

# Rancho Brazos Community Centers



## MISSION

Rancho Brazos, rooted in compassion and community, empowers families and uplifts children, creating lasting relationships that inspire a sustainable and hope-filled future.

## VALUES

- ✓ Accessible & free services
- ✓ Home away from home
- ✓ EVERY neighbor matters
- ✓ Accountability and transparency
- ✓ Strategic collaboration



## Strategic Plan

March 2026 - February 2028

### GOAL #1

#### Build a stronger, sustainable organization

- ✓ Accountable financial procedures
- ✓ Staff & volunteer management
- ✓ Formal policies and procedures
- ✓ Measurable outcomes

### GOAL #2

#### Improve the family experience

- ✓ Enhance core services
- ✓ Track family satisfaction
- ✓ Increase family participation

### GOAL #3

#### Diversify investments for the future

- ✓ Multi-year funding strategies
- ✓ Reserve policy & funding
- ✓ Timely & relevant communication

### GOAL #4

#### Govern to advance our mission

- ✓ Strengthen Board structure
- ✓ Increase community support
- ✓ Equip Board to govern
- ✓ Explore growth opportunities

## STRATEGIC ACTION PLAN

### March, 2026 – February, 2028 (Growth Phase)

*Mission: Rancho Brazos, rooted in compassion and community, empowers families and uplifts children, creating lasting relationships that inspire a sustainable and hope-filled future.*

Objectives/Tasks	Outcomes	Time Frame
<b>GOAL #1: STRENGTHEN RBCC SUSTAINABILITY BY IMPROVING FINANCIAL, PROGRAMMATIC AND ORGANIZATION ACCOUNTABILITY</b>		
<p><b>1. Update and develop accountable financial procedures and reporting to ensure reliable, accurate and transparent financial information</b></p> <ul style="list-style-type: none"> <li>a) Develop a consistent process for financial transactions that conforms with RBCC bylaws</li> <li>b) Regularly monitor financial status throughout the month</li> <li>c) Create a 1-3 year budget, including current operational expenses (Ken Hill operations, building maintenance, staffing, etc.) and costs for providing core services</li> <li>d) Review budget requirements with Board for alignment with fundraising plan; make adjustments as required</li> <li>e) Create accurate and regular Board reports</li> <li>f) Consult with insurance professionals to assess need for appropriate employee and Board coverage; implement with Board approval</li> </ul>	<ul style="list-style-type: none"> <li>• Daily operations are efficiently managed within existing resources</li> <li>• Board and staff have legal and ethical protection while managing agency transactions</li> <li>• Board can determine feasible fundraising needs</li> <li>• Transactions are transparent to existing and potential donors</li> </ul>	<p>March-April, 2026 and ongoing</p>
<p><b>2. Update and develop overall organizational policies and procedures that are scalable to facilitate financial growth</b></p> <ul style="list-style-type: none"> <li>a) Employee Policies: Attendance, time off, safety practices, regulatory and insurance requirements, etc.</li> <li>b) Safety Practices: Performing daily activities, building and personal security, addressing minor injuries, how to respond to emergency situations, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Families are served in a clean, safe, welcoming &amp; well-stocked environment</li> <li>• Staff are prepared for avoiding emergencies and handling those that occur</li> <li>• Meals, snacks, art &amp; academic supplies, personal hygiene items, etc. are available as required</li> </ul>	<p>March-April, 2026 and ongoing</p>

Objectives/Tasks	Outcomes	Time Frame
<ul style="list-style-type: none"> <li>c) Building Care and Maintenance (Both facilities): Opening and closing procedures, daily maintenance responsibilities, etc.</li> <li>d) Inventory Care and Management: Tracking daily usage, reordering responsibilities, organization expectations, etc.</li> <li>e) Review policies with staff, train them on use, and recognize and share benefits during regular staff meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Agency complies with laws and regulations</li> <li>• Donors and employees are confident in agency management</li> </ul>	
<p><b>3. Develop staff and volunteer management procedures, training and tracking to ensure staff retention and a robust volunteer program</b></p> <ul style="list-style-type: none"> <li>a) Determine staff/volunteer skills sets and schedules needed for core services and anticipated growth</li> <li>b) Align staff and volunteer skill sets with updated job descriptions and make adjustments for the long-term based on projected needs and growth; create an organization chart with staffing needs for the future</li> <li>c) Develop an ongoing volunteer recruitment process, including family participants when possible and working with community partners</li> <li>d) Develop and launch a formal staff and volunteer training process (orientation packets, training sessions for new staff/volunteers, etc.)</li> <li>e) Plan professional development topics and sessions for staff/volunteers</li> <li>f) Develop an annual employee review system</li> <li>g) Conduct regular staff and volunteer meetings to identify roadblocks, share information and celebrate successes</li> </ul>	<ul style="list-style-type: none"> <li>• Staff and volunteers have new opportunities (e.g., team leads), increase skills and grow professionally, increasing job satisfaction</li> <li>• Families are better served in a welcoming and safe environment, attendance increases, and longer-term family outcomes improve (academic performance, resiliency, etc.)</li> </ul>	March-May, 2026 and ongoing
<p><b>4. Gather relevant data and identify key metrics to track program success (ROI)</b></p> <ul style="list-style-type: none"> <li>a) Develop specific outcomes and measures for each program area (community connections, academic support, and basic needs)</li> <li>b) Create staff procedures for collecting and maintaining data and train staff and volunteer on use</li> <li>c) Analyze data and report regularly to Board on progress</li> </ul>	<ul style="list-style-type: none"> <li>• Agency is accountable to donors for how their money is invested</li> <li>• Services undergo continuous quality improvement and staff are more efficient</li> <li>• Board can make more informed budgeting and fundraising decisions</li> </ul>	March-April, 2026

Objectives/Tasks	Outcomes	Time Frame
<b>GOAL #2: STRENGTHEN RBCC SUSTAINABILITY BY IMPROVING THE OVERALL EXPERIENCE FOR FAMILIES</b>		
<p><b>1. Identify and implement strategies to enhance core services to further meet the needs of our families, build family relationships, and promote an environment of community</b></p> <p>a) Confirm key program services that will be designated as “sustainability” programs (those that are not changed without thoughtful consideration and will be provided regardless of additional opportunities that may be pursued)</p> <p>b) Resume full schedules for sustainability services:</p> <ul style="list-style-type: none"> <li>• Family education, recreation, family dinners and social events</li> <li>• Agricultural opportunities, Math Mondays, Reading Tuesdays, etc.</li> <li>• Food pantry and Paula’s Pantry</li> </ul> <p>c) Explore growth opportunities and partnerships for sustainability services, including possibilities for community garden, other agricultural options, and animal husbandry; implement as practical</p> <p>d) Partner with GISD to identify student testing gaps and tailor academic support services to fill those gaps</p> <p>e) Explore opportunities for children to access I XL learning modules</p> <p>f) Enhance services according to capacity and features of Ken Hill Complex</p>	<ul style="list-style-type: none"> <li>• Families improve resiliency with connections made through Family Dinners, Parent Cafés, etc.</li> <li>• Children learn nutrition and animal care through agricultural activities</li> <li>• Children improve academic performance and are recognized as outstanding students</li> </ul>	<p>March-June, 2026</p>
<p><b>2. Identify and implement strategies to increase family participation to ensure key needs are being met</b></p> <p>a) Review existing and explore new incentives for participation (e.g., Rancho Bucks)</p> <p>b) Promote new community garden and other agricultural opportunities according to marketing plan (see below); implement feedback from families for any needed adjustments</p>	<ul style="list-style-type: none"> <li>• Number of families served and participation rates increase</li> <li>• Tarrant Area Food Bank and Cook Children’s Nourishing Communities resources are used efficiently and meet donor expectations</li> <li>• Number of “Chicken Tenders” increases</li> <li>• Participants transition to volunteer as family supporters</li> <li>• Community home is stronger</li> </ul>	<p>April-August, 2026</p>

Objectives/Tasks	Outcomes	Time Frame
<p><b>3. Identify and implement strategies to gather data and develop key metrics to track family satisfaction and overall improvement in the lives of our families</b></p> <ul style="list-style-type: none"> <li>a) Assess options and capacity for regularly tracking event attendance and family satisfaction, and monitoring family needs; choose specific methods to implement, making special efforts to reach out to hard-to-reach or underserved families</li> <li>b) Provide staff and volunteer training regarding the importance of metrics to sustainability and how to efficiently collect data</li> <li>c) Designate a process and specific staff to enter data if necessary and review results for possible program improvements</li> <li>d) Regularly review data findings with staff and identify opportunities for improvement</li> <li>e) Include results of key metrics in Executive Director reports to Board</li> </ul>	<ul style="list-style-type: none"> <li>• Agency management has accurate data available to assess family needs and satisfaction</li> <li>• Donors have documentation to justify their financial investments</li> <li>• Services are enhanced based on family needs and innovative approaches are implemented</li> </ul>	<p>April 2026- Ongoing</p>
<p><b>GOAL #3: STRENGTHEN RBCC SUSTAINABILITY BY DIVERSIFYING INVESTMENTS FOR THE FUTURE</b></p>		
<p><b>1. Implement fundraising/revenue generating strategies</b></p> <ul style="list-style-type: none"> <li>a) Explore options for and transitioning to a designated funding application (e.g. Zeffy) to manage one-time and ongoing individual donations, and provide an email and text communication process</li> <li>b) Develop policies and procedures to ensure consistent and accurate donor management, including ensuring process is not limited to only one staff or volunteer</li> <li>c) Recall an event planning committee to plan and implement annual fundraising and donor/volunteer appreciation event(s); conduct a cost/benefit analysis for events and prioritize accordingly</li> <li>d) Create opportunities for Board and donors to personally visit RBCC facilities and see impact of program for themselves</li> <li>e) Sustain existing community partnerships and cultivate new relationships (churches, businesses, civic groups, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>• Methods and opportunities for donors to contribute increase</li> <li>• Number of donors and donated dollars increase</li> <li>• Donors feel valued and understand the impact of their investments</li> <li>• Community partnerships are created or strengthened</li> <li>• Donors and volunteers are publicly recognized for their contributions, leading to continued donations and volunteer hours invested</li> <li>• Events and online donations raise essential operational funds</li> </ul>	<p>June-August, 2026 and ongoing</p>

Objectives/Tasks	Outcomes	Time Frame
<ul style="list-style-type: none"> <li>f) Identify potential and existing donor priorities and implement a donor cultivation plan tied directly to specific operational needs and program impact (e.g., “Sponsor a Student” and “Feed a Family Friday”)</li> <li>g) Explore grant and foundation opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Donors sponsor specific program impact items or events, allowing budget dollars to be invested elsewhere</li> <li>• Community partnerships extend the capacity of RBCC to serve families</li> <li>• The RBCC revenue stream is diversified and sustainable</li> </ul>	
<p><b>2. Develop and implement a marketing plan to ensure consistent, timely and relevant communications</b></p> <ul style="list-style-type: none"> <li>a) Continue updating a donor and potential donor email/ mailing list</li> <li>b) Create a team of board members and staff to develop specific goals and objectives for a marketing plan to include making the most of the designated funding application, social media outreach, community events, website updates, etc.</li> <li>c) Implement marketing plan goals, including process and designated staff or volunteers for issuing timely “thank-you” notes and annual statements to donors; social media communications, website updates and event promotion</li> <li>d) Promote the Ken Hill Complex and new opportunities it brings</li> </ul>	<ul style="list-style-type: none"> <li>• Community awareness and engagement with RBCC increases</li> <li>• Number of donors and donated dollars increase</li> </ul>	Ongoing
<p><b>3. Develop a reserve policy to ensure funding is available prior to the start of each year to fund the approved budget</b></p> <ul style="list-style-type: none"> <li>a) Develop a policy to guide investment of donated funds, including the purpose and goals of a reserve fund, target amount, funding sources, use and replenishment, account management and oversight</li> <li>b) Develop a plan for creating the reserve fund, including a timeline for a gradual transition</li> </ul>	<ul style="list-style-type: none"> <li>• Financial investments are aligned with RBCC mission</li> <li>• Funding is available prior to the start of each year</li> <li>• RBCC increases financial sustainability for the future</li> </ul>	

Objectives/Tasks	Outcomes	Time Frame
<b>GOAL #4: STRENGTHEN RBCC SUSTAINABILITY BY EQUIPPING GOVERNANCE TO ADVANCE THE ORGANIZATION'S MISSION</b>		
<p><b>1. Strengthen Board organizational structure by ensuring compliance with bylaws and the strategic action plan</b></p> <ul style="list-style-type: none"> <li>a) Review bylaws annually</li> <li>b) Monitor strategic plan progress regularly</li> <li>c) Implement new member recruitment plan</li> </ul>	<ul style="list-style-type: none"> <li>• RBCC Board has the tools needed to advance the mission</li> <li>• Board expands to include more members</li> </ul>	Ongoing
<p><b>2. Equip Board members to govern</b></p> <ul style="list-style-type: none"> <li>a) Develop a Board Orientation packet</li> <li>b) Explore and prioritize training topics; develop a curriculum</li> <li>c) Calendar and implement training sessions</li> <li>d) Develop Board policies to ensure investment of resources</li> </ul>	<ul style="list-style-type: none"> <li>• RBCC Board is prepared to provide strong leadership</li> <li>• RBCC is achieving its mission and is a valued community hub for Hood County families</li> </ul>	Ongoing
<p><b>3. Increase community support for RBCC mission</b></p> <ul style="list-style-type: none"> <li>a) Seek opportunities to represent RBCC at local government, school, faith-based, and association meetings and events to support community partnerships</li> <li>b) Accompany staff to Board member recruitment meetings</li> <li>c) Consider new opportunities within our scope and available resources (e.g., community site for food distribution during emergencies)</li> </ul>	<ul style="list-style-type: none"> <li>• Community awareness about RBCC increases</li> <li>• Community partnerships extend the capacity of RBCC to serve families</li> <li>• RBCC enjoys a reputation for community collaboration, dedication to their mission, and reliable contributions to the Hood County nonprofit network</li> </ul>	Ongoing