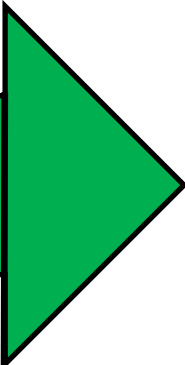


2021

V&B Working Campaign Plan (5yr)

Program / Line of Effort (LOE)	Development	Administrative & Clinical Staff	Measure of Effectiveness
<p>Ranch Land Acquisition: Lead: Board Member TBD Initial Identified Risk (S): - Rush to pick a wrong location Before clearly set conditions are met.</p>	<p>Key Task: 1, 2: Grant Writing, Special Events, Major Gifts, and V&B LLC funding efforts are fully developed. 3. 4. 5. 6. 7: 3 x Possible Courses of Action Developed by Search Committee for areas in TX, KS, North GA, AR, WY is approved by Executive Board of Directors.</p>	<p>Key Task: 1,2 Policies & procedures are established. 3-7 Administrative Staff supports Search Committee mission, with focus on logistical support, product creation, and presentation to Executive Board.</p>	<p>Measure of Success: 1. TBD Acres Purchased Using <30% V&B Accrued Savings. 2. Paid in full. 3. Suitable for Agriculture. 4. Multiple Bodies of Water . 5. Hunting, Fishing, Horseback. 6. <50 miles from municipality. 7. Suitable for all facilities req.</p>
<p>Ranch Facility Creation and 2nd Temporary Office Sustainment: Lead: Board Member TBD Initial Identified Risk (S): -Failure to ensure approved designs, time lines, fees, contracts, and permits are synchronized.</p>	<p>Key Task: 1. Approved Architect presents multiple development plans to committee for approval. 2. Approved Contractor submits Development plans to Committee for approval. 3. N/A 4. 2nd Temporary facility is postured to expand with influx of both Clinical & Support Staff, and small event hosting. 5. 2021 Budget Approved</p>	<p>Key Task: 1. Staff facilitates communication between Architect and committee. 2. Staff facilitates communication between Lawyer & Contractor. 3. Lawyer is in lead. Staff Supports. 4. Staff prepares quarterly operational needs statement to ensure facilities and equipment are synchronized and suitable</p>	<p>Measure of Success: 1. Final design approved by Board of Directors 2. All Construction and Fee Timelines finalized & Board approved 3. All Miscellaneous Contracts & Permits Secured 4. Clinical and Support Staff working out of 2nd temporary office location, preferably established business incubator. 5. 30% V&B Accrued Savings</p>



Marketing:

Lead: Board Member TBD

Initial Identified Risk (S):

- Marketing efforts are not synchronized across each LOE.
- Becoming impersonal and do not reflect V&B Ranch (NFP) Core Beliefs.
- Marketing effort fails to stay in touch with emerging Veteran & Family and Partnered Organization needs.

Key Task:

1. Create realistic Marketing and Advertising Budget.
2. Expanding relationships with other hiring agencies besides V&B Career Solutions (LLC), job fairs, professional publications, and seminars, continued improvement of web site.
3. Equipping of Board Members and Best Practice Group Members with tools and knowledge to incorporate ideas and concepts that assist everyone.
4. Create ways and events that show how a given organization's willingness to support their respective Best Practice Group Member is helping a given organization.
5. V&B Career Solutions (LLC) President and V&B Ranch (NFP) Executive Director share development ideas regularly.

Key Task:

1. Marketing Director & Staff develop & execute plan.
2. Marketing Director & Staff develop & execute plan.
3. Marketing Director & Staff develop & execute plan.
4. Marketing Director & Staff develop & execute plan.
5. Marketing Director & Staff develop & execute plan.

Measure of Success:

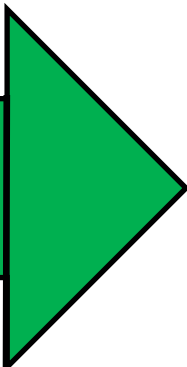
1. FY 21 & FY 22 planning and outreach efforts are funded at levels determined by Board of Directors.
2. Awareness of Veteran and Family cultural strengths is shared.
3. Collaboration for improving V&B Veteran and Family Programs and Facility Expansion and Creation is maintained.
4. BPG Members feel as if their efforts are making a difference in their respective organizations.
5. V&B Career Solutions (LLC) is utilizing developing V&B Ranch (NFP) programs and to assist Veterans and Family Members during transition.

<p>Board Care Lead: Board Member TBD Identified Risk (S): -Not seeing valued Board Members as human beings, instead seeing them as a means to an end. -Board Members not cared for.</p>	<p>Key Tasks: 1-6. Great care must be placed in this area, so we are intentionally waiting to fill these development sections out until the first Founding Board Meeting.</p>	<p>Key Tasks: 1-6. Great care must be placed in this area, so we are intentionally waiting to fill these development sections out until the first Founding Board Meeting.</p>	<p>Measure of Success: 1. Board is Nurtured 2. Board is Motivated 3. Board is Equipped 4. Board is Creative 5. Board is Engaged 6. Board Members are harnessing the best from & Developing their Committee Members</p>
<p>Staff Care Lead: Board Member TBD Identified Risk (S): -Hiring the wrong Staff at the wrong time. -Developing programs & research fails to contribute to V&B mission.</p>	<p>Key Tasks: 1. Scale administrative hiring effort according to required functions 1. Scale Clinical hiring effort to emerging program requirement timelines. 1&2. Board Approved Budget</p>	<p>Key Tasks: 1. Clinical Director and Executive Director approve hiring efforts through Board of Directors. 2. Clinical Director manages this critical facet to V&B (NFP) and has authority over budget.</p>	<p>Measure of Success: 1. 50% of Clinical & Support Staff Hired w/ Salary & Benefits commensurate with related industry standard positions 2. Continuing Ed, Research, Cert Programs are being formed and adequately funded.</p>
<p>Best Practice Group Care (BPG) Lead: Board Member TBD Identified Risk (S): -Failure to affectively capture BPG input into program development. -BPG Members do not see the value of V&B in their organization</p>	<p>Key Tasks: 1. BPG Members are actively assisting VSO efforts in local communities. 1. V&B funds selected BPT training and outreach events. 2. V&B NFP appreciation for BPG Member affiliated organization</p>	<p>Key Tasks: 1. Event support and budgeting as required. 2. Event support and budgeting as required.</p>	<p>Measure of Success: 1. > 10 Initial BPG Members assisting in V&B Program Development & equipped to help their own communities. 2. >10 BPG events held throughout the country showcasing BPG Member efforts</p>

<p>V&B Career Solutions (LLC) Partnership Lead: Board Member TBD Identified Risk (S): - V&B Career Solutions (LLC) donation of 30% revenue is not adequate to support efforts, and projections are not accurate.</p>	<p>Key Task: 1. V&B Career Solutions (LLC) develops relationship with BPG to assist with hiring of Veterans & Family Members.</p>	<p>Key Task: 1. V&B Career Solutions (LLC) and V&B Ranch (NFP) Staffs coordinate regularly to ensure V&B Ranch (NFP) has accurate quarterly income projections.</p>	<p>Measure of Success: 1. 30% or more Career Solutions (LLC) revenue donated to V&B (NFP) 2. V&B Career Solutions (LLC) Actively cultivating BPG relationships as part of Veteran and Family career building and sustainment efforts.</p>
<p>Accreditations Lead: Board Member TBD Identified Risk (S): - Failure to identify the most beneficial and proper accreditation mechanisms. - Failure to share best practices with other NFPs and organizations.</p>	<p>1. Accreditation Team is developing and improving accreditation plan. Every service provided on the Ranch, whether it's a Leisure Focus Group or our First Aid Clinic will require some type of accreditation. In some areas, V&B Ranch will set the standard for other NFP's.</p>	<p>Key Task: 1. Act as part of or assist Accreditation Team in execution of their Charter.</p>	<p>Measure of Success: 1. TBD / Chosen accreditation agencies will support the following efforts of V&B Ranch (NFP): Quality Assurance, Risk MGT, Continuous Improvement, Assurance of Transparency, Recognition, & Funding Advantage.</p>
<p>Compliance Lead: Board Member TBD Identified Risk (S): -Failure to accurately capture, understand, and incorporate compliance parameters results in adverse action against our organization and loss of trust.</p>	<p>Key Task: 1. TBD</p>	<p>Key Task: 1. Quarterly Review to Board by Compliance Specialist for the following topics: Contracting Legal Review / Zoning Budget Glide Path Personnel acquisition glide path</p>	<p>Measure of Success: 1. Quarterly Budget Reviews Compliance Reporting Complete and presented to Board of Directors and BPG. - Federal - State - Local</p>

2020

Program / Line of Effort (LOE)	Development	Administrative & Clinical Staff	Measure of Effectiveness
<p>Ranch Land Acquisition Lead: Board Member TBD Identified Risk (S): - Program goals are not synchronized with land acquisition efforts, resulting in plans that fail to meet expectations.</p>	<p>Key Task: 1, 2: Grant Writing, Special Events, Major Gifts, and V&B LLC funding efforts are fully developed. 3. 4. 5. 6. 7: Search Committee Formed and Charter, along with operating procedures approved by Board of Directors.</p>	<p>Key Task: 1,2 Well Established 3-7 Administrative Staff works closely with Board and Executive Director to acquire / approve the right volunteer Search Committee Members, preferably from Best Practice Group Members.</p>	<p>Measure of Success: 1,2. 2021 Land Purchase Budget Parameter approved by Board of Directors. Fund Raising Efforts calibrated to meet this goal. 3-7. Land Acquisition Search Committee approved no later than 4th QTR 2020 by Executive Board.</p>
<p>Ranch Facility Creation and 1st Temporary Office Lead: Board Member TBD Identified Risk (S): -Failure to find the right people with the right skill sets and vision for the Facility Development Committee results in making poor and uninformed decisions.</p>	<p>Key Task: 1. Facility Development Committee formed NLT 1st QTR. 2. N/A At This Time 3. N/A At This Time 4. Facility Development Committee works with Administrative Staff to create plan for move to 2nd Temporary Facility upon approval of final Ranch location. 5. 2021 Budget Approved No Later Than 4th QTR 2020.</p>	<p>Key Task: 1. Committee will consist of 1/3 Support Staff and 2/3 Clinical Staff IOT ensure facilities exceed established clinical practices while facilitating a best practice environment. 2. N/A At This Time 3. N/A At This Time 4. Prep QTRLY Operational Needs Statement & forecasted budget. 5. Lawyer / CFO</p>	<p>Measure of Success: 1. Broad Ranch Facility Concept approved by Facility Creation Committee and Executive Director. 2. N/A At This Time 3. N/A At This Time 4. Initial temporary facility operating in Leavenworth, KS 5. 30% V&B Accrued Savings</p>



Marketing:

Lead: Board Member TBD

Identified Risk (S):

-V&B Ranch (NFP) will be very expensive and labor intensive. We will hire the best and pay them what they deserve. Any marketing initiative or strategy that fails to accurately portray costs versus benefit will erode public trust and confidence.

Key Task:

1. Hire Staff & create realistic Marketing and Advertising Budget.
2. Expanding relationships with other hiring agencies besides V&B Career Solutions (LLC), job fairs, professional publications, and seminars, continued improvement of web site.
3. Equipping of Board Members and Best Practice Group Members with tools and knowledge to incorporate ideas and concepts that assist everyone.
4. Create ways and events that show how a given organization's willingness to support their respective Best Practice Group Member is helping a given organization.
5. V&B Career Solutions (LLC) President and V&B Ranch (NFP) Executive Director share development ideas regularly.

Key Task:

1. Marketing Director & Staff develop & execute plan.
2. Marketing Director & Staff develop & execute plan.
3. Marketing Director & Staff develop & execute plan.
4. Marketing Director & Staff develop & execute plan.
5. Marketing Director & Staff develop & execute plan.

Measure of Success:

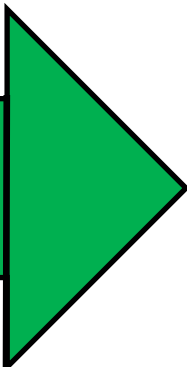
1. FY 20 & FY 21 planning and outreach efforts are funded at levels determined by Board of Directors.
2. Awareness of Veteran and Family cultural strengths is shared.
3. Collaboration for improving V&B Veteran and Family Programs and Facility Expansion and Creation is maintained.
4. Showcasing BPG Member interests and efforts as they relate to Veterans and Family Members
5. V&B Career Solutions (LLC) is utilizing developing V&B Ranch (NFP) programs and to assist Veterans and Family Members during transition.

<p>Board Care Lead: Board Member TBD Identified Risk (S): -Not seeing valued Board Members as human beings, instead seeing them as a means to an end. -Board Members not cared for.</p>	<p>Key Tasks: 1-6. Great care must be placed in this area, so we are intentionally waiting to fill these development sections out until the first Founding Board Meeting.</p>	<p>Key Tasks: 1-6. Great care must be placed in this area, so we are intentionally waiting to fill these Admin & Clinical sections out until the first Founding Board Meeting.</p>	<p>Measure of Success: 1. Board is Nurtured 2. Board is Motivated 3. Board is Equipped 4. Board is Creative 5. Board is Engaged 6. Board Members are harnessing the best from & Developing their Committee Members</p>
<p>Staff Care Lead: Board Member TBD Identified Risk (S): -Hiring the wrong Staff at the wrong time. -Developing programs & research fails to contribute to V&B mission</p>	<p>Key Tasks: 1. Scale administrative hiring effort according to required functions 1. Scale Clinical hiring effort to emerging program requirement timelines. 1&2. Board Approved Budget</p>	<p>Key Tasks: 1. Clinical Director and Executive Director approve hiring efforts through Board of Directors. 2. Clinical Director manages this critical facet to V&B (NFP) and has authority over budget.</p>	<p>Measure of Success: 1. All paid staff have amazing benefit packages, ensuring Veterans and Families receive the best of care. 2. Continuing Ed, Research, Cert Programs are being formed and adequately funded.</p>
<p>Best Practice Group (BPG) Care Lead: Board Member TBD Identified Risk (S): -Failure to affectively capture BPG input into program development. -BPG Members do not see the value of V&B in their communities</p>	<p>Key Tasks: 1. BPG Members are actively assisting VSO efforts in local communities. 1. V&B funds selected BPT training and outreach events. 2. V&B NFP appreciation for BPG Member affiliated organization</p>	<p>Key Tasks: 1. Event support and budgeting as required. 2. Event support and budgeting as required.</p>	<p>Measure of Success: 1. > 10 Initial BPG Members assisting in V&B Program Development & equipped to help their own communities. 2. >10 BPG events held throughout the country showcasing BPG Member efforts</p>

<p>V&B Career Solutions (LLC) Partnership Lead: Board Member TBD Identified Risk (S): -V&B Career Solutions (LLC) 30% revenue donation fails to meet targeted goals.</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) develops relationship with BPG to assist with hiring of Veterans & Family Members.</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) and V&B Ranch (NFP) Staffs coordinate regularly to ensure V&B Ranch (NFP) has accurate quarterly income projections.</p>	<p>Measure of Success: 1. 30% or more Career Solutions (LLC) revenue donated to V&B (NFP) 2. V&B Career Solutions (LLC) Actively cultivating BPG relationships as part of Veteran and Family career building and sustainment efforts.</p>
<p>Accreditations Lead: Board Member TBD Identified Risk (S): Picking committee members with the wrong skill sets and failing to properly identify the most beneficial accreditation agencies.</p>	<p>1. Accreditation Team is developing and improving accreditation plan. Every service provided on the Ranch, whether it's a Leisure Focus Group or our First Aid Clinic will require some type of accreditation. In some areas, V&B Ranch will set the standard for other NFP's.</p>	<p>Key Task: 1. Act as part of or assist Accreditation Team in execution of their Charter.</p>	<p>Measure of Success: 1. TBD / Chosen accreditation agencies will support the following efforts of V&B Ranch (NFP): Quality Assurance, Risk MGT, Continuous Improvement, Assurance of Transparency, Recognition, & Funding Advantage.</p>
<p>Compliance Lead: Board Member TBD Identified Risk (S): -Failure to identify and comply with Federal, State, & Local regulatory requirements.</p>	<p>Key Task: 1. TBD</p>	<p>Key Task: 1. Quarterly Review to Board by Compliance Specialist for the following topics: Contracting Legal Review / Zoning Budget Glide Path Personnel acquisition glide path</p>	<p>Measure of Success: 1. Quarterly Budget Reviews Compliance Reporting Complete and presented to Board of Directors and BPG. - Federal - State - Local</p>

2019

Program / Line of Effort (LOE)	Development	Administrative & Clinical Staff	Measure of Effectiveness
<p>Funding Effort Lead: Board Member TBD Identified Risk (S): - Inaccurate and incomplete projections are made, causing shortfalls and program delays.</p>	<p>Key Task: 1. See Marketing Effort FY 2019 2. Funding Committee has clear guidance from Board of Directors for budget parameters NLT end of 2nd QTR.</p>	<p>Key Task: 1. CFO works with Finance Committee and other Department Heads to determine and develop short, medium, and long term financial plans and projections. 2. CFO and Funding Committee provide budget to Board of Directors for approval and or modification.</p>	<p>Measure of Success: 1. >\$5M raised and saved annually through 2021 after Program, Development, and Administrative Costs are factored. 2. 2020 Budget approved NLT 4th QTR</p>
<p>1st Temporary Office (Leavenworth, KS) Lead: Board Member TBD Identified Risk (S): -Office does not support (LOE's) and the local Veteran and Family Community.</p>	<p>Key Task: 1. Office fully established and operating at 60% space capacity with room left for expansion. 2. IT and Communication infrastructure fully developed. 3. Office caters events of >50 people for varying purposes. 4. 1-3 developed within approved budget</p>	<p>Key Task: 1. Select Clinical Staff focus on working with Veterans and Family Members at no cost, while contributing to other V&B's LOE's. 1. Administrative Staff support LOE's. 2. Identify emerging critical capabilities. 3. Schedule and facilitate events as directed. 4. N/A</p>	<p>Measure of Success: 1. Temporary Office is contributing in measurable yet meaningful ways to surrounding community while supporting all LOE's. 2. All staff functions fully supported with latest IT and Communication hardware and software. 3. >1 LOE supported event involving outside agencies per week</p>



Marketing Effort 2019-2021:

Lead: Board Member TBD

Identified Risk (S):

- V&B Ranch (NFP) will be very expensive and labor intensive. We will hire the best and pay them what they deserve. Any marketing initiative or strategy that fails to accurately portray costs versus benefit will erode public trust and confidence.

Key Task:

1. Hire Marketing Director & create realistic Marketing and Advertising Budget.
2. Expanding relationships with other hiring agencies besides V&B Career Solutions (LLC), job fairs, professional publications, and seminars, continued improvement of web site.
3. Equipping of Board Members and Best Practice Group Members with tools and knowledge to incorporate ideas and concepts that assist everyone.
4. Create ways and events that show how a given organization's willingness to support their respective Best Practice Group Member is helping a given organization.
5. V&B Career Solutions (LLC) President and V&B Ranch (NFP) Executive Director share development ideas regularly.

Key Task:

1. Marketing Director develop & execute plan. Primarily Volunteer Staff this year.
2. Marketing Director develop & execute plan. Primarily Volunteer Staff this year.
3. Marketing Director develop & execute plan. Primarily Volunteer Staff this year.
4. Marketing Director develop & execute plan. Primarily Volunteer Staff this year.
5. Marketing Director develop & execute plan. Primarily Volunteer Staff this year.

Measure of Success:

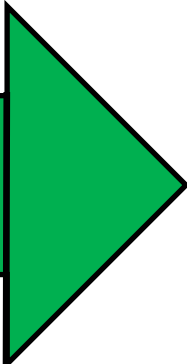
1. FY 19 & FY 20 planning and outreach efforts are funded at levels determined by Board of Directors.
2. Awareness of Veteran and Family cultural strengths is shared.
3. Collaboration for improving V&B Veteran and Family Programs and Facility Expansion and Creation is maintained.
4. Showcasing BPG Member interests and efforts as they relate to Veterans and Family Members
5. V&B Career Solutions (LLC) is utilizing developing V&B Ranch (NFP) programs and to assist Veterans and Family Members during transition.

<p>Board Care Lead: Board Member TBD Identified Risk (S): -Not seeing valued Board Members as human beings, instead seeing them as a means to an end. -Board Members not cared for.</p>	<p>1-6. Great care must be placed in this area, so we are intentionally waiting to fill these development sections out until the first Founding Board Meeting.</p>	<p>1-6. Great care must be placed in this area, so we are intentionally waiting to fill these Admin & Clinical sections out until the first Founding Board Meeting.</p>	<p>Measure of Success:</p> <ol style="list-style-type: none"> 1. Board is Nurtured 2. Board is Motivated 3. Board is Equipped 4. Board is Creative 5. Board is Engaged 6. Board Members are harnessing the best from & Developing their Committee Members
<p>Staff Care Lead: Board Member TBD Identified Risk (S): -Hiring the wrong Staff at the wrong time. -Developing programs & research fails to contribute to V&B mission.</p>	<p>Key Tasks:</p> <ol style="list-style-type: none"> 1. Scale administrative hiring effort according to required functions 1. Scale Clinical hiring effort to emerging program requirement timelines. 1&2. Board Approved Budget 	<p>Key Tasks:</p> <ol style="list-style-type: none"> 1. Clinical Director (Hired 1st QTR) and Executive Director approve hiring efforts through Board of Directors. 2. Clinical Director manages this critical facet to V&B (NFP) and has authority over budget. 	<p>Measure of Success:</p> <ol style="list-style-type: none"> 1. All paid staff have amazing benefit packages, ensuring Veterans and Families receive the best of care. 2. Continuing Ed, Research, Cert Programs are being formed and adequately funded.
<p>Best Practice Group (BPG) Care Lead: Board Member TBD Identified Risk (S): -Failure to affectively capture BPG input into program development. -BPG Members do not see the</p>	<p>Key Tasks:</p> <ol style="list-style-type: none"> 1. BPG Members are actively assisting VSO efforts in local communities. 1. V&B funds selected BPT training and outreach events. 2. V&B NFP appreciation for BPG Member affiliated organization 	<p>Key Tasks:</p> <ol style="list-style-type: none"> 1. Event support and budgeting as required. 2. Event support and budgeting as required. 	<p>Measure of Success:</p> <ol style="list-style-type: none"> 1. > 10 Initial BPG Members assisting in V&B Program Development & equipped to help their own communities. 2. >10 BPG events held throughout the country showcasing BPG Member efforts

<p>V&B Career Solutions (LLC) Partnership Lead: Board Member TBD Identified Risk (S): -V&B Career Solutions (LLC) 30% revenue donation fails to meet targeted goals. -Failure to build meaningful relationships with BPG Members.</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) develops relationship with BPG to assist with hiring of Veterans & Family Members.</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) and V&B Ranch (NFP) Staffs coordinate regularly to ensure V&B Ranch (NFP) has accurate quarterly income projections.</p>	<p>Measure of Success: 1. 30% or more Career Solutions (LLC) revenue donated to V&B (NFP) 2. V&B Career Solutions (LLC) Actively cultivating BPG relationships as part of Veteran and Family career building and sustainment efforts.</p>
<p>Accreditations Lead: Board Member TBD Identified Risk (S): -Picking committee members with the wrong skill sets and failing to properly identify the most beneficial accreditation agencies.</p>	<p>1. Accreditation Team is developing and improving accreditation plan. Every service provided on the Ranch, whether it's a Leisure Focus Group or our First Aid Clinic will require some type of accreditation. In some areas, V&B Ranch will set the standard for other NFP's.</p>	<p>Key Task: 1. Act as part of or assist Accreditation Team in execution of their Charter.</p>	<p>Measure of Success: 1. TBD / Chosen accreditation agencies will support the following efforts of V&B Ranch (NFP): Quality Assurance, Risk MGT, Continuous Improvement, Assurance of Transparency, Recognition, & Funding Advantage.</p>
<p>Compliance Lead: Board Member TBD Identified Risk (S): -Failure to identify and comply with Federal, State, & Local regulatory requirements.</p>	<p>Key Task: 1. TBD as we move forward.</p>	<p>Key Task: 1. Quarterly Review to Board by Compliance Specialist for the following topics: Contracting Legal Review / Zoning Budget Glide Path Personnel acquisition glide path</p>	<p>Measure of Success: 1. Quarterly Budget Reviews Compliance Reporting Complete and presented to Board of Directors and BPG. - Federal - State - Local</p>

2018

Program / Line of Effort (LOE)	Development	Administrative & Clinical Staff	Measure of Effectiveness
<p>Funding Effort: Lead: Board Member TBD Identified Risk (S): -Hiring a CFO that will not work well with Finance Committee & Staff do develop current plans & future projections.</p>	<p>Key Task: 1. Hire experienced Chief Financial Officer (CFO) who has experience working within large & complicated Non Profit Organizations. 2. Funding Committee has clear guidance from Board of Directors for budget parameters NLT end of 2nd QTR.</p>	<p>Key Task: 1. CFO works with Finance Committee and other Department Heads to determine and develop short, medium, and long term financial plans and projections. 2. CFO and Funding Committee provide budget to Board of Directors for approval and or modification.</p>	<p>Measure of Success: 1. >\$2M raised and saved annually after Program, Development, & Administrative Costs are factored. 2. 2019 Budget is approved NLT 4th QTR.</p>
<p>1st Temporary Office: Lead: Board Member TBD Identified Risk (S): -The wrong temporary office is chosen, resulting in wasting of resources and time.</p>	<p>Key Task: 1. Initial operating budget is created and approved NLT end of 2nd QTR. 2. Committee Develops budget and time line recommendations.</p>	<p>Key Task: 1. See Staff Care Line of Effort. 2. Committee Develops requirements for IT support.</p>	<p>Measure of Success: 1. Temporary Office is being established and secured vic Fort Leavenworth area no earlier than 4th QTR. Under 10% budget used without sacrificing needed capabilities. 2. IT and communication requirements are generated and approved No Earlier Than 4th QTR. Enduring yearly support plan is approved.</p>



Marketing Effort:

Lead: Board Member TBD

Identified Risk (S):

- V&B Ranch (NFP) will be very expensive and labor intensive. We will hire the best and pay them what they deserve. Any marketing initiative or strategy that fails to accurately portray costs versus benefit will erode public trust and confidence.

- Failing to showcase and equip Volunteers and BPG Members with proper Marketing items will cause confusion with what V&B (NFP) priorities are.

Key Task:

1. Hire Marketing Director & create realistic Marketing and Advertising Budget.
2. Expanding relationships with other hiring agencies besides V&B Career Solutions (LLC), job fairs, professional publications, and seminars, continued improvement of web site.
3. Equipping of Board Members and Best Practice Group Members with tools and knowledge to incorporate ideas and concepts that assist everyone.
4. Create ways and events that show how a given organization's willingness to support their respective Best Practice Group Member is helping a given organization.
5. V&B Career Solutions (LLC) President and V&B Ranch (NFP) Executive Director share development ideas regularly.

Key Task:

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5. Marketing Director develop & execute plan. Primarily Volunteer Staff this year.

Measure of Success:

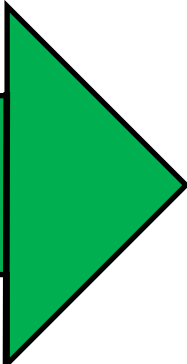
1. FY 18 & FY 19 planning and outreach efforts are funded at levels determined by Board of Directors.
2. Awareness of Veteran and Family cultural strengths is shared.
3. Collaboration for improving V&B Veteran and Family Programs and Facility Expansion and Creation is maintained.
4. BPG Members believe that their efforts at partnership are having measurable and positive affect on their respective organizations.
5. V&B Career Solutions (LLC) is utilizing developing V&B Ranch (NFP) programs and to assist Veterans and Family Members during transition.
6. Veterans and Family Members begin to receive services at no cost using our temporary office in Leavenworth

<p>Board Care Lead: Board Member TBD Identified Risk (S): -Failure to install Executive Board will result in a lack of ideas and proper oversight.</p>	<p>Key Tasks: 1&2 Updated Bylaws 1&2 Installment Event 3. Board Members will probably not be centrally located, so plans must be made to spend time together quarterly and for special events.</p>	<p>Key Tasks: 1&2. Key invites, venue, budget, marketing. 3. Executive Director will lead this effort in conjunction with Founding Board Members.</p>	<p>Measure of Success: 1. Executive Board Installed NLT 1ST QTR of FY 2018. 2. Committees formed NLT 3rd QTR FY 2018 3. Board Members feel like they are part of a team and something “bigger” than themselves, motivated to serve Veterans and their Family Members.</p>
<p>Staff Care Lead: Board Member TBD Identified Risk (S): Failure to hire experienced HR Director for a NFP of this magnitude will result in many LOEs being severely compromised.</p>	<p>Key Tasks: 1. Scale administrative hiring effort according to required functions. Bulk of hiring will be administrative in nature because Clinical Director is not hired yet.</p>	<p>Key Tasks: 1. Hire HR Director 1ST QTR.</p>	<p>Measure of Success: 1. See Compliance Notes. 2. All Staff Care initiatives are within approved budget.</p>
<p>Best Practice Group (BPG) Care Lead: Board Member TBD Identified Risk (S): Initial BPG event is not well planned, professional, failing to share V&B (NFP) mission.</p>	<p>Key Tasks: 1. BPG Members are building Relationships with their Surrounding communities.</p>	<p>Key Tasks: 1. Event support and budgeting as required.</p>	<p>Measure of Success: 1. Initial event for each BPG Member designed to share the V&B Ranch Vision with others, increasing BPG participation.</p>

<p>V&B Career Solutions (LLC) Partnership Lead: Board Member TBD Identified Risk (S): Not just money as mentioned elsewhere but also a failure on V&B (NFP) to share lessons learned with V&B (LLC).</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) develops relationship with BPG to assist with hiring of Veterans & Family Members.</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) and V&B Ranch (NFP) Staffs coordinate regularly to ensure V&B Ranch (NFP) has accurate quarterly income projections.</p>	<p>Measure of Success: 1. 30% or more Career Solutions (LLC) revenue donated to V&B (NFP). 2. V&B Career Solutions (LLC) Actively cultivating BPG relationships as part of Veteran and Family career building and sustainment efforts.</p>
<p>Accreditations Lead: Board Member TBD Identified Risk (S): Picking wrong Board Member to fill this spot will have many unexpected complications as V&B (NFP) requirements and services offered become larger and more complex.</p>	<p>Key Task: 1. Continuous development continues to refine accreditation efforts by Executive Director and existing Founding Board Members.</p>	<p>Key Task: 1. Act as part of or assist newly installed Board Member in creating His or Her Accreditation Committee. 2. Support search and Installment efforts for Accreditation Board Member Lead and potential Accreditation Committee Members.</p>	<p>Measure of Success: 1. Board Member Leading Accreditation Efforts is Installed.</p>
<p>Compliance Lead: Board Member TBD Identified Risk (S): -Failure to identify and comply with Federal, State, & Local regulatory requirements.</p>	<p>Key Task: 1. TBD.</p>	<p>Key Task: 1. Quarterly Review to Board by Executive Director for the following topics: Contracting Legal Review / Zoning Budget Glide Path Personnel acquisition glide path</p>	<p>Measure of Success: 1. Quarterly Budget Reviews Compliance Reporting Complete and presented to Board of Directors and BPG. - Federal - State - Local</p>

2017

Program / Line of Effort (LOE)	Development	Administrative & Clinical Staff	Measure of Effectiveness
<p>Funding Effort: Lead: Board Member TBD Identified Risk (S): Initial budgets aren't as accurate as they could be, resulting in poor decisions and delayed timelines.</p>	<p>Key Tasks: (1st Retreat)</p> <ol style="list-style-type: none"> 1. Develop more detailed budget including at a minimum: Temporary Office, Marketing, and current / future personnel costs. 2. Develop more detailed plan including at a minimum: Web Site Maintenance, Outreach Events, BPG Care. 3. Develop more detailed plan including at a minimum: Rent, utilities, and all anticipated start up costs. 4. Develop more detailed plan including at a minimum: Estimates for Quarterly Retreats, including travel, lodging, meals. 5. Develop more detailed plan including at a minimum: Salary and benefit plans. 6. Develop more detailed plan including at a minimum: See Key Task 2. 7. Develop more detailed plan including at a minimum: List of Board of Director approved 	<p>Key Task:</p> <ol style="list-style-type: none"> 1-8. Executive Director ensures that meetings are coordinated and proposals are standardized. 1-8. Executive Director, Current Board Members, any Volunteers or Committee Members help flush out the "specifics" during quarterly retreats at locations TBD. 	<p>Measure of Success:</p> <ol style="list-style-type: none"> 1. Budget approval, along with priority of support for funding effort is made at 3rd QTR Board Meeting. 2. Create Marketing Plan Budget. 3. Create Temp Office Budget. 4. Create Board Care Budget. 5. Create Staff Care Budget. 6. Create BPG Care Budget. 7. Create Accreditations Budget. 8. Ensure Funding Effort is in compliance with established Federal, State, and Local Laws.



Marketing Effort:

Lead: Board Member TBD

Identified Risk (S): Clear priorities are either not established or fail to remain flexible. Inability to remain flexible is either caused by funding or lack of vision.

Key Task:

1. Consult with partners in the Marketing Industry for advice.
2. Attend civilian and military hiring conferences.
3. Consult with Best Practice Group Members that have experience and knowledge to address programs and ensure future facilities best serve Veterans and Family Members.
4. Create ways and events that show how a given organization's willingness to support their respective Best Practice Group Member is helping a given organization.
5. Engage local Leavenworth and surrounding community leadership organizations for initial ideas and support. .

Key Task:

1. Executive Director develop & execute plan. Primarily Volunteer Staff this year.
2. Executive Director develop & execute plan. Primarily Volunteer Staff this year.
3. Executive Director develop & execute plan. Primarily Volunteer Staff this year.
4. Executive Director develop & execute plan. Primarily Volunteer Staff this year.
5. Executive Director develop & execute plan. Primarily Volunteer Staff this year.
6. Executive Director develop & execute plan. Primarily Volunteer Staff this year.

Measure of Success:

1. Founding Board establishes priority and budget to very specific efforts.
2. Awareness of Veteran and Family cultural strengths is shared.
3. Collaboration for improving V&B Veteran and Family Programs and Facility Expansion and Creation is maintained.
4. Showcasing BPG Member interests and efforts as they relate to Veterans and Family Members
5. V&B Career Solutions (LLC) is utilizing developing V&B Ranch (NFP) programs and to assist Veterans and Family Members during transition.
6. Generate interest and support to establish initial operating office in the Fort Leavenworth area.

<p>Board Care Lead: Board Member TBD Identified Risk (S): Failure to seat initial Board Members and approve initial bylaws will prevent the legal NFP status from being attained.</p>	<p>Key Tasks: 1-3. Initial Bylaws and Budget created by Executive Director and modified Quarterly as Board Members and ideas are incorporated.</p>	<p>Key Tasks: - No Paid Staff at this point. - Executive Director is paid at the discretion of the Founding Board Members for the purpose of Board Development and Installation activities.</p>	<p>Measure of Success: 1. All Members of Founding Board Installed NLT 1ST QTR of FY 2017. 2. Board Members form various committees. 3. Board Members feel like they are part of a team and something “bigger” than themselves, motivated to serve Veterans and their Family Members.</p>
<p>Staff Care Lead: Board Member TBD Identified Risk (S): Minimal</p>	<p>Key Tasks: 1&2. Executive Director and Existing Board Members assist with this effort.</p>	<p>Key Tasks: N/A None Hired.</p>	<p>Measure of Success: 1. Lead Board Member Installed 2. HR Management Committee being formed.</p>
<p>Best Practice Group (BPG) Care Lead: Board Member TBD Identified Risk (S): Failure to accurately reflect V&B’s Purpose and partnership advantages.</p>	<p>Key Tasks: 1. Private Industry, Providers / Counselors, Clergy, and Volunteer Service Organization (VSO) Outreach efforts are underway. Efforts are low cost involving word of mouth and existing web page & Social Media.</p>	<p>Key Tasks: 1. Executive Director coordinates event support, budgeting, and marketing efforts as needed.</p>	<p>Measure of Success: 1. Initial BPG Members identified and interest growing in the BPG Program.</p>

<p>V&B Career Solutions (LLC) Partnership Lead: Board Member TBD Identified Risk (S): Minimal as most of V&B Ranch (NFP) funds will probably come from donations initially.</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) develops relationship with BPG to assist with hiring of Veterans & Family Members.</p>	<p>Key Task: 1&2. V&B Career Solutions (LLC) and V&B Ranch (NFP) Staffs & Volunteers coordinate regularly to ensure V&B Ranch (NFP) has accurate quarterly income projections.</p>	<p>Measure of Success: 1. 30% or more V&B Career Solutions (LLC) revenue donated to V&B Ranch (NFP) 2. V&B Career Solutions (LLC) Actively cultivating BPG relationships as part of Veteran and Family career building and sustainment efforts.</p>
<p>Accreditations Lead: Board Member TBD Identified Risk (S): Minimal</p>	<p>Key Task: 1. TBD</p>	<p>Key Task: 1. TBD</p>	<p>Measure of Success: 1. TBD</p>
<p>Compliance Lead: Board Member TBD Identified Risk (S): Minimal</p>	<p>Key Task: 1. TBD</p>	<p>Key Task: 1. Quarterly Review to Board by Executive Director for the following topics as needed: - Contracting - Legal Review / Zoning - Budget Glide Path - Personnel acquisition glide path</p>	<p>Measure of Success: 1. Quarterly Budget Reviews & Compliance Reporting Complete and presented to Board of Directors and any existing Best Practice Group (BPG) Members. - Federal - State - Local</p>