsible:

Ideas:

Funding:

Due Date: October, 15th, 2011

2: Issue an RFP to pre-selected firms

Outcome: Get proposal from consultant

Responsible:

Ideas: Give the firm until Jan 1, 2012 to develop and respond

Funding: Contingent upon adequate funding \$25,000.00

Due Date: Nov, 15th, 2011

3: Hire site planner

Outcome: Hire consultant

Responsible:

Ideas:

Funding:

Due Date: Jan 15, 2012

4: Approve master site plan

Outcome:

Responsible:

Ideas:

Funding:

Due Date: September 15, 2012

Strategy E:
**Create a communications program that
effectively connects constituents to
LVR.**

1: Create a communications program that effectively connects constituents to LVR.

Outcome:

- this is our mission, "Sharing Gods' grace and glory through his creation"
- To whom: current and past participants
- How: Identify current and past participants and how we promote to them. Talk about the impact that LVR made on campers.
- How do we PR in print
- How do we PR in person
- How do we PR social media / internet
- Explain how we impact, on the website, and in print
- Create a data base that tracks all past history, and keep in contact with them. Market with the intension that they tell someone and bring someone with them.

Person: Executive Director

Ideas: Communicating to people that have been to LVR will provide the best results

Funding: mass amount

Due Date:

Internet 10/2011

In print due the next news letter

Strategy F:
**Develop a comprehensive and
coordinated fund raising program.**

1 : Re structure the financial development committee.

Outcome: New chair and new committee members.

Responsible: LVR Board

Ideas: Committee of 5

Funding:

Due Date: Jan 15th, 2012

2 : Implement current time line presented by fund raising consultant

Outcome: implement the current time line, raise more money

Responsible: New committee

Ideas:

Funding:

Due Date: See established time line

3 : Develop a planned giving program

Outcome:

Responsible: New committee and consultant

Ideas:

Funding:

Due Date: Mach 2013

Monitoring the Strategic Plan

PROCESS AND FORMAT FOR THE BOARD AND STAFF TO FOLLOW WHEN MONITORING THE STRATEGIC PLAN

(To be used by the executive committee or planning committee)

1. What goals did we not accomplish
2. What goals did we fully accomplish
3. What goals did we change/modify
4. What goals did we delete

What has changed?

Review the Mission Statement, Guiding Principles and Values, Environmental assessment, Internal organization's strengths and weaknesses, and Vision Statement

1. What did we learn this past year when we tried to implement our Strategic plan?
2. What will we do differently next year in implementing our Strategic plan?

New Key Strategies

***Are there any of our current strategies:**

1. Fully accomplished
2. No longer relevant
3. Partially accomplished

***What are the new Key Strategies we need to add to our plan and what will be the outcome when we achieve the Strategy?**

Write additions to our Strategic Plan:

1. Write a new strategy
2. Write new Work Plan including Goals
3. Print/duplicate these additions and add to the strategic Plan
4. Extend Strategic Plan out one more year

This process should be completed every 9-12 months or in the fourth quarter of our fiscal year.

“STRATEGIC PLANNING IS A PROCESS MORE THAN A PRODUCT.”