



# Reach for the Stars

## STRATEGIC PLAN UPDATE 2023 PROGRESS



KEY	
	4-5 STARS: EXCELLENT PROGRESS
	3 STARS: SOME PROGRESS
	1-2 STARS: LITTLE TO NO PROGRESS

Pillar 1:

**INCREASE ANNUAL FUNDRAISING BY  
LEVERAGING THE PAINTED TURTLE'S ASSETS**

STARS	 5/5 STARS	 4/5 STARS	 5/5 STARS
OBJECTIVE	<b>Increase Donor Retention and Grow New Donor Pipeline</b>	<b>Increase Use of Campsite on Non-Program Days</b>	<b>Amplify Local Community Resources</b>
PROGRESS MADE	<ul style="list-style-type: none"> <li>Exceeded 2023 Revenue Goal while developing strategic donor plans for 2024: Individual, Corps, Foundations</li> <li>Proactive restricted funding process developed for budgeted items</li> </ul>	<ul style="list-style-type: none"> <li>Designed, launched and promoted Camp Rental Program with 15+ bookings completed/scheduled</li> <li>Relaunched Filming Program</li> </ul>	<ul style="list-style-type: none"> <li>Developed plan for local community engagement through 5 events per year</li> </ul>
LONG-TERM OUTCOMES	<ul style="list-style-type: none"> <li>Increase Current Donor Retention and %\$ Giving</li> <li>Grow Donor Base</li> </ul>	<ul style="list-style-type: none"> <li>Generate or exceed budgeted 2024/2025 Camp Rental Revenue</li> <li>Schedule 3 filmings per year in 2024 and 2025</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of donors from local community</li> <li>Host 2-3 revenue producing events per year for local community</li> </ul>




Pillar 2:

INVEST IN CAMP STAFF FOR BETTER RETENTION,  
ORGANIZATIONAL EFFICIENCY, AND OPERATIONAL  
EXCELLENCE

STARS	 4/5 STARS	 5/5 STARS	 5/5 STARS	 3/5 STARS	 3/5 STARS
OBJECTIVE	<p><b>Attract, retain and engage staff through competitive compensation and benefits package</b></p>	<p><b>Develop Organizational wide staffing strategy with role clarity and Board/Staff Succession Plan</b></p>	<p><b>Establish clear process for performance reviews and salary increases</b></p>	<p><b>Empower staff growth through professional development opportunities</b></p>	<p><b>Strengthen staff mental and physical well being so our team can be at our best everyday</b></p>
PROGRESS MADE	<ul style="list-style-type: none"> <li>Completed salary audit and made immediate adjustments to some positions, with plan for additional adjustments to come</li> <li>Designed and implemented new Exit Interview survey and process</li> <li>Developing plan for consistent staff onboarding experience</li> </ul>	<ul style="list-style-type: none"> <li>Analyzed headcount, positions, responsibilities and gaps and made immediate adjustments with reassignments and new hires</li> <li>Added questions to ETSS aligned to strategic plan initiatives</li> <li>Increased non-program staff presence at Camp</li> <li>Increased cross department collaboration through strategic planning process, launch and Bale</li> </ul>	<ul style="list-style-type: none"> <li>New performance review process implemented in 2023</li> <li>Designed new 360 performance review process for 2024 for launch February. Launch to staff with clear process for salary increases</li> </ul>	<ul style="list-style-type: none"> <li>Developing Staff Needs Assessment/Survey to determine what type of professional development opportunities are desired</li> <li>Launch one new professional development initiative in 2024</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Staff Needs Assessment/Survey to determine what type of mental and physical well-being opportunities are desired</li> <li>Launch one new mental health initiative in 2024</li> </ul>
LONG-TERM OUTCOMES	<ul style="list-style-type: none"> <li>Year on year reduction in staff turnover</li> </ul>	<ul style="list-style-type: none"> <li>Increase ETSS scores +5 pts on key areas</li> <li>Increased key Staff/ leadership/Board presence at Camp in 2024 and 2025</li> </ul>	<ul style="list-style-type: none"> <li>High staff satisfaction with 360 tool and process through follow up survey</li> </ul>	<ul style="list-style-type: none"> <li>Increase ETSS scores +5 pts on key areas</li> <li>Addition of one new PD initiative per year</li> </ul>	<ul style="list-style-type: none"> <li>Increase ETSS scores +5 pts on key areas</li> <li>Addition of one new MH initiative per year</li> </ul>





Pillar 3:

**RAISE THE PAINTED TURTLE PROFILE TO  
ACHIEVE INCREASED AWARENESS AND  
CONTINUED GROWTH**

STARS	 4/5 STARS	 5/5 STARS	 4/5 STARS
OBJECTIVE	<p><b>Amplify the impact of our communications by developing a strategic outreach plan tailored to key audience segments</b></p>	<p><b>Elevate community awareness by opening up Camp for transformative experiences for the whole family</b></p>	<p><b>Enhance partnerships with groups and organizations aligned with our mission</b></p>
PROGRESS MADE	<ul style="list-style-type: none"> <li>Developed and implemented 2024 communications plan by Audience</li> <li>Developed and implemented overall strategic plan and framework for TPT Events</li> <li>Developing overall 2024 strategic plan and framework for Annual Giving Campaigns based on RFM analysis and segmentation</li> </ul>	<ul style="list-style-type: none"> <li>Developed and implemented 2023 plan that included 1 community event (49er Day), 3 onsite events (Women's Club District Luncheon; HELUS Holiday Program; Audubon Birdcount) and three onsite tours/meetings with City of Lancaster and City of Palmdale managers</li> <li>Finalizing 2024 plan and calendar to build on local community momentum in awareness and engagement</li> </ul>	<ul style="list-style-type: none"> <li>Identified hospital and university partners for development in 2024</li> <li>Intern Practicum pilot program designed to be launched Spring 2024 through Outpost</li> </ul>
LONG-TERM OUTCOMES	<ul style="list-style-type: none"> <li>Increased TPT awareness goals by segment using 2024 as baseline. Increased year on year annual goals by segment</li> </ul>	<ul style="list-style-type: none"> <li>Host 2-3 onsite community events in 2024 w/ minimum 100 in attendance</li> <li>Increased new Volunteers per year from local community - 20 in 2024</li> </ul>	<ul style="list-style-type: none"> <li>Add 2 new hospital partners annually</li> <li>Add 2 new university partners annually</li> </ul>

Pillar 4:

**ENHANCE LAKE HUGHES SITE AND RECALIBRATE PROGRAM OFFERINGS TO SERVE MORE KIDS**

RATING	 5/5 STARS	 5/5 STARS	 5/5 STARS	 5/5 STARS
OBJECTIVE	<p><b>Develop comprehensive master plan for proactive site maintenance and enhancements that maximizes accessibility, safety, and future growth</b></p>	<p><b>Expand Outpost Program through new channels, and increased programming across CA</b></p>	<p><b>Refresh onsite program through innovative elements that deliver Camp magic in new ways</b></p>	<p><b>Recalibrate camper recruitment process to ensure we are filling sessions with operational efficiency</b></p>
PROGRESS MADE	<ul style="list-style-type: none"> <li>• First DRAFT of The Painted Turtle Site Maintenance Plan completed.</li> <li>• Site Improvement Committee organized w/ first meeting early February</li> </ul>	<ul style="list-style-type: none"> <li>• Developed 2024 plan based on audit of 2023 activity with identified opportunities to reach more kids</li> <li>• Developed pilot program for Home Visits to test Q3 2024</li> <li>• Developed Internship program in conjunction with Loma Linda University for testing Q2</li> </ul>	<ul style="list-style-type: none"> <li>• Developed 2024 plan with focus on improved indoor programs (Discovery, Creative Arts) and Equestrian Experiences</li> <li>• Created strategies for more effective summer staff recruiting</li> <li>• Created ways to integrate TPT Values into onsite programming</li> </ul>	<ul style="list-style-type: none"> <li>• Developed 2024 Camper Recruitment Plan with targeted session specific plans</li> <li>• Made improvements to Camper Application process while managing upfront expectations/requirements</li> <li>• Developed plan for enhanced transportation assistance to eliminate this as a barrier for participation</li> <li>• Streamlined Camper applicant website experience and developed new communications tools toward increasing awareness and camper applications</li> </ul>
LONG-TERM OUTCOMES	<ul style="list-style-type: none"> <li>• All buildings meet accessibility and comfortability standards by 2025</li> </ul>	<ul style="list-style-type: none"> <li>• 30% increase in in-person Outpost campers served across the state.</li> <li>• Home Visit and Internship programs piloted and rolled out based on pilot learnings.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in Discovery and Creative Arts ranking in Camper Surveys</li> </ul>	<ul style="list-style-type: none"> <li>• 10% increase in camper applications per session, year on year</li> <li>• Ultimate goal—every session is full with a waiting list by 2025</li> </ul>

Pillar 5:

**ENRICH THE VOLUNTEER EXPERIENCE TO EXPAND VOLUNTEER BASE AND INCREASE RETENTION**

STARS	 <b>3.5/5 STARS</b>	 <b>4/5 STARS</b>	 <b>3.5/5 STARS</b>
OBJECTIVE	<p><b>Develop diversified plan for volunteer recruitment</b></p>	<p><b>Increase volunteer retention through enhanced year-round connection and collaboration</b></p>	<p><b>Escalate the onsite volunteer experience through gratitude and appreciation programming</b></p>
PROGRESS MADE	<ul style="list-style-type: none"> <li>• 2024 plan in development and informed through database analysis of current/past volunteers</li> <li>• Developing overall TPT Volunteer experience to inform volunteer recruitment and the volunteer experience for onsite, Outpost, Medical and "all other" volunteer segments</li> </ul>	<ul style="list-style-type: none"> <li>• 2024 plan in development and informed through database analysis of current/past volunteers</li> <li>• Developing overall TPT Volunteer experience to inform volunteer recruitment and the volunteer experience for onsite, Outpost, Medical and "all other" volunteer segments</li> <li>• Developing communications plan in conjunction with Comms to enhance year round connection</li> <li>• Developing plan to streamline the Volunteer application process</li> </ul>	<ul style="list-style-type: none"> <li>• Developed overall TPT Volunteer experience to enhance and standardize the onsite volunteer experience for all Volunteer segments</li> <li>• Redesigned the onsite Volunteer Day experience to generate enhanced appreciation and engagement</li> </ul>
LONG-TERM OUTCOMES	<ul style="list-style-type: none"> <li>• Increased TPT awareness goals by segment using 2024 as baseline. Increased year on year annual goals by segment</li> </ul>	<ul style="list-style-type: none"> <li>• Set and exceed volunteer retention goals by program/year</li> </ul>	<ul style="list-style-type: none"> <li>• 80%+ net promoter score in Volunteer Surveys</li> </ul>