Overview of Camp Kudzu’s Proposed Strategic Plan

“Camp Kudzu educates, inspires and empowers children with diabetes.”
Camp Kudzu has developed a strategic plan to guide it for the next five years. The process has included research into the needs of Georgia’s children with type 1 diabetes and their families, a national review of services and other programs for children with diabetes and those with other medical conditions, interviews with key stakeholders, surveys of the programs and fee structures of many other camps, and a Board and Staff retreat. The summary that follows sets forth our proposed strategies and describes the mission and the background considered thus far. The Strategic Plan for 2010-2015 was presented to the Board for approval on April 26, 2010.

The mission of Camp Kudzu can be newly stated as follows:

*Camp Kudzu educates, empowers and inspires children living with diabetes.*

*Until there’s a cure, there’s Camp Kudzu.*
<table>
<thead>
<tr>
<th>Strategy</th>
<th>Measurement</th>
<th>Start Year</th>
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</table>
| 1. Expand educational element in every Camp Kudzu activity | - Include diabetes educational component at each and every Camp Kudzu program  
- One facilitated diabetes conversation in each cabin at summer camp  
- Include “role playing” instruction in Orientation.  
- Time and dollars invested in increasing staff’s and volunteers’ formal training in education | 2010 |
| 2. Maintain character of the community served, distinguished by its diversity of culture, race, socio-economics | - A camper will take part in a Camp Kudzu program at least once yearly for at least 3 years.  
- Volunteer retention of 50%+  
- Maintain 30%+ on scholarship | 2010 |
| 3. Deepen sense of community | - # of events  
- # of platforms to connect e.g., Facebook  
- E-newsletters opens 50%+ | 2010 |
| 4. Expand geographic sites for activities | - 1 new activity outside existing sites  
- Year 2: 1 more  
- Year 3: 1 more | 2011 |
| 5. Create basis to document outcomes and Return on Investment | - Document diabetes self-management skill sets at start of every event  
- Define categories of outcomes e.g., clinical, activities of daily living (ADL) , self-confidence | 2011 |
| 6. Invert fundraising model to rely on individuals for 75% of donated revenue | - Attain industry norm  
- 55% of donated revenue individuals by 2015  
- 75% by 2020 | 2010 |
| 7. Generate sufficient financial resources to minimize the cost to families | - Minimize increase in fees  
- Maintain scholarship support  
- Fees as % of direct costs: Not exceed 50% (currently 52%) | 2010 |
| 8. Assess opportunity for external research projects e.g., clinical, medical devices, etc. | - Number of collaborative studies | 2012 |
| 9. Add diversity to the Camp Kudzu Board and Staff consistent with the population we serve | - Identify persons within our broader community that reflect the populations we serve and that offer skills, background, capabilities needed by the Board  
- Add 2 nonBoard members from above search to Board committees each year  
- Recruit from many universities and schools for new volunteers | Ongoing |
| 10. Assess potential to own and operate a Camp Kudzu site | - House/ educational  
- Camp | Start feasibility: |
How we developed the strategic plan

Review of Current Market, Operations and View of the Future

In assessing the market, demographics and incidence rates determined that
  In 2009, there are approximately 5,700 children with type 1 diabetes in Georgia
  In 2014, there will be approximately 6,200 children with type 1 diabetes in Georgia

Camp Kudzu now serves children from 59 of Georgia’s 159 counties. Fourteen of those counties have 10 or more campers each; together, children from these counties comprise 78% of the children served. The 5 core Atlanta counties (Clayton, Cobb, DeKalb, Fulton and Gwinnett) account for 49% of those served.

Camp Kudzu’s fee per day is $116, which is at the high end of a range of diabetes camps across the U.S. This fee per day is also at the high end of a number of youth camps run by other nonprofits in Georgia.

Camp Kudzu’s total revenues in 2009 were derived as follows:

<table>
<thead>
<tr>
<th>Source</th>
<th>Percentage</th>
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</thead>
<tbody>
<tr>
<td>Fee Income</td>
<td>36%</td>
</tr>
<tr>
<td>Foundation Giving</td>
<td>28%</td>
</tr>
<tr>
<td>Individual Giving</td>
<td>15%</td>
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<tr>
<td>Kudzu Cup Golf</td>
<td>7%</td>
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<tr>
<td>Sugar Bowl</td>
<td>5%</td>
</tr>
<tr>
<td>Corporate Giving</td>
<td>5%</td>
</tr>
<tr>
<td>Third Party Events</td>
<td>4%</td>
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</tbody>
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Individual giving (23% of “development” income, exclusive of fees)

Special events have a halo effect beyond the sheer net income impact: they raise awareness and help us identify new major donor prospects. Throughout the nonprofit sector, it is believed that individual donors are the most sustainable sources of income, providing 75% of the average nonprofit’s income. Camp Kudzu’s funding mix is therefore “upside down”.

When assessing our worth, how does Camp Kudzu matter? If we weren’t here, are there alternatives? The group believes that
  o Without Camp Kudzu, children with diabetes would suffer more greatly.
  o Camp Kudzu provides the opportunity to extend a child’s life
  o Camp Kudzu relieves a high state of anxiety
  o **Camp Kudzu educates, inspires and empowers children with diabetes.**
  o **Camp Kudzu meets its mission every year.**

Review of Accomplishments set forth in last strategic plan (approved 1/2005)
Increased the number of children and families served by expanding programming while maintaining high quality standards through
   a. additional camp sites – Barney, CTL and Glisson, but still have scheduling difficulties derived from too many demands on too few weeks of summer availability
   b. Expanded programming for unmet needs, considering collaboration – Teen programs
   c. Obtaining ACA Accreditation – YES!
   d. Serving increasing numbers of campers and children (292 in 2005 and 516 in 2009); covering 59 of 159 counties in Georgia

Communicated with constituents and community
   d. Communicated regularly through newsletters, E-news, web site
   e. Launched marketing and public relations program – No

Formalized volunteer management
   f. Systematically recruited, trained, retained, recognized volunteer staff - yes
   g. Increased parental involvement in all operations – somewhat, not so much in fundraising

Redefined board, leadership, and operational processes
   h. Defined and built board and leadership structure - yes
   i. Built an organizational and operational infrastructure to support future growth – hired staff

Obtained reliable streams of income
   j. Expanded corporate giving – still less than $40k and only 5% of mix
   k. Developed a signature event – Golf and Sugar Bowl, luncheon is new. No single $100k event.
   l. Engaged the camping community to increase revenue – 25% of camper families donate; 25% of camper families need scholarships, at least.
Developing the 2010-2020 Strategic Plan

Interviews of Stakeholders in Camp Kudzu
Sixty seven individuals participated in phone interviews or responded to an electronic survey. They like Camp Kudzu!

Their perceptions are that Camp Kudzu
➢ provides life-affirming, transformative camps
➢ offers safety and security
➢ makes their children/teens feel supported and accepted
➢ has great volunteers and a good organization
➢ can do more
➢ can embark on research of its own outcomes and to benefit those with diabetes

Identified strengths are
➢ It is a secure venue for kids
➢ Kids become better connected and get refreshed
➢ Education about diabetes
➢ Well organized: “fantastic”, “knocks my socks off”
➢ The spirit of camp, “it’s contagious”
➢ Wonderful people
   • Great volunteers; they are our greatest asset
   • Good clinicians. Nutritionists. Having a pediatrician present.
   • All the staff – volunteers and paid staff

Perceived weaknesses are
➢ Turnover in Camp Director position
➢ Financial sustainability
➢ Price of camp

Perceived opportunities are
➢ More camps throughout the year
➢ More community building/supporting activities
➢ A host of ideas for Fall/Winter/Spring programs
➢ Day Camp
➢ Our families – as supporters
➢ Research
➢ Statewide association

Perceived threats are
➢ JDRF
➢ Affordability
➢ Financial limits
➢ A bad accident or fatality at camp

March 30, 2010
The future

The assumptions that inform our future plans are:

1. The number of children with type 1 diabetes will increase and that there will be no cure in the next 5 years.
2. Children with type 1 diabetes and their families will continue to have specific needs related to diabetes education, health management, and emotional support that are significantly different than the general population.
3. A major strategic risk is that campers and families perceive insufficient value from diabetes camp – some won’t come.
4. Competition for donations will increase, necessitating a distinct Camp Kudzu offering(s) and a compelling reason to give.
5. Misconceptions about type 1 diabetes will persist.
6. Prevalence of type 2 of the young will increase.
7. People increasingly communicate through social media and in sound bytes.
8. State and federal government funding will not be significant.
9. Insurance companies not likely to reimburse for health care at camps.

In assessing what the market needs, several segments were considered, including

- Children under age 5
- Grade school-aged children
- Teens, including those ages 16-18 who are not CIT candidates
- College-aged young people and other young adults, who are noted to be at great risk for losing access or interest in care of their diabetes
- Parents of children with diabetes
- Other family members
- Newly diagnosed children and their families
- Children and families from ethnicities not served in great numbers at present

Camp Kudzu’s desired strategic position is based on the belief that

1) No one else fulfills our mission
2) That the bases for differentiation between Camp Kudzu and other organizations are Camp Kudzu’s medical model, safety record and policies, accreditation, longevity, spirit and magic, and the enthusiasm of its volunteers and participants.
3) Its medical model and staff-to-camper ratios are robust and distinct from those of other diabetes camps.
4) Two weeks’ experience is packed into 6-7 days.
5) Camp Kudzu achieves its mission every year; children at camp are supported, renewed in spirit and their families find respite.

Various strategic roles and avenues to fulfilling roles are as follows:

March 30, 2010
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_Until there’s a cure, there’s Camp Kudzu._

The vision is that Camp Kudzu is a community that is supportive, educational and sustainable.

Opportunities to deliver the mission include:

- **Summer Camp:** meets the needs of the current market, with a current service
- **Extended Duration Summer Camps:** 8+ days (refinement of serving a current market)
- **Parenting Programs:** meets the needs of parents, with new programs that can be delivered every two months in evening or Saturday sessions
- **Outings:** meets the needs of campers/families with new programs such as
  - Sports outings
  - Alliance Theatre
  - Center for Puppetry Arts
  - Cobb Energy Center performances
  - Lunch bunches (Monkey Joe’s type places)
- **Day Camp:** meets the needs of those ages 3-8 or so with new programs
- **Other geographic sites for programs:** new markets, similar services
- **Camp Kudzu House:** meets the needs of various markets with a variety of in-house programs (plus houses day-to-day operations)
- ** Owned land and facilities for our own camp site:** meets existing and new markets with a variety of programs and with desirable sessions dates.

In order to deliver the mission, the following objectives were set forth:

- Operate as a philanthropy and not a fee-for-service organization
- Increase the diversity of the Board to represent the diversity of those served and to widen skill sets
- Invert the fund-raising model so that individual giving is 75% of our annual donated funding rather than 25%. Stated in other terms, increase individual giving from $87,000 to $1,200,000.
- Energize the volunteer force because our success is contingent on their commitment.
- Add research to our operations
- Enrich the fundraising mix with school-based fundraising challenges and with a 2011 Volunteer Appreciation Gala.