

Camp Cho-Yeh: Three-Year Strategic Plan

Mission

Our mission is to be a place where Jesus Christ transforms lives through meaningful relationships and outdoor adventures.

Vision for 2013-2015

As we evaluate our ministry's most significant priorities, we recognize that in order to prepare for a future of opportunity and growth, we must first address those foundational elements upon which we build. To that end, we will sharpen our ministry focus, improve our financial stewardship, address our urgent maintenance needs, elevate the missional commitment of our leadership and staff, and enhance the priority of our guest service.

2013 – 2015 Strategic Goals

Goal 1- Ministry: We will clarify our theological underpinnings and implement ministry strategies that deepen Cho-Yeh's impact on the youth of Southeast Texas.

Objective A: Develop and publish Cho-Yeh's Statement of Faith & Philosophy of Ministry.

- i. Statement of Faith approved & published
- ii. Philosophy of Ministry developed for:
 - a. Cho-Yeh as a whole
 - b. Summer Camp
 - c. Retreats

Objective B: Define desired outcomes for summer campers, summer staff & retreat guests that compliment our Philosophy of Ministry.

- i. Outcomes defined?
- ii. Gospel centered?

Objective C: Institute a thoughtful and systematized approach to partner with and be a resource for churches in the greater Houston area.

- i. Number of youth ministers visited?
- ii. Retreat planning resource manual/resource page on website?
- iii. Identify people with areas of expertise that group leaders can visit with while planning their retreat
- iv. Key strategies defined to minister to the various types of retreats groups

Objective D: Have a greater presence and impact on the Livingston community.

- i. Number of Livingston campers served
- ii. Number of play-days for LISD public schools
- iii. Partnership with local Livingston churches
- iv. Float in the Christmas parade?

Objective E: Assess the feasibility of and lay groundwork for a Gap year/Discipleship program

- i. Market viability determined?
- ii. Curriculum outlined?
- iii. Budget projected?
- iv. Job description created for director?

Goal 2 - Financial Stewardship: We will steward financial resources in such a way that our organization is marked by fiscal health in all areas.

Objective A: Improve the solvency and liquidity of Cho-Yeh Camp and Conference Center.

- i. Build cash reserves not lower than 5% of annual operating budget
- ii. Operating in the black annually?

Objective B: Craft and employ a viable strategy to be debt free within 10 years.

- i. Realistic plan in place?

Objective C: Cultivate a more well-rounded donor base that faithfully supports Cho-Yeh financially, prayerfully & physically.

- i. Number of donors & contributions
- ii. Number of volunteers
- iii. Number of people committed to prayer team (PIT Crew)
- iv. Total dollars raised

Objective D: Continue to grow both summer camp and retreat programs so that both sides of the business are operationally profitable.

- i. Percent occupancy for summer camp and retreats?
- ii. Camper weeks
- iii. Guest days

Objective E: Refine financial accounting & reporting procedures to be within best practice.

- i. ECFA stamped?
- ii. Financials produced by the 15th of each month?
- iii. Audited financial statements produced by May 15th?
- iv. Cash flow statements produced quarterly?

Goal 3 - Facilities: Proactively upgrade and properly maintain the facilities to provide an atmosphere conducive to effective ministry.

Objective A: Professionalize and systematize our preventative maintenance program.

- i. Appropriate tools and equipment acquired?
- ii. Effective & timely communication system in place for work orders?
- iii. Maintenance staff have the skills and commitment needed?

Objective B: Design and begin implementing a long-term master plan.

- i. Master plan created?

Objective C: Address deferred maintenance liabilities.

- i. Hotel & Conference Center appropriately renovated
- ii. Bathroom Floors in Sweet Gum & Hickory Ridge cabins replaced?
- iii. Pool updated?
- iv. Walnut Hill Meeting Hall renovated?
- v. Plan in place for funding future maintenance projects?

Objective D: Provide facilities that are user friendly and easy to navigate.

- i. Number of signs created and placed?
- ii. Well-maintained road and trail system?
- iii. Lighting that provides appropriate balance of safety and ambiance at night?

Objective E: Cultivate a consistent and productive volunteer base to assist with maintenance projects.

- i. Sowers & MMAP's groups involved?
- ii. Number of man hours at Volunteer Work Weekends?
- iii. Other volunteer groups?

Goal 4 - Mission Commitment: We will align our organizational structure, leadership, and staff so that at all levels we support, promote, and reflect our mission.

Objective A: Construct an effective, productive and sustaining Board governance model.

- i. Board Policy Manual in place?
- ii. Number of Board members?
- iii. Board diversity increased: (gender, denominational affiliation, professional expertise, ethnicity)
- iv. Policy in place to effectively recruit, orient and engage new Board members.

Objective B: Improve mission buy-in among operations staff.

- i. Can all staff recite Cho-Yeh's mission statement?

Objective C: Instill a healthy staff culture that intentionally brings all staff (operations and program) together.

- i. Annual reviews indicate satisfaction with team chemistry?

Objective D: Develop and implement an effective human resources plan.

- i. Job descriptions written and communicated for all staff positions
- ii. Job training, orientation & on-boarding process developed
- iii. Annual reviews in place that bring clear understanding to both staff and supervisor.
- iv. Number of in-services or professional trainings provided for each department?

Objective E: Evaluate and selectively abandon all programs, initiatives and expenditures that do not support and promote Cho-Yeh's mission.

- i. Strategy in place for ministering to retreat groups who are antithetical to the Gospel
- ii. Kamp K'aana?
- iii. Faithful Fathering Initiative

Goal 5 - Guest Service: We will develop a culture of outstanding customer service resulting in a truly exceptional guest experience.

Objective A: Empower frontline staff to anticipate and provide for the needs of campers, parents & guests.

- i. EM's and operations staff trained to give 5 star service
- ii. Evaluation scores for registration system/process
- iii. Guest evaluations for staff helpfulness
- iv. Camper evaluation scores for counselors

Objective B: Improve the overall dining experience of campers and guests

- i. Evaluation averages
- ii. # of trainings/in services to improve hospitality & culinary skills of our kitchen staff.
- iii. Heat & eat vs cooked from scratch. (%'s)

Objective C: Elevate and integrate recreation into a purposeful camp experience

- i. Activity lesson plans updated to promote desired outcomes?
- ii. Recreational sites and equipment improved?
- iii. Guest & camper satisfaction with activities as indicated on evaluations?

Objective D: Enhance our risk management plan to ensure that guests have a physically, emotionally & spiritually safe experience.

- i. Emergency Response Plan developed
- ii. Number of notable injuries?
- iii. Number of missed meds/wrong meds?

Objective E: Refine our evaluation system to accurately assess our customers' experience and what they value.

- i. Retreat guest evaluations captured?
- ii. Summer camp evaluation retooled?