

**Camp Twin Lakes Capacity Building
Strategic Plan Implementation - 2010**

GOAL 1: Serve More Children	Strategy	REALIZATION INDICATOR	Status
Become a partner with more mission-related organizations.	Targeted outreach to populations like Thalassemia, Epilepsy, Autism, Celiac.	5 new organizations to be identified resulting in 2 programs serving an additional 250 individuals.	We have grown by 28 new partners / camps since 2008. Populations include: DD, arthritis, epilepsy, craniofacial, autism, brain injuries, FASD, foster siblings, spina bifida, obesity and amputee. More to come include suicide survivors and lupus.
Identify underserved populations and develop a means to serve them.	Focus on Asthma and Sickle Cell.	More children served at both Breathe Easy and New Hope with improved programs at both camps. Participation in these programs to increase by 10%.	We have played and continue to play an active role in camps for both of these populations with improvements made to the programs of both camps. We still have not increased the numbers served at these camps.
Move to more directly affiliate with regional healthcare organizations.	CHOA/MCG.	Identify shared position with CHOA, develop relationships with Senior admin. at MCG.	A shared position with CHOA has been established and we are currently recruiting to fill the position. Relationships with MCG have improved, but a shared position has not been explored.
Create and build on cross-partner programs.	Build on Teen Summit and similar programs for families, girls, etc.	Create 2 new programs serving an additional 100 individuals.	Cross partner programming was not embraced by our partners and emphasis on establishing new programs was stopped in light of limited resources.
Increase the capacity of our existing Rutledge camp.	Increase staff housing by modifying staff lounge.	Room for 6 more year round staff.	The staff lounge was partially converted to year-round staff housing and we have used it to house 8 staff in the summer and our fellows during the year.
Create and deliver "camp" activities to children in hospitals ("Hospital Camp").	Develop and implement this program fro CHOA and MCG.	1 week at CHOA and 1 week at MCG in 2008.	In 2009, we held 3 programs: Hughes Spalding, The Children's Hospital and Scottish Rite. We have HS, SR, TCH, MCG on the calendar for 2010.
Acquisition of the property contiguous to the Rutledge camp.	Address zoning and tax issues, explore interim use of new property.	Close, text amendment, identify short term use.	Exploration is underway to consider using the property as a therapeutic working farm.
Conduct a feasibility analysis regarding the use of Camp Will-A-Way.	Meet with State and determine possibilities for partnership arrangement.	YES/NO determination, If yes, begin plan for improvement and use.	WAW was partially renovated and served 750 campers in 2009. Plans to complete the renovation and serve over 1000 campers in 2010 are underway.

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Further develop our relationship with the Georgia Department of Natural Resources.	Further develop programs at Brasstown Valley Resort and Lake Blackshear.	Implement first program with Shepherd and develop 2 additional programs serving an additional 50 individuals.	First 2 programs with Shepherd were a success. Implemented 1 additional program. Due to funding constraints, we haven't been able to offer more.
Use available off-peak camp capacity to serve other mission-related programs.	Focus outreach on new populations that will use camp week days during the year.	25 % of available days in fall of 08 to be utilized.	Additional partners using mid-week offseason dates: Just People, Annandale, Morgan Co Special Ed, Barrow Co. Special Ed, Clairmont Oaks, The Bridge, Jewish Family Career Services
Create a transportation capability to assist partners transport campers to Rutledge.	Determine need of each partner and provide transportation where feasible.	Campers who would not be at camp due to transportation are brought to camp by CTL.	We have offered to help partners with Transportation with very limited interest.
Create a Day Camp consistent with our mission in the metropolitan Atlanta area.	Begin prototype of this concept possibly with Brian Jordan Foundation and/or CHOA.	1 week of day camp held in 2008.	2009 we had a 4-week camp for children with autism at MAC. We also had a day camp for children with Spina bifida at the CNC.
Explore feasibility of a year -round Therapeutic horseback riding program at CTL in Rutledge.	Determine what the market would be and what already exists as well as what would be required to implement It.	Yes/ No and if yes develop a plan.	Relationships have been built with a therapeutic farm and Snellville and options to collaborate are being explored at both Rutledge and WAW.

GOAL 2: Create a Deeper Impact on Children We Serve	Strategy	REALIZATION INDICATOR	Status
<p>Create and manage the Camp Partners' Institute.</p>	<p>Launch concept and develop specifics.</p>	<p>Definition and consensus on what is a Camp Twin Lakes Experience. Camp Director mentoring program. Brand the concept.</p>	<p>CTL hosts regular educational meeting with partners, including Roundtables Quarterly, the Annual Seminar, and monthly email updates. We have worked with new camps to engage them with other camp directors, Provided opportunities for input on calendaring, and have implemented a volunteer standards program. Current projects include a "Best Practices" manual and camp schedules that offer more camper choice in programs.</p>
<p>Establish Partners' Place inside the metropolitan Atlanta area.</p>	<p>Begin a prototype of this concept at Sunshine House Annex.</p>	<p>Significant program planned and implemented with 5 different partner groups.</p>	<p>2008 PP was utilized 23 times, of those 5 were programs or meetings, 18 were for trainings 2009 PP was utilized 22 times, 6 for programs, 2 director roundtables</p>
<p>"Green" the Rutledge camp by enhancements to the facilities.</p>	<p>Consistent with Master plan, new projects and replace plan will be consistent with sustainable approach of minimizing CTL's carbon footprint.</p>	<p>Energy conservation, solar, organic farming composting, recycling become central to CTL's operations and capital plan as well as the overall program.</p>	<p>CTL received grant funding to do some of its green initiatives including replacing all cabin ac units. A state of the art sustainable tree house was built in Rutledge. CTL Board and staff will be participating in full day charette with Southface devote to exploring further green initiatives for CTL.</p>
<p>Increase the diversity of our employee group to more closely match the populations we serve.</p>	<p>Targeted outreach to fill open positions to new sources.</p>	<p>2 positions filled with minority candidates.</p>	<p>Our Board has added a couple members of color but our FT staff still lacks diversity.</p>
<p>Improve our ability to measure the impact of camp on children and families.</p>	<p>Utilize ACA to develop best tool for CTL.</p>	<p>All summer campers undergo impact evaluation after week at camp.</p>	<p>CTL has implemented a program from ACA to measure Positive Youth Outcomes. We continue to collect data from questionnaires regarding Affinity for Nature, Responsibility, Independence, and Perceived Competence among others. Data that is collected is used by CTL to help design programs and training for staff and volunteers. Each camp is also given the data for their use.</p>

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Develop a system to recruit and assist training volunteers with and for our partners.	Engage partners in a plan to help them recruit and recognize Volunteers. Systemize better coordination of internal volunteers.	50 volunteers recruited for our partners and CTL involved in training all partner volunteers.	Over 100 volunteers referred to Camp Partners for 2009 camp programs.
Establish a one-year service program (AmeriCorps) as a source of Rutledge staff.	Complete application and develop program for 08/09.	4 AmeriCorps participants to begin in August of 08.	Our request to be an AmeriCorps site was turned down. We have established our own self funded Presidential Fellows program and we had two fellows in 2008 and in 2009.
Collaborate with partners to raise funds for camp-related activities.	Focus on Spin for Kids and specific grant opportunities and engaging partners.	Most partners participate in Spin For Kids raising \$100,000 to offset partner fees. Two specific grant opportunities with partners identified.	In 2009, 13 Camp Partners participated in Spin for Kids, raising a total of \$49,356 toward their 2010 camp programs.
Implement a diversified, integrated and broad-based development program and lay the foundation for eventual Capital Campaign.	Identify priorities and begin feasibility study for a capital campaign.		A capital campaign and annual campaign have been launched in 2009. The capital campaign did well in spite of a difficult economy and more emphasis will be put on the annual campaign in 2010.
Build an organization and management system to support strategic plan initiatives.	Staff restructured and Board Governance aligned with plan. Board and staff to attend Board meeting of most partners to introduce the plan.	Staff f capacity significantly enhanced, Partners involvement on Board revisited, Board term limits enforced, and Junior Board integrated better into the governance of CTL.	Committee structure has been strengthened. New staff positions specifically focused on partners and now a new facility have been established. Board term limits have been enforced.
Upgrade performance management review and employee-development programs.	Performance review tied to Strategic Plan implementation.	All staff understands their responsibility to the plan and the expectations of them. Compensation tied to performance.	All staff is part of establishing goals for themselves and the organization. Everyone has annual performance reviews and their specific goals as it relates to the overall strategy of the organization are reviewed.
Increase the camp programming activities available at our Rutledge camp	Tree House, nature trail ,radio station/recording studio, organic farm program	New programs in place for summer 08	Nature curriculum developed as well as organic garden, radio, drumming and music.