

GROWING TOGETHER

Strategic Plan 2019-2023



Camp Twin Lakes

Where Challenges Become Triumphs

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CTL 2019 – 2023 STRATEGIC PLAN: GROWING TOGETHER

Camp Twin Lakes (CTL) powers transformative camp experiences for children and teens with serious illnesses, disabilities, and life challenges. In 1992, we began by partnering with 10 nonprofit organizations to serve 1,000 children at our Rutledge campsite during our first summer camp. From there, our programs and partnerships grew exponentially, and in 2007 we launched our first strategic plan to purposefully serve more campers and deepen our impact. This led to the addition of a second year-round campsite, Camp Will-A-Way, in Winder (2009), allowing us ultimately to serve 4,000 more campers each year through summer and weekend programs.

In 2011, we began leasing a third campsite in Warm Springs during the summer to serve even more campers during the busy summer season. And in 2013, based on the belief that every child deserves all we have, we embarked on our second strategic plan to maximize our impact on each camper, partner, and staff member. Through this plan we intentionally created a signature CTL experience across our campsites, developed a Partners Institute and Leadership Institute to deeply invest in our people, grew and deepened our relationships with our camp and funding partners, and leveraged our brand to bring in new partners, supporters, and donors. We also developed a sustainable farm to both provide educational programming for campers and to expand harvest production and increase fresh produce and grass-fed beef in camp meals.

This foundation has led us to where we are today: We now partner closely with more than 60 nonprofits, each serving a different population or diagnosis, to serve nearly 10,000 campers every year through year-round camp programs. And our growth continues, requiring us to again focus on strategically meeting the needs of the children we serve and the partners who serve with us.

This strategic plan, *Growing Together*, will see us continue to grow and deepen the Camp Twin Lakes experience, while adding components that build upon our past successes and enable us to continue addressing challenges.



Jill Morrisey
Chief Executive Officer

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STRATEGIC PLANNING PROCESS & FRAMEWORK

In our last five-year plan, *Every Child Deserves All We Have*, Camp Twin Lakes (CTL) created a signature Camp experience across our campsites, leveraged our brand with donors, invested in our staff, identified growth areas, and deepened our relationships with our campers and Camp Partners. Now we are poised to carry that momentum forward with our 2019-2023 Strategic Plan, *Growing Together*. This plan was developed during a 12-month, Board-guided strategic planning process with the following framework:

PURPOSE

Power transformative camp experiences for children with serious illnesses, disabilities, and other life challenges

STRATEGIC PLANNING COMMITTEE

Create a roadmap for growing, deepening, and measuring the impact of Camp Twin Lakes on children with serious illnesses, disabilities, and life challenges over the next five years.

GROWTH COMMITTEE

Reach more of the children we are uniquely positioned to serve, because every child deserves all we have.

PROGRAMS COMMITTEE

Deepen program experiences, particularly for teens, campers with non-acute mental health disorders, Camp-To-Go, Family Camps, the Farm, and Leadership Development.

OUTCOMES COMMITTEE

Create a Research and Outcomes Institute to serve CTL and the wider camp community through well-developed, fact-based programming and outcomes measurement systems.

BRAND COMMITTEE

Enhance our brand to highlight the value that Camp families, partners, and donors receive from the Camp Twin Lakes experience.

PEOPLE STRATEGY

Maintain and strengthen the core values that make CTL incredibly impactful, while attracting, retaining, and developing talented people, working as an integrated system of camp locations, and deepening the community engagement needed to support our growth.

This framework resulted in roadmap to deepen and grow each part of the CTL experience. Each Element of this roadmap – Growth, Programs, Outcomes, and Brand – will enable us to better serve more children, teens, and young adults with serious illnesses, disabilities, and life challenges. Each Element includes specific goals, activities and timelines to achieve those goals, and metrics to measure achievement and determine success. Underscoring these Elements is our People Strategy, a key factor in reaching the goals of this strategic plan and ensuring every camper receives all we have.

ELEMENT 1 – GROW WITH EXISTING & NEW POPULATIONS

Since 1992, Camp Twin Lakes has powered transformative camp experiences for children with serious illnesses, disabilities, and other life challenges. We have continuously focused on investing in and deepening our impact on our campers, our partners, and our staff. We have become a known leader in the youth development field with camp programs intentionally focused on increasing and improving camper independence, sense of responsibility, leadership skills, and interpersonal skills. We are skilled at turning challenges into triumphs. **During this time, demand for our programs has consistently increased.** To address this increased need and deepen our impact on campers, we already implement year-round programming: week-long summer camps are augmented by year-round weekend camps serving many of the same groups (and often their families). This includes our Camp To Go program, bringing the camp experience to children who are hospitalized and would otherwise miss out on a traditional camp experience.

Yet we still face ongoing waitlists and limitations on serving new diagnoses and populations simply because we do not have the space. During the 12-month strategic pre-planning process, the CTL Board and Strategic Planning Committee vetted multiple options for expanding the capacity of Camp Twin Lakes. This process included considering existing and potential partner needs, populations served, geographic locations, and land opportunities. This also included consideration of expanding our third campsite in Warm Springs (currently leased from the state of Georgia for summer use only); however, this possibility was not chosen because it was neither geographically nor financially feasible. Building a second, year-round campsite on existing property in Rutledge (Rutledge II) was selected as the most viable and impact-effective option, with a corresponding \$20 million capital campaign supported by our Board of Directors, Camp Partners, staff, donors, and community.

GOALS

Building on our previous strategic plan, our goal is to reach more of the children we are uniquely positioned to serve, because every child deserves all we have. This includes

Growing with Existing Partners

- Serving more campers with current Partners
- Building third year-round site due to increased Partner demand

Growing with New Populations

- Focusing programming to reach and retain teens
- Serving new diagnoses (e.g. mental health)

Deepening Our Program Experiences

- Deepening current programming (e.g. equestrian)
- Investing in building teen experiences

To grow with existing and new Camp Partners and populations, we will engage in a \$20MM capital campaign to build a third year-round site that meets existing partner demand and has room for growth. This capital campaign will be supported by the use of evolved branding and messaging to communicate the full Camp Twin Lakes experience (*Element 4*) and by leveraging outcomes for continuous program improvement and donor stewardship (*Element 3*). Expanding our impact will also allow us to become an

industry leader in camp analytics and research, identifying trends that enable continuous improvements in programming and outcomes for campers, staff, and volunteers.

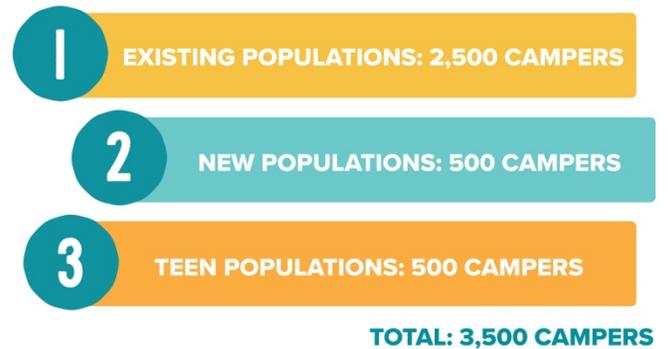
ACTIVITIES

To achieve our goals, we will

- Construct the Rutledge II campsite (including the \$20 million capital campaign);
- Expand programming with existing populations and Camp Partners; and
- Reach new populations and cultivate new partnerships, particularly in the area of mental health and teen programming

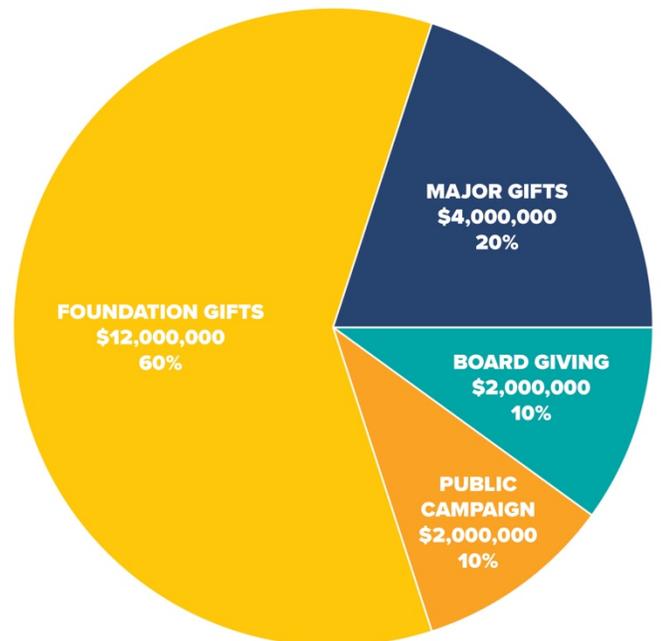
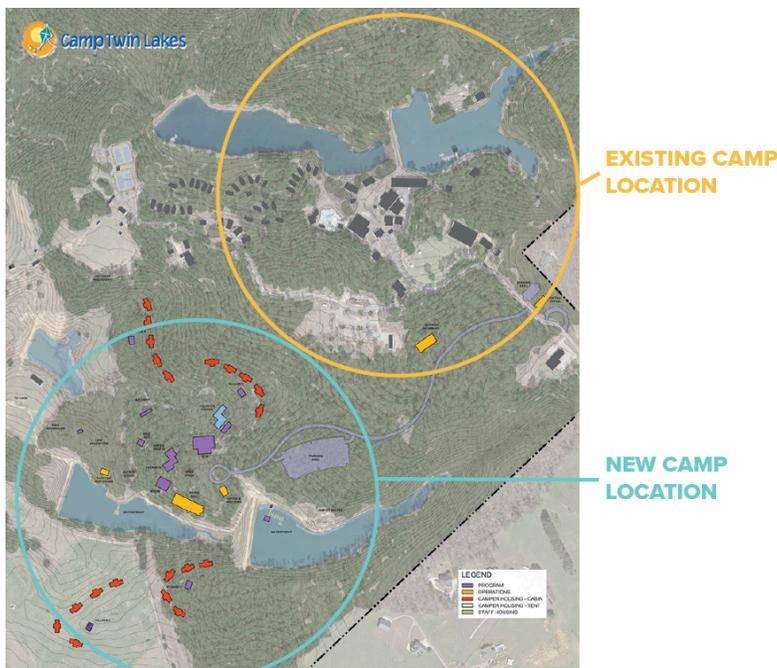
RUTLEDGE II

We will replace our summer-only leased site in Warm Springs with a third year-round campsite on debt-free, CTL-owned land in Rutledge, Georgia, allowing us to serve an additional 3,500 campers each year: 2,500 additional campers from within existing partner populations and 1,000 campers with new, unserved diagnoses and challenges, such as mental health disorders.



The Rutledge II campsite is geographically desirable to our Camp Partners and will provide space for significant growth for both summer and weekend camps, optimize use of already-owned space, and facilitate systems efficiency in human and other resources. Camper cabins, dining hall, and program spaces will be independent of the Rutledge I campsite. Farm programs will be leveraged for both campsites.

To raise the capital required for this, we will enter into a three-year, \$20 million capital campaign. This campaign will bring together CTL Board giving, major individual gifts, foundation gifts, and a public campaign to serve 3,500 more children each year through Rutledge II.



EXPAND WITH EXISTING POPULATIONS

CTL has consistent requests for expanded programming in the number of week-long summer camps, year-round weekend retreats, and participants per camp. This request remains consistent and continues to grow as more families and organizations look to CTL for programming. Each summer, approximately 60% of our summer camp groups have waitlists, while other Camp Partners desire to expand their summer programming to include weekend retreats. In conversation with our Partners, we know that the following groups will lead off our expanded programs (for week and/or weekend camps):

Year 1	Year 2	Year 3
Camp Braveheart	Camp Horizon	Camp Hope
Camp Kudzu	Camp Kudzu	Camp Trach Me Away
ThalPals (Thalassemia)	Spectrum	Children's Healthcare of Atlanta Family
Camp Horizon	Camp Oo-U-La	
Camp Hope	Camp SOS	
You Be You	Camp Hope	

REACH NEW POPULATIONS

Most of our current Partners see a dramatic decline in attendance of campers after age 12; however, the Camp experience plays a critical role in transitioning teens to adulthood. Because of this, we will purposefully invest in specific programs and environments to attract and retain more teens. *Element 2* details our delve into increasing and improving our programs geared toward campers ages 13-18.

We will also seek partnerships with organizations serving children and teens with non-acute mental health disorders. Mental Health America's 2017 data shows that Georgia ranks #2 nationally for the number of youth ages 12-17 who experienced a major depressive episode in the last year; #4 for a severe depressive episode; and #3 for a substance abuse disorder. Camp will provide a safe, skilled environment in which children and teens with non-acute mental health disorders can experience the calming, restorative nature of the outdoors while learning skills to improve their health and well-being.

TIMELINE

Year	Milestones
Year 1 (2019)	<ul style="list-style-type: none"> • Launch 3-year, \$20 million, <i>Growing Together</i> Capital Campaign (January) • Architectural design work (Spring) • Requests for Proposal (RFP) issued (Spring/Summer) • Construction Contract (Summer/Fall)
Year 2 (2020)	<ul style="list-style-type: none"> • Site preparation (Winter-Fall) • Begin construction of Rutledge II (Fall) • Continue Capital Campaign • Recruit new partners
Year 3 (2021)	<ul style="list-style-type: none"> • Complete construction of Rutledge II (Summer/Fall) • Complete Capital Campaign • Recruit new partners
Year 4 (2022)	<ul style="list-style-type: none"> • Rutledge II is open for year-round camp programming
Year 5 (2023)	<ul style="list-style-type: none"> • Rutledge II is operational year-round

METRICS

GROW WITH EXISTING & NEW POPULATIONS	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)							
Expand programming with existing & new populations and Camp Partners S = Summer NS = Non-summer	Total number of campers	S: 3592 NS: 5724	S: 3600 NS: 6000	S: 3711 NS: 6226	S: 4335 NS: 6632	S: 4647 NS: 7547	S: 4902 NS: 8062
	Number of teens	S: 1496 NS: 504	S: 1500 NS: 600	S: 1600 NS: 700	S: 1815 NS: 800	S: 2043 NS: 900	S: 2352 NS: 1000
	Number of teen sessions (NS only)	11	13	15	16	18	20
	Number of partners	64	66	68	72	76	78
	Number of sessions	S: 39 NS: 80	S: 38 NS: 84	S: 39 NS: 87	S: 44 NS: 92	S: 48 NS: 95	S: 51 NS: 99
Construct Rutledge II Campsite	Capital Campaign dollars raised	Campaign kicks off in Year 1	\$6MM raised	\$18MM raised (cumulative total)	\$20MM raised (cumulative total)	Campaign completed	
Fundraise Support for Additional 3,500 Campers	Dollars raised to achieve annual incremental fundraising goals	0	\$179,837	\$276,796	\$591,293	\$569,736	\$660,389

ELEMENT 2 – DEEPEN PROGRAM EXPERIENCES

Camp Twin Lakes continues to care deeply about transforming the lives of the children, teens, young adults, and families we serve through our year-round programs. The Strategic Planning Programs Committee carried the momentum forward from our previous strategic plan, identifying areas in which we can deepen the CTL Camp experience. The Programs Committee formalized three areas of focus for this strategic plan: CTL’s teen programs, therapeutic equestrian program, and other programs of impact (the Farm, Camp to Go, Family Camps, and Leadership Development programs).

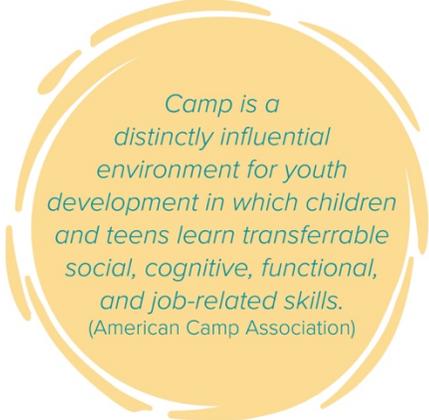
A. FOCUS ON TEENS

With a literal world of knowledge available to them through the Internet, teenagers are skipping important steps in learning to solve problems, handling independence, and “leveling up” (the ability to work through skills progression at age-appropriate levels). This is impacting their employment skill, as well: Teen employment is at its lowest since before 2000 as fewer teens are gaining hands-on job and leadership skills needed to obtain and retain jobs (Pew Research).

We have seen this trend at Camp, too. Over the past five years, we have noticed a significant drop-off in numbers of campers returning as teens (only 30% of CTL summer campers in 2018 were teenagers) and that some of our Camp Partners have dropped teen programs completely. Our Programs Committee held in-depth conversations with our Partners and researched national teen-related trends, identifying that

- Most of our current Camp Partners see a dramatic decline in attendance of campers after age 12;
- Camper survey results and outcomes plateau in teen years (ages 14-18) and after the third and fifth years of Camp (which often coincides with entering the teen years); and
- Teen mental health issues are rising to the surface of many conversations, underscoring the need for intentional programs to address teen health and well-being.

We know that the Camp experience plays a critical role in transitioning teens to adulthood, giving teenagers a safe environment in which to learn and – more importantly – practice problem solving and being independent. We are invested in refining our existing programs and developing new programs focused on attracting and retaining teenage campers, improving their life and leadership skills, and improving their health and well-being (including mental health).



Camp is a distinctly influential environment for youth development in which children and teens learn transferrable social, cognitive, functional, and job-related skills.
(American Camp Association)

GOALS

Based on Campbell’s theory of the Hero’s Journey (Campbell, Joseph. *The Hero’s Journey*. Harper & Row, 1990), our teen programs will move campers through progressive activities intentionally designed to meet their specific needs. Campers will ultimately complete their journeys by returning to their communities (their jobs, schools, neighborhoods, and homes) ready to employ their new learnings and capabilities, be game-changers in society, and lead others to overcome some of life’s most significant challenges.

In order to improve the CTL Camp experience for teenagers, as well as to provide opportunities for them to gain real, transferable life skills, we will focus on

- Reaching and retaining teenage campers;
- Educating Camp Partners on the importance of maintaining and strengthening teen programs; and
- Meeting teen campers’ needs by creating attractive programs.

ACTIVITIES

To retain existing teen campers, reach new teens, and increase our (and our Partners’) impact on this demographic, we will

- Build teen communities, more deeply tying teen campers to their peers during their Camp experience. This could include physical camp locations specifically for teens (such as a teen yurt village at Will-A-Way), as well as teen-specific camp projects and talk times.
- Develop teen-specific programs. These programs will be progressive and tiered in three-year increments: Each tier will include a progressive set of skills campers will accomplish. Each tier will end in a rite of passage or celebration, marking the completion of that segment and movement on to the next. These programs will have elements of real and perceived risk to help teens step out of comfort zones, understand benefits of success and failure, and push themselves to act on opportunity.

Teen-specific programming could include

- Increasing the number of skill-based, progressive programs to challenge teen campers
 - Creating longer-term programs for more impact (2, 4, or 8 week programs)
 - Creating individualized program plans and keeping records of individual camper accomplishments
 - Building experiential programs that focus on 21st century leadership skills
 - Holding Teen Weekend Summit programs
 - Creating new programs each year to respond to changing trends and demographics
 - Developing immersive, multi-week leadership opportunities for campers ages 17-19 years (potentially including non-mission campers). This will combine intentional leadership skills education with hands-on opportunities to lead programs, assist in Camp staff jobs, and provide direct care for other campers
 - Creating online teen community forums
 - Organizing Teens with Disabilities conference in conjunction with Camp Partners
 - Addressing rise in teen mental health needs by partnering with organizations focused on improving teen health and well-being
- Hold ongoing conversations with Camp Partners to familiarize them with teen-related research and trends and increase buy-in and support. We will also develop and disseminate teen-specific program plans to help them increase their touchpoints with and impact on teens.
 - Develop teen specific outcomes measurements. Camp Twin Lakes will hire a new staff member who is skilled in research and outcomes measurements to develop appropriate outcomes for teen-specific programs.

TIMELINE

Year	Milestone
Year 1 (2019)	<ul style="list-style-type: none"> • Develop teen programming curriculum • Educate Camp Partners on importance of focusing on teens
Year 2 (2020)	<ul style="list-style-type: none"> • Put teen programs into practice and begin evaluating their impact
Years 3 – 5 (2021-2023)	<ul style="list-style-type: none"> • Refine programs to have maximum impact, including ongoing, regular evaluation

METRICS

DEEPEN OUR PROGRAMS: Teen Programs	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)							
Reach and Retain Teen Campers	Number of partners providing a secondary touchpoint for teens through camp programs	Currently serving 12 programs	12	14	17	20	22
	Number of Partners serving campers from teenage years (beginning at age 13) to adulthood (≥ age 17) during summer camp	28* <i>*Out of 35 existing eligible programs</i>	28	30	31	32*	32*
						<i>*based on current Partners</i>	<i>*based on current Partners</i>
	Number of teens served during summer camp season	1427 <i>*Summer 2018 campers ages 13-18</i>	1496	1500	1600	1815	2043
Meet Teen Campers' Needs	Improve aggregated ACA camper survey outcomes (focus in Year 3*) <i>*We tend to lose campers in Year 3 and beyond, indicating Year 3 is the appropriate time frame for campers to transition into the programs offered.</i>	3.92* <i>*out of 5 total possible</i>	4	4.1	4.2	4.2	4.3
	<ul style="list-style-type: none"> Identify teen program needs and adopt program resources Identify and evaluate individual program activity success Improve or maintain teen program outcomes 	We will develop specific measurement tools during Year 1 to evaluate each metric, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.					

DEEPEN OUR PROGRAMS: Teen Programs cont'd...	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s) Educate Camp Partners About the Importance of Teen Programs	<ul style="list-style-type: none"> Number of Partner Meetings held to discuss teen programs Disseminate teen curriculum guide and develop and implement teen development teen programs 	We will develop specific measurement tools during Year 1 to evaluate each metric, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Partner Meetings and Research and Outcomes Institute where applicable.					

B. YEAR-ROUND EQUESTRIAN

The Programs Committee worked closely with Georgia Tech MBA students to complete a financial analysis and feasibility study for implementing a year-round therapeutic horseback riding program, starting with our Will-A-Way location. Camp Twin Lakes' equestrian program is one of our key programs; however, it currently only serves our summer campers and a few select weekend camps. For our campers, equestrian-assisted programs teach responsibility through animal care, engage riders physically (especially important for those with limited mobility), and provide sensory stimulation (important for campers with autism and other sensory and developmental disabilities). Since we now serve more campers during the non-summer season than during the summer, we feel it is important to extend this important program to all our campers.

During the strategic planning process in 2018, we piloted eight weekend programs that resulted in incredible success with military and family camps. For our military campers, horses provided a calming, nonverbal companionship for our military veterans and active service members. Horseback riding also reinforced lessons on bringing stability and control to new or unknown situations. And for our family camps, having a shared horseback experience created a unique bonding opportunity for families that transcended their weekend at Camp.

The Program Committee reviewed existing community therapeutic riding programs and found that they are unable to meet the current demand for equestrian-assisted programs. The Programs Committee also considered that CTL has already invested heavily in the infrastructure required for a year-round program: We have the pasture land, stalls, riding arenas, staff, and supplies necessary for year-round programs, while only using it 25% of the year.

GOALS

Our goal in implementing a year-round therapeutic equestrian program is to expose more CTL campers to this key Camp program, allowing them to gain the benefits of therapeutic horsemanship. This will include

- increasing program safety;
- improving or increasing camper responsibility, independence, confidence, and physical activity; and
- fully utilizing the investments CTL has already made in facility development and design.

ACTIVITIES

In order to implement a year-round therapeutic riding program, we will

- Hire a certified PATH Certified Therapeutic Riding Instructor, who will recruit and train additional staff, as well as horses suitable for our campers. This certified instructor will also allow us to deepen our program impact by adding research-backed therapeutic elements.
- Develop outcome measures and collect and analyze results
- Hold at least 30 non-summer programs

TIMELINE

Year	Milestone
Year 1 (2019)	<ul style="list-style-type: none"> • Hire a certified PATH Certified Therapeutic Riding Instructor • Recruit additional program staff and horses • Develop outcome measures • Expand equestrian program to year-round at Will-A-Way (WAW)
Year 2 (2020)	<ul style="list-style-type: none"> • Collect and analyze outcomes from year-round WAW program
Year 3 (2021)	<ul style="list-style-type: none"> • Collect and analyze outcomes from year-round WAW program
Year 4 (2022)	<ul style="list-style-type: none"> • Expand limited year-round program to Rutledge
Year 5 (2023)	<ul style="list-style-type: none"> • Expand full year-round program to Rutledge

METRICS

DEEPEN OUR PROGRAMS: Equestrian Program	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)							
Expose More CTL Campers To CTL's Therapeutic Equestrian Program	Number of campers served each year	3323* <i>*summer campers served at all campsites</i>	4823	5150	5275	5375	6325* <i>*campers served year-round at all 3 sites</i>
Improve Camper Experience in Equestrian Program	Growth in independence, confidence, responsibility, and physical abilities development	We will develop specific measurement tools for the equestrian program during Year 1, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.					
Increase Program Safety	Reduce and maintain low number of incident reports	5	4 minor incidents and < 1 requiring a hospital visit				
Fully Utilize CTL Investments	Use equestrian program for 12 months each year	Used 10 weeks (summer) and 8 weekends (non-summer)	Used 12 months/year				

C. ADDITIONAL PROGRAMS (FARM, CAMP TO GO, FAMILY CAMPS, LEADERSHIP DEVELOPMENT)

In addition to expanding our teen-specific and equestrian programs, The Programs Committee underscored Camp Twin Lakes' commitment to our Farm, Camp to Go, Family Camp, and Leadership Development programs. In this five year plan, we will continue to deepen the Camp experience by refining and honing each of these programs, allowing us to identify what makes them successful and replicating that to increase impact.

GOALS

The goal for all of these programs is to continue to deepen their impact on CTL staff, campers, and community.

ACTIVITIES

In order to deepen our impact,

our Farm program will

- develop intentional **STEAM** (science, technology, engineering, arts, math) lesson plans based on the program offerings of CTL's Baldwin Family Farm; and
- grow the CTL cattle herd in order to provide 100% of the beef used in all CTL camper meals by continuing our Calf/Cow operation

our Camp to Go program will focus the number of programs held annually in order to

- determine successful program elements;
- refine successful elements; and
- set up the program for future expansion.

our Family Camps will

- refine the schedule for increased impact; and
- develop more educational and program resources for families

our Leadership Development programs will

- focus on CTL staff, campers, and community;
- refine program elements; and
- analyze successful program elements for replication or expansion.

TIMELINE

Year	Milestones
Years 1 - 5 (2019-2023)	Camp Twin Lakes will continually refine and evaluate program elements. This refine/implement/evaluate cycle will be iterative throughout the five year strategic plan.

METRICS

For the goals listed below (excepting farm production), we will develop specific measurement tools during Year 1 to evaluate each metric, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.

DEEPEN OUR PROGRAMS: Additional Programs	Metric
Goal(s)	
Deepen Impact Of Additional Programs* On CTL Campers <i>*Additional programs = Farm S.T.E.A.M programs, Family Camp programs, Camp To Go, and leadership development programs</i>	<ul style="list-style-type: none"> Identify Program resources and develop/adopt outcomes Maintain or improve program effectiveness
Focus on Mental Health	Explore potential benefit of a specific service line providing camp programming for campers with non-acute mental health diagnosis
Expand Curriculum and Guides for Implementing Successful Family Camps	<ul style="list-style-type: none"> Develop comprehensive program guide Number of Partners using the CTL Family Camp experience guide. Determine effectiveness of CTL Family Camp guide
Engage Appropriate and Effective Communities and Locations For Camp To Go (CTG)	Number of appropriate program locations identified that are (1) in need of CTG programs and (2) feasible for successfully achieving CTG-specific outcomes (determined above)
Create New Opportunities for Leadership Development	Identify and adopt leadership development program resources and needs to inform program direction

DEEPEN OUR PROGRAMS: Additional Programs	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)							
Increase Farm Production Outputs	Grow current CTL herd to provide 100% of the ground beef for campers by 2021	60	91	110	120	(Beef surplus)	(Beef surplus)

ELEMENT 3 – MEASURE OUR IMPACT

The impact of the CTL experience on children, teens, and young adults with serious illnesses, disabilities, and life challenges is tremendous. We have seen this impact in person since our inception. To measure this impact, we use American Camp Association (ACA)-developed surveys to track camper growth and development. Because these surveys are used nationally by ACA camps, we are able to compare our program outcomes to the national ACA composite for each measured area. We have traditionally measured three areas of impact: friendship (community-building) skills, sense of responsibility, and independence.

As the CTL experience has grown, though, the need has risen to measure our impact more deeply and bring increased rigor to the measurement process. We are uniquely positioned to be the integrator for our Camp Partners, developing and serving as a Research and Outcomes Institute for other organizations serving children, teens, and young adults with disabilities and life challenges.

The Outcomes Committee was tasked with identifying key areas for research and developing broad areas for outcomes measurement. Through this element of the strategic plan, we will answer questions like

- How do we know we are succeeding?
- How is CTL different from other camp programs?
- How do we measure the impact of our work?
- How do we know our Partnerships are effective?

GOALS

Our goal is to create a Research and Outcomes Institute to serve CTL and the wider camp community through well-developed, fact-based programming and outcomes measurement systems. By developing our own outcomes system, we will be able to better communicate the incredible impact of the full CTL experience. We will also be able to leverage our outcomes for continuous program and donor stewardship improvement. With this research and our focused outcomes, we will be able to

- Improve the quality of our programming and existing camper outcomes through fact-based research
- Enable the CTL community as a whole, serving as the integrator hub as the larger Camp community seeks and gathers their own information and data
- Develop the capability, approach, and staffing model within CTL to support the Research and Outcomes Institute
- Improve donor stewardship by articulating the impact of Camp in quantitative terms
- Collaborate with the ACA on national initiatives, both learning from the ACA and offering our knowledge
- Continue our research and development as CTL business grows

ACTIVITIES

The vision of the Outcomes Committee is for CTL to become a forward-thinking leader in special needs camping research in order to identify ways that enable continuous improvement in programming and outcomes. This will include expanding our research and developing outcomes measurement methods, systems, and metrics in three main areas:

- Camp Programming and Camper Outcomes: How does Camp transform campers? What do we do well? How can we improve what we already do?

We will also drill down and answer questions about the impact of one year of Camp compared to multiple years: Does it result in better medical compliance? Improved transition to adult care? Improved independence, responsibility, and friendship and community-building skills? Improved attitude towards their illness, disability, or life challenge?

Specifically regarding our Family Camps, we will research and answer questions like: Does it create greater family cohesion? Will it support network development? What is the impact on siblings?

- Partner, Staff, and Volunteer Relations: How can we improve partner relations? How can we train our staff effectively?

For our volunteers (medical and general), we will research and answer questions like: Is there a noticeable increase in job satisfaction (for medical and/or non-medical volunteers)? Do workforce skills improve or continue to develop? How did the Camp experience impact career choice and/or vocational trajectory?

- Marketing, Fundraising, and Decision-Making Growth: How can we show donors and parents the impact of Camp? What data will we measure and monitor to facilitate our decision-making?

TIMELINE

Year	Milestones
Year 1 (2019)	<ul style="list-style-type: none"> • Hire 1.0 FTE Research Coordinator • Add research and outcomes software • Become an expert on the current state (ACA metrics, program enjoyment measurements, partner covenant scores) • Develop baselines • Evaluate effective methods for data collection • Assemble database of current and past data
Year 2 (2020)	<ul style="list-style-type: none"> • Begin research in CTL-specific focus areas (camp programming and camper outcomes; Partner, staff, and volunteer relations; and marketing, fundraising, and decision-making growth) • Create focus groups of parents, campers, and staff to guide research moving forward
Year 3 - 5 (2021-2023)	<ul style="list-style-type: none"> • Implement change in camper programming based on learnings in Years 1 and 2 • Continue the process of developing, measuring, implementing, and evaluating • Look for new key questions to measure • Utilize knowledge of camper outcomes developed in Years 1 and 2 in fundraising and marketing efforts • Begin measuring stakeholder outcomes (parents, staff, volunteers, and Partners) • Implement changes to Partner interactions and staff training based on Year 4 outcomes • Create standardized survey to be distributed to every camper, creating additional value-add to Partners • Create a physical presence (at Camp or within a Partner location) to measure outcomes more effectively

METRICS

MEASURE OUR IMPACT	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)							
Increase Program Quality* <i>*both for CTL and our Camp Partners</i>	We will analyze survey result data to determine how we will alter programming to improve each of our individual ACA outcome scores by 5% in five years.	We will develop specific measurement tools during Year 1, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.					
Identify current and emerging needs of youth							
Identify current and emerging trends in programs							

ELEMENT 4 – ENHANCE OUR BRAND

Camp Twin Lakes has expanded many of our original capabilities (and corresponding messaging) in the 27 years we've been serving children with serious illnesses, disabilities, and life challenges. As our programs grow and their impact deepens, so does the need for revitalized messaging and branding. To continue rallying support towards achieving our missional goals, we must also continue evolving our stakeholders' understanding of the impact of Camp. Camp is more than a location and more than a fun week during the summer.

Enhancing our brand will allow us to highlight the value that Camp families, partners, and donors receive from the Camp Twin Lakes experience. To begin this process, CTL's Brand Committee first defined the six pillars of the Camp Twin Lakes experience. Then, they segmented CTL's four key stakeholder groups, developing key messaging for each.

We have developed a stair-step approach to be implemented over the five years of this strategic plan, moving our stakeholders to a more complete understanding of the CTL experience. This approach will enhance the CTL brand, address inconsistent knowledge around the full Camp experience, and make clear the impact of CTL programs.

Three big talking points will guide the overall direction of our enhanced messaging:

THREE BIG TALKING POINTS

We are much more than physical locations

We are a crucial part of the care continuum

We make real, measurable impact on our campers

GOALS

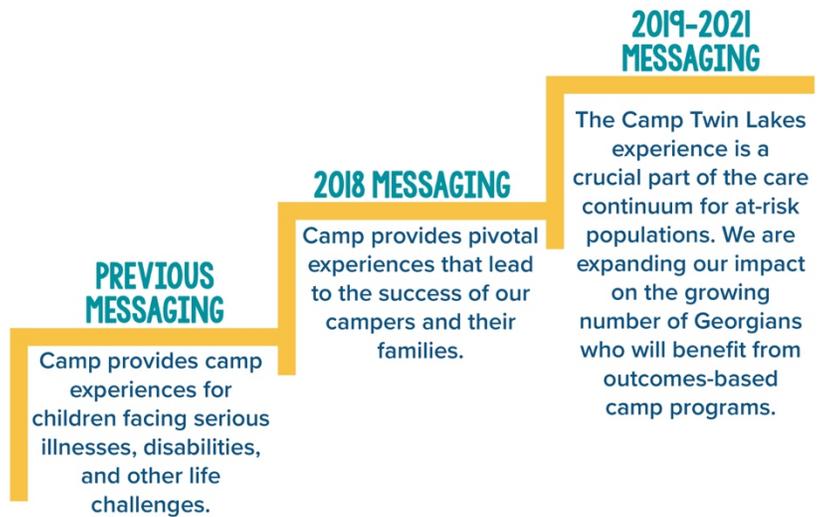
Through this Strategic Plan, the refreshed branding and corresponding tactics will

- Enhance the camp message to attract new donors whose mission and philosophies align with ours; and
- Increase viewership of CTL website, social media, and newsletters.

ACTIVITIES

Through this strategic plan, key messaging and tactics will be used to support Camp's growth. CTL pillars and focused stakeholder messaging will be included in all CTL tactics, including our website, social media, annual impact report, e-mails, and all marketing materials. This includes:

Identifying **SIX PILLARS** as the core of the Camp Twin Lakes experience: youth development, environmental sustainability, part of the continuum of care, camp programs, volunteer recruitment, and data-driven outcomes.



YOUTH DEVELOPMENT	ENVIRONMENTAL SUSTAINABILITY	PART OF CARE CONTINUUM	CAMP PROGRAMS	VOLUNTEER RECRUITMENT	DATA-DRIVEN OUTCOMES
No matter when they start, we progressively mold campers into individuals who make positive impacts in their communities	Our farming and nature programs cultivate more environmentally-conscious campers	Camp provides pivotal experiences not found in typical healthcare settings	Our experiences are designed to promote camper development year-round	We work with schools, corporations, and Camp Partners to build a strong volunteer community	We're putting systems in place to prove and scale our impact

Identifying **FOUR KEY STAKEHOLDERS** who will receive CTL messaging: corporate supporters, parents and campers, donors (past and present), and the general public. We will use the following messaging for each stakeholder group:

BRAND VISION (WHO WE ARE)	We power transformative camp experiences for children with serious illnesses, disabilities, and other life challenges.			
AUDIENCES (WHO WE TELL)	Corporate Supporters	Parents & Campers	General Public	Donors & Volunteers
STORIES (WHAT WE TELL)	We are one of the most impactful and fulfilling nonprofits, providing a range of opportunities for involvement: - employee engagement - volunteerism - financial support	We provide pivotal experiences that change and improve campers' and parents' everyday challenges	Join us in launching the beginning of a camper's transformation through pivotal camp experiences	Your generous commitment will put children on a life-altering journey, turning camp activities into formative experiences

TIMELINE

Year	Milestone
Year 1 (2018-2019)	<ul style="list-style-type: none"> Understand how Camp and our current brand are perceived by our audiences Identify current and future pillars Enhance our current camp messaging for each audience
Year 2-3 (2020-2021)	<ul style="list-style-type: none"> Incorporate enhanced messaging in marketing and media initiatives
Year 4-5 (2022-2023)	<ul style="list-style-type: none"> Update brand to coincide with opening of third year-round campsite

METRICS

We will specifically measure our success at enhancing our brand to attract new donors whose mission and philosophies match our own. Donors include corporations, foundations, and individuals. We will measure donor retention and recruitment rates, as well as interaction with CTL media tactics.

ENHANCE OUR BRAND	Metric	Baseline (FY2018)	Year 1 (FY2019)	Year 2 (FY2020)	Year 3 (FY2021)	Year 4 (FY2022)	Year 5 (FY2023)
Goal(s)							
Enhance the Camp Message To Attract New Donors Whose Mission and Philosophies Align With Ours	Increase number of donors by 24% by FY2023	7551 donors (from FY 2018)	6%	10%	21%	21%	24%
Increase Viewership	Increase website unique visits to website by 5%	41,451 Unique viewers	41,866 (1%)	42,285 (1%)	44,398 (5%)	42,708 (1%)	43,135 (1%)
	Increase social media followers by 46% (10% annually)	Facebook: 9,617 Instagram: 2,708 (12,325 total)	13,557 (10%)	14,913 (10%)	17,450 (15%)	16,404 (10%)	18,045 (10%)
	Increase quarterly e-newsletter recipients by 24%	30,300	32,118	33,330	36,663	36,663	37,572

CRITICAL SUCCESS FACTORS: PEOPLE STRATEGY

CTL is a people-driven organization: Underscoring our success is a strong foundation of staff, volunteers, and donors who believe in and support our mission, vision, and values. In order to serve 3,500 more campers, we will need to grow our people base while maintaining the culture and values that have made us successful in transforming lives. We are committed to growing our human capital and preserving the magic of Camp.

In Year 1 of our Growing Together strategic plan, we will sit down with our people to talk through and define what makes us special, what has enabled our growth in the past, and what needs to change in order to move forward. These task forces and work groups will address

- Career paths: We will attract, retain, and grow our people, and enhance staff skills through mentoring, continuing education, and offering opportunities for personal and professional growth.
- Systems integration: We will operate as an integrated network of camp locations with shared values, infrastructure, policies, and procedures.
- Community engagement: We will enhance the volunteer experience to attract and retain volunteers from corporate and community organizations, as well as individual support.

We will establish a Board committee to develop our People Strategy, and will seek our people's input on program development, outcomes measurement, and engagement of existing and new Partners. These conversations will result in goals, activities, a timeline, and metrics for our People Strategy, a critical success factor in achieving our goal of serving 30% more campers with the signature Camp Twin Lakes experience.

CLOSING SUMMARY

As we wrap up Year 5 of our Growing Together strategic plan in 2023, Camp Twin Lakes will proudly reflect on our tremendous growth and impact. At that time, we will

- Operate three year-round campsites;
- Serve 13,500 campers through year-round programs; and
- Engage 5,300 volunteers annually.

Above all, we will have remained true to our core value that **every child deserves all we have**. Our focus has been and will always be positively impacting the lives of children with serious illnesses, disabilities, and life challenges.

CTL 2019-2023 STRATEGIC PLAN SUMMARY

TIMELINE & MILESTONES

Element	Milestones				
	Year 1	Year 2	Year 3	Year 4	Year 5
Grow with Existing & New Populations	Rutledge II design finalization and site preparation	Begin Construction of Rutledge II	Complete construction of Rutledge II	Complete construction of Rutledge II in time for Spring weekend camps	Rutledge II is operational year-round
	Launch 3-year Growing Together campaign	Continue Capital Campaign	Complete Capital Campaign		
		Recruit new partners	Recruit new partners	Open for first summer camp season	
Deepen Program Experience Reach and retain teenage campers	Develop teen programming curriculum Educate Camp Partners on importance of focusing on teens	Put teen programs into practice and begin evaluating their impact	Refine programs to have maximum impact, with ongoing, regular evaluation		
Expose more CTL campers to the equestrian program, allowing them to gain the benefits of therapeutic horsemanship	Hire a certified PATH Certified Therapeutic Riding Instructor Recruit additional program staff and horses Develop outcome measures Expand equestrian program to year-round at Will-A-Way (WAW)	Collect and analyze outcomes from year-round WAW program	Collect and analyze outcomes from year-round WAW program	Expand limited year-round program to Rutledge	Expand full year-round program to Rutledge
Continue to deepen the impact of additional CTL programs (Farm, Camp to Go, Family Camps, Leadership Development)	Camp Twin Lakes will continually refine and evaluate program elements. This refine/implement/evaluate cycle will be iterative throughout the five year strategic plan.				

Element	Milestones				
	Year 1	Year 2	Year 3	Year 4	Year 5
Measure our Impact	<p>Hire Research Coordinator</p> <p>Add research and outcomes software</p> <p>Become an expert on the current state of camp</p> <p>Evaluate effective methods for data collection</p> <p>Assemble database of current and past data Begin developing metrics</p>	<p>Begin research in CTL-specific focus areas</p> <p>Create focus groups of parents, campers, and staff to guide research moving forward</p> <p>Develop metrics</p>	<p>Implement change in camper programming</p> <p>Utilize knowledge of camper outcomes in fundraising and marketing efforts</p>	<p>Begin measuring stakeholder outcomes (parents, staff, volunteers, and Partners)</p>	<p>Implement changes to Partner interactions and staff training</p> <p>Create standardized survey</p> <p>Create a physical presence to measure outcomes more effectively</p>
Enhance our Brand	<p>Understand how Camp and our current brand are perceived by our audiences</p> <p>Identify current and future pillars</p> <p>Enhance our current camp messaging for each audience</p>	<p>Incorporate enhanced messaging in marketing and media initiatives</p>		<p>Update brand to coincide with opening of third year-round campsite</p>	

GOALS & METRICS

GROW WITH EXISTING & NEW POPULATIONS	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)							
Expand programming with existing & new populations and Camp Partners S = Summer NS = Non-summer	Total number of campers	S: 3592 NS: 5724	S: 3600 NS: 6000	S: 3711 NS: 6226	S: 4335 NS: 6632	S: 4647 NS: 7547	S: 4902 NS: 8062
	Number of teens	S: 1496 NS: 504	S: 1500 NS: 600	S: 1600 NS: 700	S: 1815 NS: 800	S: 2043 NS: 900	S: 2352 NS: 1000
	Number of teen sessions (NS only)	11	13	15	16	18	20
	Number of partners	64	66	68	72	76	78
	Number of sessions	S: 39 NS: 80	S: 38 NS: 84	S: 39 NS: 87	S: 44 NS: 92	S: 48 NS: 95	S: 51 NS: 99
Construct Rutledge II Campsite	Capital Campaign dollars raised	Campaign kicks off in Year 1	\$6MM raised	\$18MM raised (cumulative total)	\$20MM raised (cumulative total)	Campaign completed	
Fundraise Support for Additional 3,500 Campers	Dollars raised to achieve annual incremental fundraising goals	0	\$179,837	\$276,796	\$591,293	\$569,736	\$660,389

DEEPEN OUR PROGRAMS: Teen Programs	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s) Reach and Retain Teen Campers	Number of partners providing a secondary touchpoint for teens through camp programs	Currently serving 12 programs	12	14	17	20	22
	Number of Partners serving campers from teenage years (beginning at age 13) to adulthood (≥ age 17) during summer camp	28* <i>*Out of 35 existing eligible programs</i>	28	30	31	32* <i>*based on current Partners; will change with opening of RUT II</i>	32* <i>*based on current Partners; will change with opening of RUT II</i>
	Number of teens served during summer camp season	1427 <i>(Summer 2018 campers ages 13-18)</i>	1496	1500	1600	1815	2043
Meet Teen Campers' Needs	<p>Improve ACA camper survey outcomes (focus in Year 3*)</p> <p><i>*We tend to lose campers in Year 3 and beyond, indicating Year 3 is the appropriate time frame for campers to transition into the programs offered.</i></p>	3.92 <i>(out of 5 total possible)</i>	4	4.1	4.2	4.2	4.3
	<ul style="list-style-type: none"> • Identify teen program needs and adopt program resources • Identify and evaluate individual program activity success • Improve or maintain teen program outcomes 	<p>We will develop specific measurement tools during Year 1 to evaluate each metric, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.</p>					

DEEPEN OUR PROGRAMS: Teen Programs cont'd. Goal(s)	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Educate Camp Partners About the Importance of Teen Programs	<ul style="list-style-type: none"> Number of Partner Meetings held to discuss teen programs Disseminate teen curriculum guide and develop and implement teen development teen programs 	We will develop specific measurement tools during Year 1 to evaluate each metric, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Partner Meetings and Research and Outcomes Institute where applicable.					

DEEPEN OUR PROGRAMS: Equestrian Program Goal(s)	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Expose More CTL Campers To CTL's Therapeutic Equestrian Program	Number of campers served each year	3323* <i>*summer campers served at all campsites</i>	4823	5150	5275	5375	6325* <i>*campers served year-round at all 3 sites</i>
Improve Camper Experience in Equestrian Program	Growth in independence, confidence, responsibility, and physical abilities development	We will develop specific measurement tools for the equestrian program during Year 1, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.					
Increase Program Safety	Reduce and maintain low number of incident reports	5			4 minor incidents and < 1 requiring a hospital visit		
Fully Utilize CTL Investments	Use equestrian program for 12 months each year	Used 10 weeks (summer) and 8 weekends (non-summer)			Used 12 months/year		

For the goals listed below (excepting farm production), we will develop specific measurement tools during Year 1 to evaluate each metric, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.

DEEPEN OUR PROGRAMS: Additional Programs	Metric
Goal(s)	
Deepen Impact Of Additional Programs* On CTL Campers <i>*Additional programs = Farm S.T.E.A.M programs, Family Camp programs, Camp To Go, and leadership development programs</i>	<ul style="list-style-type: none"> Identify Program resources and develop/adopt outcomes Maintain or improve program effectiveness
Focus on Mental Health	Explore potential benefit of a specific service line providing camp programming for campers with non-acute mental health diagnosis
Expand Curriculum and Guides for Implementing Successful Family Camps	<ul style="list-style-type: none"> Develop comprehensive program guide Number of Partners using the CTL Family Camp experience guide. Determine effectiveness of CTL Family Camp guide
Engage Appropriate and Effective Communities and Locations For Camp To Go (CTG)	Number of appropriate program locations identified that are (1) in need of CTG programs and (2) feasible for successfully achieving CTG-specific outcomes (determined above)
Create New Opportunities for Leadership Development	Identify and adopt leadership development program resources and needs to inform program direction

DEEPEN OUR PROGRAMS: Farm Program	Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)							
Increase Farm Production Outputs	Grow current CTL herd to provide 100% of the ground beef for campers by 2021	60	91	110	120	(Beef surplus)	(Beef surplus)

MEASURE OUR IMPACT		Metric	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
Goal(s)								
Increase Program Quality* <i>*both for CTL and our Camp Partners</i>	We will analyze survey result data to determine how we will alter programming to improve each of our individual ACA outcome scores by 5% in five years.	We will develop specific measurement tools during Year 1, including establishing baselines and achievable year-over-year growth or improvement. We will utilize our Research and Outcomes Institute where applicable.						
Identify current and emerging needs of youth								
Identify current and emerging trends in programs								

ENHANCE OUR BRAND		Metric	Baseline (FY2018)	Year 1 (FY2019)	Year 2 (FY2020)	Year 3 (FY2021)	Year 4 (FY2022)	Year 5 (FY2023)
Goal(s)								
Enhance the Camp Message To Attract New Donors Whose Mission and Philosophies Align With Ours	Increase number of donors by 24% by FY2023	7551 donors (FY 2018)	6%	10%	21%	21%	24%	
Increase Viewership	Increase website unique visits to website by 5%	41,451 Unique viewers	41,866 (1%)	42,285 (1%)	44,398 (5%)	42,708 (1%)	43,135 (1%)	
	Increase social media followers by 46% (10% annually)	Facebook: 9,617 Instagram: 2,708 (12,325 total)	13,557 (10%)	14,913 (10%)	17,450 (15%)	16,404 (10%)	18,045 (10%)	
	Increase quarterly e-newsletter recipients by 24%	30,300	32,118	33,330	36,663	36,663	37,572	

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