



Camp Northland / Jewish Camp Council (JCC)

Strategy – Initiative Approach

November 21st, 2022

DRAFT for Discussion

Agenda & Objectives

- Review the “BIG 4”
 - ED Growth, Capacity & Succession Planning
 - Masterplan
 - Land Issue
 - Capital Campaign
- Solicit Volunteer leads for each of the above
- Deliverables and next steps for each initiative

Our 4 Top Initiatives (that require board involvement)

2.1 Launch Master Planning process to review entire camp footprint to increase number, extension and winterization of various accommodations (ED, AED & family, family housing, doctor housing, head staff and guests)

4.4 Executive Director growth, capacity & succession planning

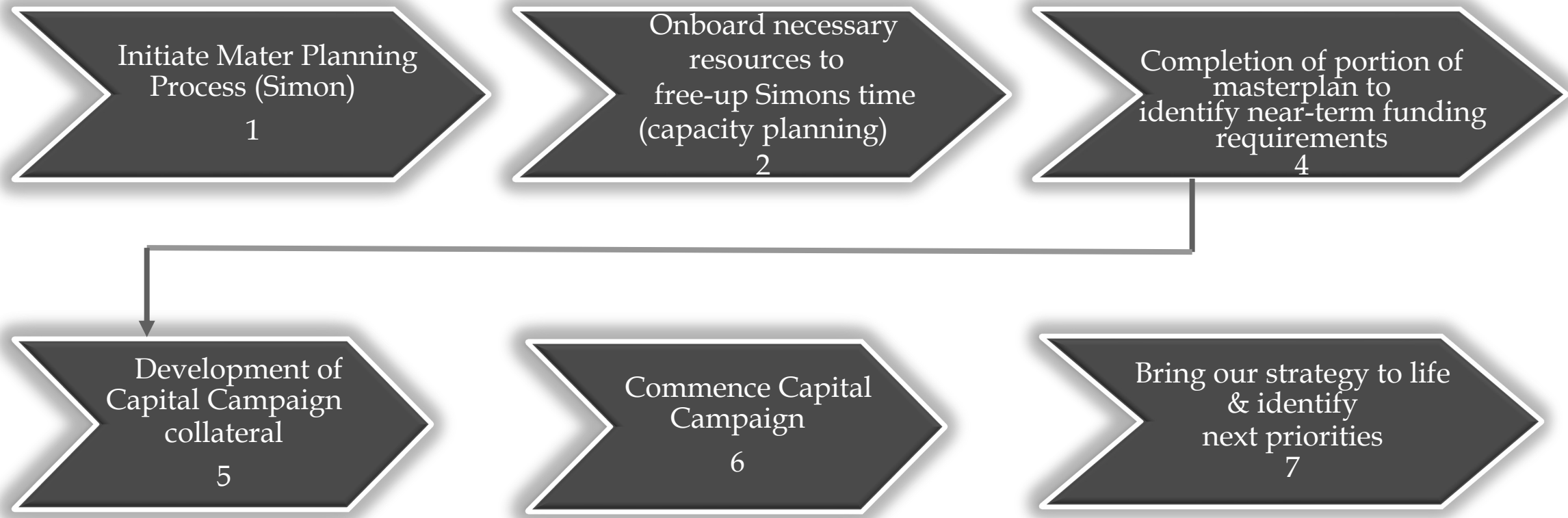
5.1 & 5.2 Develop comprehensive annual Fundraising Plan to coordinate all needs for fundraising and all major activities throughout the year with a lens on donor engagement, planning and execution and including \$5MM in 5 year lens

NEW Resolve Land issues to support the success of Capital Campaign

NOTES:

- Master planning process is foundational (must start first) to identify top needs for Capital Campaign, however some capital campaign planning activities can commence now
- Land issues must be resolved prior to kickoff of Capital Campaign
- Executive Director Succession Planning is somewhat independent of the other highest priority initiatives in terms of inter-dependencies

Proposed Sequence of Events to Mobilize our Strategic Objectives



Driving Consistency of Approach for each Initiative (where feasible)

Once assigned its proposed that each initiative lead will ensure the following questions are asked and answered by convening a first meeting to include co-chairs of the strategic planning committee and other identified resources:

- Which of our 7 strategies is this initiative helping us to achieve?
- Why are we undertaking this initiative?
- What is the objective or deliverable?
- Will doing this make us...
 - Keep the lights on?
 - Level the playing field with other camps?
 - Provide us with a competitive advantage over other camps?
- What other resources/ experts are required to achieve the objective(s)/ deliverable
- What is the timeframe for completion?
- What analysis is required?
- What is the initial estimate of cost (L/M/H) ballpark?
- Who is responsible/ leading this initiative (if it is NOT the identified initiative lead)?

Appendices

Outcome of Prioritization Workshop

<p><i>ASSESSMENT done by row * then column. Initial Assessment completed by Esther (reviewed by Ned) and to be validated by Strategy Proporitization exercise</i></p>	<p><i>1.4 Clarify our definition of "Underprivileged" and its implications A</i></p>	<p><i>1.5 Model out financial impact of various camp size scenarios and season length (shoulder only) B</i></p>	<p><i>2.1 Launch Master Planning process to review entire camp footprint to increase number, extension and winterization of various accommodations (ED, AED & family, family housing, doctor housing, head staff, family and guests) C</i></p>	<p><i>4.4 Executive Director succession planning D</i></p>	<p><i>5.1 & 5.2 Develop comprehensive annual Fundraising Plan to coordinate all needs for fundraising and all major activities throughout the year with a lens on donor engagement, planning and execution and including \$5MM in 5 year lens E</i></p>	<p><i>NEW Resolve Land issues to support the success of Capital Campaign F</i></p>	<p><i>5.3 Actively support Life and Legacy program G</i></p>	<p><i>5.4 Determine if fundraising is different for the Jewish Camp Council vs. Camp Northland depending on what direction we go with the role of JCC vs. Camp Northland H</i></p>	<p><i>7.1 Seek and implement grant and donor funding – build on the start of the Yedid Nefesh Grant from FJC I</i></p>	<p>TOTALS</p>	<p>RANK</p>
<p>1.4 Clarify our definition of "Underprivileged" and its implications A</p>	1	0	0	0	0	0	1	1	0	3	Low
<p>1.5 Model out financial impact of various camp size scenarios and season length (shoulder only) B</p>	0	1	0	0	0	0	1	1	0	2	Low
<p>2.1 Launch Master Planning process to review entire camp footprint to increase number, extension and winterization of various accommodations (ED, AED & family, family housing, doctor housing, head staff and guests) C</p>	1	1	1	0	1	1	1	1	1	7	Highest
<p>4.4 Executive Director succession planning D</p>	1	1	1	1	0	1	1	1	1	7	Highest
<p>5.1 & 5.2 Develop comprehensive annual Fundraising Plan to coordinate all needs for fundraising and all major activities throughout the year with a lens on donor engagement, planning and execution and including \$5MM in 5 year lens E</p>	1	1	0	1	1	1	1	1	1	7	Highest
<p>NEW Resolve Land issues to support the success of Capital Campaign F</p>	1	1	0	0	0	1	1	1	1	5	Moderate
<p>5.3 Actively support Life and Legacy program G</p>	0	0	0	0	0	0	1	1	1	2	Lowest
<p>5.4 Determine if fundraising is different for the Jewish Camp Council vs. Camp Northland depending on what direction we go with the role of JCC vs. Camp Northland H</p>	0	0	0	0	0	0	0	0	0	0	Lowest
<p>7.1 Seek and implement grant and donor funding – build on the start of the Yedid Nefesh Grant from FJC I</p>	1	1	0	0	0	0	1	0	0	3	Low

Strictly confidential for board members ONLY

Appendix 3- Proposed approach & guidance for strategic planning execution

- Identify proposed high priority initiative leads to enhance the likelihood of strategy success, and Ned and Esther to meet with each of them individually
- Roles and responsibilities for each initiative lead identified
 - Develop workplans as necessary to drive initiatives forward
 - Ensure that assigned initiatives are executed within any identified timelines
 - Identify and engage any necessary resources to assist with moving the work forward
 - Escalate issues or questions to Strategy Comm. Co-chairs as necessary
 - Request funding if necessary to complete assigned tasks
 - Submit regular (at least quarterly and as requested) updates to Strategy Comm. Co-chairs for board updates
- Review of other high priority initiatives to identify overlaps and opportunities for synergy
- Questions or issues can be escalated to Ned & Esther for assistance
- Ned and Esther (or designate) to provide updates at board meetings quarterly if and as provided by initiative lead