



CAMP HANES

YMCA Vision

Our YMCA, through innovative programs, seeks opportunities to prepare youth and teens to succeed, strengthen and support families, develop caring communities and affect the adoption of healthy lifestyles.

YMCA Mission

Helping people reach their God-given potential in Spirit, Mind and Body.

The ABCs of Camp Hanes

Growing Leaders Through Accomplishment

To enable participants to build confidence in themselves, build trust in others, expand in personal growth and motivate others.

Build a Community of Belonging

To provide a community where loving acceptance for all is modeled and encouraged in an environment that creates lifelong memories and friendships.

Develop Christian Character

To instill the core values of caring, honesty, respect, responsibility and faith in a Christian environment.

Goals	Objectives	Strategies	Action Item	
<p>Staff & Volunteer Development To develop a core of staff and volunteers who embody the ABCs of camping, are participant-focused, visionary and excellent role models.</p>	Improve staff ratings on parent and participant surveys.	Hire best qualified staff by position.	Develop a staff hiring plan by position by 2012.	
		Conduct best-practices training by position and area.	Develop a staff development plan by position by 2012.	
	Improve Board participation and satisfaction levels year-over-year.	Involve additional community leaders to help us achieve the ABCs of Camp Hanes	Increase Board members from 22 to 28 members by 2010.	
		Equip board members with training and support materials.	Develop a board development plan by 2010.	
		Implement sub-committees across functional areas.	Develop a written plan with committee leadership in place by 2010.	
	Increase volunteer hours each year by 10%.	Involve alumni in volunteer opportunities.	Utilize alumni database to identify potential volunteers.	
		Build alumni database by 25% annually.	Develop a written plan for board and staff to recruit alumni contacts by 2010.	
		Effectively utilize volunteer time with fulfilling opportunities.	Develop volunteer opportunities needs and checklist by 2011.	
	<p>Program Development To provide programs that are recognized among the best summer camp, outdoor education and conference offerings. Programs will be age and developmentally appropriate, support progression and focus on experiential learning.</p>	Resident camper retention is at 55% by 2012.		Develop & implement a plan to strengthen our Christian mission throughout all of our camp programs by 2010.
			Find ways for campers to connect with the camp experience.	Develop a tool for documenting a child's camp experiences by 2011.

<p>Program Development To provide programs that are recognized among the best summer camp, outdoor education and conference offerings. Programs will be age and developmentally appropriate, support progression and focus on experiential learning.</p>	Effectively reach the business/corporate community.	Increase business/corporate participation levels by 20%.	Develop an adventure program for business and corporate groups by 2010
	Improve program satisfaction by 20%.	Ensure our programs are relevant and effective into the future	Develop a master program plan by 2010 (evaluating current classes, plan for new activities, class sizes, equipment failure etc.)
	Retention for conferences and Outdoor education groups are 60% by 2010.	Build strong relationships and ensure we increase the sense of belonging with all of our non summer groups	Develop a written retention plan for non-summer groups by 2010.
	Receive input on ways to continually improve all programs.	Net promoter scores are 80% or better by 2010 for Resident Camp, 70% or better for conferences and Outdoor Education.	Ensure each program gives each group an opportunity through e-mail to fill out a net promoter form.
<p>Facility Stewardship To provide facilities, grounds and equipment that are well-maintained, comfortable, efficient and environmentally responsible.</p>	Ensure water and waste removal capacities match growth plans.	Annually our facility evaluates all facility needs.	Major facility improvements lists approved by the Board annually.
	Decrease energy usage and waste levels by 10%.	Examination of current and future facilities in light of environmental advances by 2012.	Put in place an extensive recycling program by 2010.
	Ensure facility sizing matches participation growth plans.	Conduct a feasibility study on potential growth 2010.	Develop a site master plan by the end of 2011.
<p>Communications & Marketing To communicate and market our mission and vision effectively to the community.</p>	Non-Summer usage reaches 95% of capacity by 2012.	Expand the types of groups who participate in non-summer.	Develop and implement a marketing plan for non-summer programs by 2011.
	Summer camper enrollment for resident camp and day camp at 95% of capacity by 2012.	Create a culture of an earlier sign-up for summer camp/Homeshow Development.	Recruit and conduct 20 home shows in 2010 , 30 in 2011 and 40 in 2012 as well as earlier registration forms.
	Increase the level of participant feedback captured.	Put in a place a 360 degree system for surveys from staff, volunteers, campers, groups etc. by 2012.	Annually use the net promoter tool to receive feedback from our summer programs by staff, volunteers, campers, groups, etc.
<p>Resource Management To efficiently utilize our resources to operate programs and facilities that are self-supporting, financially viable and affordable.</p>	Reach \$150,000 annually for camperships by 2012, raise \$300,000 for the Capital Campaign and increase camp endowments by 24 by 2012.	Utilize a campaigner format to increase number of donors. Ensure donors are engaged and retained.	Develop campaigner training materials. Visit and thank personally all CRT donors annually.
	For camp to reach our potential in operation efficiency.	Examine our current efficiency and brainstorm ways to improve.	Internal efficiency audit including (supplies, vendors, electricity etc.) by 2012.
	Ensure our rates keep up with rising operating costs.	Study our operating increases as well as our market.	Annually review of our cost structure in light of market, economy and inflation in comparance to our market rates.