

NINE CORE VALUES

Honesty, Integrity, Sportsmanship, Respect, Confidence, Responsibility, Perverseance, Courtesy, Judgement

LIFE SKILLS EXPERIENCES

Interpersonal Skills, Self-Management, Goal Setting, Resilience Skills

NINE HEALTHY HABITS

Physical Habits (Energy, Play, Safety), Emotional Habits (Vision, Mind, Family), Social Habits (Friends, School, Community)

TFTCC MISSION: To impact the lives of young people in Santa Barbara, Ventura, and San Luis Obispo counties by providing educational programs that build character, instill life-enhancing values and promote healthy choices through the game of golf.

TFTCC BOARD PURPOSE: To support TFTCC Mission by delivering needed financial and human resources, community partnerships, long term direction and governance.

2019 Strategic Plan

OBJECTIVE: Broaden the reach of The First Tee experience and include more diverse, female, teen and underserved youth

Goal Areas		Actual							Goals			
		2013	2014	2015	2016	2017	2018	2019	2019	2020	2021	2022
Programming	# Certified Part.	1,116	1,460	1,801	3,153	3,434	4,289		4,200	4,200	4,200	4,200
	# Site Part. Sessions	1,715	1,822	1,741	1,603	1,585	1,668		1,668	2,000	2000	2000
	# JHS Part. Sessions	0	342	1,118	2,534	2,421	3,052		3,000	3,400	3500	3500
	Total # Part. Sessions	1,715	2,164	2,859	4,137	4,006	4,720	0	4,668	5,400	5,500	5,500
	# Cum Part Since 2011	1,956	3,416	5,217	6,569	8,651	13,371	13,371	17,571	21,771	25,971	30,171
	% Diverse	28	36	45	49	53	54		50	50	50	50
	% Girls	33	41	44	46	48	49		48	49	45	45
	% Teen	20	34	53	65	67	70		60	60	60	60
% Underserved	41	41	49	60	49	48		50	50	50	50	
Outreach	# NSP Participa	11,612	17,916	24,552	25,275	25,985	34,530		0	0	0	0
	# Schools	22	34	47	48	51	64		65	65	65	65
	# Drive Participa	0	0	860	860	860	860		2,000	2,000	2,000	2,000
	# Tgt Outreach Part.	0	769	1,285	1090	1090	0		1,300	1,300	1300	1300
	# Total Outreach	11,612	18,685	26,697	27,225	27,935	35,390		3,300	3,300	3,300	3,300

	On Track (85-100%)
	Fair vs. Plan (75-84%)
	Off Track (<75%)

TFTCC Strategic Plan 2019

1/7/19

Strategy 1.0 FUNDRAISING (Butch Breeden): Develop a fundraising plan that meets TFTCC expenses minus net participant fees and generates a 10% reserve. 2019 Target is (\$452K-\$94K)+35K=\$393	MEASURES \$K-December 2019(Index vs Target)							
	2019 Total	Events	Grants	Major Donor	Annual Giving	Board/AB	Planned Giving	
	Target	393	251	70	10	15	15	8,000
Actual	2.3	2.3	0	0	0	0	0	
2018	370.1(87)	228.2(76)	106.1 (154)	5.3(20)	17(113)	13.5(68)	0	

1.0 ACTION PLAN			Person Respons.	Complete Date	Status vs. Plan	
1	Create a Board Fundraising Culture					
	1.1.1	Maintain Board support tracking sheet (to include Board and Program Attendance) and share at each Board meeting.	Jessani	Ongoing		
	1.1.2	Fundraising module will be shared with Board online prior to the meetings.	Butch	Ongoing		
	1.1.3	Each Board member will create their Fundraising Plan to help the chapter	Butch	Ongoing		
	1.1.4	Create a Fundraising Committee	Commi	March		
	1.1.5	Improve TFTCC Donor Stewardship Process.		Butch	Ongoing	
		1.1.5.	Send immediate thank you's to donors.	Julia	Ongoing	
		1.1.5.	Follow-up at least 2 times per year to tell donors what their gift did.	Jess	Jun/Oct	
		1.1.5.	Personal phone call from Board members to donors above a certain level./ \$500	Board	Ongoing	
		1.1.5.	Develop Donor Giving Levels and Recognition system.	Comm	May	
1.1.5.	Report to Board at Meetings what you have done to get donors or Auction items at each Board Meeting	Board	Ongoing			
1	Each Region develop and execute Special Events to meet fundraising targets. (Target =251K) (Actual = 0)		—			
	1.2.1	Non Golf Fundraising events (Including some coach fundraising) (Target = 2K) (Actual =0)	Varies			
	1.2.2	Santa Maria - No Show Tournament. (Target = 13K) (Actual =0)	Ed			
	1.2.3	Spring Classic at SaLuis CC. (Target = 30K) (Actual =0K)	Bonnie	April 8		
	1.2.4	Summer Classic Santa Maria CC (Target = 25K) (Actual =0K)	Matt L	July 16		
	1.2.5	Fall Classic La Cumbre CC (Target = 100K) (Actual =0K)	Matt P	10/21		
	1.2.6	Winter Classic Paso Robles GC (Target = 10K) (Actual = 0K)	Andrew	11/9		
	1.2.7	Fred Shoemaker Fundraiser (Target = 0K) (Actual = 0K)				
	1.2.8	Charity Mania Raffle Four Majors (Target = 8K) (Actual = 0K)	Butch	April		
	1.2.9	Poker Tourney (Target=0K)(Actual = 0K)	Darren	July		
	1.2.10	Kurt Schuette - Classic Golf Days (Target = 20K) (Actual =0K)		on going		
	1.2.11	San Luis Obispo - Summer Tournament Series. (Target = 4K) (Actual = 0K)	ary Settir	Ongoing		
1.2.12	Golf Club Sales. (Target = 2K) (Actual = 0K)	Mike B	Ongoing			

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	1.2.13	Outside Tournaments. (Target = 2K) (Actual =0K)		Ongoing	
1	Write grants and monitor results monthly. (Target = 70K) (Actual =0)				
	1.3.1	Develop and share grant data base including target grants, history,\$, Timing, probability.	Joe C.	Ongoing	
	1.3.2	Share grant data base with Board and get additional input on potential Grantors via Board connections.	Joe C.	Ongoing	
	1.3.3	Grant writer submit grants.	Joe C.	Ongoing	
1	Develop a Major Donor Program consisting of individual and corporate donors. (Target = 20K) (Actual =5.3K)				
	1.4.1	Develop list of individual donors and Board leaders to solicit.	Butch	March	
	1.4.2	Board Continually helps update the List and helps ED make connections	Butch	March	
	1.4.3	Continue working to develop Trustee level donor.	Board	Ongoing	
	1.4.4	It is desired that a board member will attend a donor meeting	Board	Ongoing	
2	Continue Annual Giving Program. (Target = 15K) (Actual = 0K)				
	1.5.1	Provide Board members feedback on who gave of the people who responded. Board members call donors and thank them.	Jessani	Feb	
	1.5.2	Analyze effectiveness of Board note writing and if deemed effective based on the data in 1.2.1, plan for a major expansion of the effort.	Jessani	March	
	1.5.3	Update database.	Jessani	Ongoing	
	1.5.4	Enroll Board in more active support for Annual Giving.	Butch	August	
	1.5.5	Send out appeal letter with Board Member personal endorsements.	Butch	August	
	1.5.6	Continue to update Founders Club Chapter information.	Butch	Ongoing	
2	Continue Planned Giving/Endowment Program.				
	1.6.1	Establish sub-committee. (Joe, Jess, Greg)	Butch	March	
	1.6.2	Create list of ideas to implement program.	Board	May	
	1.6.3	Provide a list of Planned Giving donors - age, amount (no names).	Butch	May	
	1.6.4	Provide a quarterly progress up date to Board	Jessani	3/5/9/11	

TFTCC Strategic Plan 2019

Strategy 2.0 OUTREACH: Broaden TFTCC reach to bring TFTCC curriculum to: 1) Elementary school students via the NSP (2) Schools and Youth Programs via TFT Drive (their youth leaders/their facilities). (3) Schools and Youth Programs via Target Outreach (our coaches/their facility)	Measures - December 2018		2019		
		# Schools	# Youth	# Youth	# Schools
	NSP-Tgt.	51	28,000	35000	65
	NSP-Act.	64	34,530		
	Drive-	-	1,000	2000	
	Drive-	8	860		
	TO-Tgt	-	1,300	1200	
	TO-Act		0		
	Grand Total-Tgt.		30,300	38,200	
Grand Total Act.		35,390			

2.0 ACTION PLAN (NSP Team = Jessani, Julia, Nicki,		Person Respons.	Complete Date	Status vs. Plan
2	Continue monthly NSP Team meeting to monitor progress . Update and track status at all schools.	Nicki	Monthly	
1	Maintain current NSP base.	NSP Team	Ongoing	
	2.1.1 Update NSP Rollout Matrix through 2020 using current 64 schools only.	utch/Jess	2/8/19	
	2.1.2 Continue to evaluate each school especially tracking teacher turnover.	Julia	Ongoing	
	2.1.3 Maintain and support SNAG equipment sharing arrangement between schools.	Julia	Ongoing	
	2.1.4 Establish schedule for Key Element Assessments (KEA) for 2018. Goal of visiting 1 school per district in 2018 & getting feedback from teachers	Julia	Ongoing	
	2.1.5 Add NSP stories & pictures to NSP page on our website	Julia/Jess	Ongoing	
	2.1.6 Create a NSP Newsletter/ update to send out to teachers & principals. Goal is two times per year.	Julia/Jess	Ongoing	
	2.1.7 Obtain testimonials from Principals, teachers and students. Share with new schools.	Julia/Jess	Ongoing	
	2.1.8 Maintain all schools and teachers in Salesorce.	Jess/Julia	Ongoing	
	2.1.9 Schedule in person trainings for schools/districts that want it.	Jess/Julia	Ongoing	
2	Finish Rollout to new SM Schools	NSP Team	2/28/19	
2.2.1	Make sure all SM schools have equipment	Julia	2/28/19	
2.2.2	Make sure all teachers have completed online training in Santa Maria school district	Julia	2/28/19	
3	Maintain TFT Drive Program.			
	2.3.1 Monitor A-OK after school program at Santa Barbara Elementary Schools.	Jessani	Ongoing	
	2.3.2 Get additional after school program agreement to partner with TFTCC. (Including Oxnard)	Julia	3/1/19	
2.3.3	Train after school teachers.	Jess/Julia	3/1/19	
4	Start-up/Continue TFT Target Outreach Program			
2.4.1	Maintain Boys and Girls Clubs, Girl's INC, and other youth organizations that we partner with.	Page/Julia	Ongoing	
5	Continue Juvenile Justice Program	y, Joe, Jess		
	2.5.1 Create schedule and curriculum for Juvenile Justice Program at Los Prietos	Billy	ngoing	
	2.5.2 Communicate with Los Prietos staff to schedule sessions (goal of at least 2 sessions for 2019)	Jess/Billy	ngoing	
	2.5.3 Develop metrics to track program success.	utch/Jes	Ongoing	
	Look into grants to pay for the prorgam.	Jess/Joe C.		
2.5.4	Get feedback from Los Prietos to evaluate success of the program.	Billy/Jess	Ongoing	

3.0 Programming Action Plans

3.1	Continue with Individual Program Site Observation and Assessments	<small>person Responsible</small>	<small>Complete Date</small>
3.1.1	IPO to completed by Program Director for each Program Site Annually	Billy	31-Oct
3.1.2	IPO to be completed by site's Lead Coach at each Program site annually (Self Evaluation)	lead coach	31-Oct
3.2	2019 Individual Program Site Participant Goal Numbers		
3.2.1	Add two program sites in Ventura County	staff	?

Territory		Santa Barbara					Santa Maria					San Luis Obispo					Paso		2019											
		SBGC	Saticoy	Lompoc Y	SMCC	La P	Alisal	VAFB	Laguna	Blacklake	Monarch	Dairy Creek	SP/Morro	Paso GC	Goal															
Actual	Pro	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	2019 Goal	Goal													
Winter																														
Day of Week	Mon	25	Fri	18	Wed	35	Sun	16	Wed	16	Mon	16	Wed	60	Tues	24	Sun	16	Wed	20	Fri	16	Thurs	18	Tues	30	310			
Day of Week	Tues	20						Tues	16						Thurs	24	Fri	16						Thurs	15	91				
Day of Week																				0										
Spring																														
Day of Week	Mon	25	Fri	18	Wed	35	Sun	16	Wed	16	Mon	16	Wed	60	Tues	24	Sun	20	Wed	20	Fri	16	Thurs	20	Tues	40	326			
Day of Week	Tues	24						Tues	16						Thurs	24	Fri	20						Thurs	15	99				
Day of Week	Thurs	12																				12								
Summer																														
Day of Week	Mon	30			Wed	24	June	12	June	16			Wed	60	June	25	Sun	20	Wed 1	16	Fri	16	Thurs	18	Tues	40	277			
Day of Week	Tues	16						July	12				July	20			July	25	Aug	20	Wed 2	16						Thurs	15	124
Day of Week																				0										
Fall																														
Day of Week	Mon	25	Fri	18	Wed	35	Sun	16	Wed	16	Mon	16	Wed	60	Tues	24	Sun	16	Wed	24	Fri	16	Thurs	20	Tues	40	326			
Day of Week	Tues	20						Tues	16						Thurs	24	Fri	16						Thurs	15	91				
Day of Week	Thurs	12																				12								
Total Participants		209		54		129		120		64		68		240		194		144		96		64		76		210	1668			

3.3	Increase the Percentage of Retention and Certification	<small>Person Responsible</small>	<small>Complete Date</small>	<small>Status Vs Plan</small>
3.3.1	To have each participant register a minimum of 2 seasons a year	Coaches	Ongoing	
3.3.2	Each site will maximize program capacity based on goals to achieve positive impact on participants	Coaches	Ongoing	
3.3.3	Each site will conduct certification twice a year- Spring & Fall	Coaches	Ongoing	
3.3.4	Maintain ongoing communication with participants and parents regarding opportunities and life skills benefits	Coaches	Ongoing	
3.4	Raise Social Media Awareness of TFTCC.			
3.4.1	Each site will continue to submit pictures and or stories on a regular basis	lead coach	Ongoing	
3.4.2	Encourage (ask) each participant to "friend" our chapter's Facebook page.	lead coach	Each Session	
3.5	All Coaches & Volunteers directly coaching participants will be adequately trained	lead coach	Ongoing	
3.6	Each Site will achieve and maintain a minimum of an 8 to 1 Participant to Trained Coach/Volunteer Ratio (or better)	lead coach	Each Session	
3.6.1	When needed - Lead coach will recruit volunteer through verious methods: Parents, Men's Ladies Clubs, etc.	lead coach	Ongoing	
3.7	Schedule and hold 1/2 day chapter coach training for "Seamless Activity" Sharing	lead coach	31-Jan	
3.8	Each Coach will provide outreach to at least 100 Target participants	Coaches	Ongoing	
3.9	Middle School Program			
3.9.1	Create 2019 Master Schedule for all Middle Schools - Dates, Days & Times	Julia	Jan-19	
3.9.2	Coach Schedule for each school	Julia		
3.9.3	Complete and maintain Middle School Equipment Kits - One North County & One South County	Julia		
3.9.4	Create Activity/Game List	Julia		

