Reach for the Stars

STRATEGIC PLAN UPDATE
2023 PROGRESS

Pillar 1:
INCREASE ANNUAL FUNDRAISING BY LEVERAGING THE PAINTED TURTLE’S ASSETS
4.6/5 STARS

Pillar 2:
INVEST IN CAMP STAFF FOR BETTER RETENTION, ORGANIZATIONAL EFFICIENCY, AND OPERATIONAL EXCELLENCE
4/5 STARS

Pillar 3:
RAISE THE PAINTED TURTLE PROFILE TO ACHIEVE INCREASED AWARENESS AND CONTINUED GROWTH
4.3/5 STARS

Pillar 4:
ENHANCE LAKE HUGHES SITE AND RECALIBRATE PROGRAM OFFERINGS TO SERVE MORE KIDS
5/5 STARS

Pillar 5:
ENRICH THE VOLUNTEER EXPERIENCE TO EXPAND VOLUNTEER BASE AND INCREASE RETENTION
3.7/5 STARS

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**

<table>
<thead>
<tr>
<th>STARS</th>
<th>OBJECTIVE</th>
<th>PROGRESS MADE</th>
<th>LONG-TERM OUTCOMES</th>
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| 5/5 STARS | Increase Donor Retention and Grow New Donor Pipeline | • Exceeded 2023 Revenue Goal while developing strategic donor plans for 2024: Individual, Corps, Foundations  
• Proactive restricted funding process developed for budgeted items | • Increase Current Donor Retention and %$ Giving  
• Grow Donor Base |
| 4/5 STARS | Increase Use of Campsite on Non-Program Days | • Designed, launched and promoted Camp Rental Program with 15+ bookings completed/scheduled  
• Relaunched Filming Program | • Generate or exceed budgeted 2024/2025 Camp Rental Revenue  
• Schedule 3 filmings per year in 2024 and 2025 |
| 5/5 STARS | Amplify Local Community Resources | • Developed plan for local community engagement through 5 events per year | • Increase % of donors from local community  
• Host 2-3 revenue producing events per year for local community |
### Pillar 2: INVEST IN CAMP STAFF FOR BETTER RETENTION, ORGANIZATIONAL EFFICIENCY, AND OPERATIONAL EXCELLENCE

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| 4/5 STARS | Attract, retain and engage staff through competitive compensation and benefits package | • Completed salary audit and made immediate adjustments to some positions, with plan for additional adjustments to come  
• Designed and implemented new Exit Interview survey and process  
• Developing plan for consistent staff onboarding experience |
| 5/5 STARS | Develop Organizational wide staffing strategy with role clarity and Board/Staff Succession Plan | • Analyzed headcount, positions, responsibilities and gaps and made immediate adjustments with reassignments and new hires  
• Added questions to ETSS aligned to strategic plan initiatives  
• Increased non-program staff presence at Camp  
• Increased cross department collaboration through strategic planning process, launch and Bale |
| 5/5 STARS | Establish clear process for performance reviews and salary increases | • New performance review process implemented in 2023  
• Designed new 360 performance review process for 2024 for launch February. Launch to staff with clear process for salary increases |
| 3/5 STARS | Empower staff growth through professional development opportunities | • Developing Staff Needs Assessment/Survey to determine what type of professional development opportunities are desired  
• Launch one new professional development initiative in 2024 |
| 3/5 STARS | Strengthen staff mental and physical well being so our team can be at our best everyday | • Conduct Staff Needs Assessment/Survey to determine what type of mental and physical well-being opportunities are desired  
• Launch one new mental health initiative in 2024 |

**Reach for the Stars Strategic Plan Update 2023 Progress**

- **4/5 STARS**
  - Year on year reduction in staff turnover
  - Increase ETSS scores +5 pts on key areas
  - Increased key Staff/leadership/Board presence at Camp in 2024 and 2025

- **5/5 STARS**
  - High staff satisfaction with 360 tool and process through follow up survey

- **3/5 STARS**
  - Increase ETSS scores +5 pts on key areas
  - Addition of one new PD initiative per year
  - Addition of one new MH initiative per year
Pillar 3: RAISE THE PAINTED TURTLE PROFILE TO ACHIEVE INCREASED AWARENESS AND CONTINUED GROWTH

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<tr>
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<td>Amply the impact of our communications by developing a strategic outreach plan tailored to key audience segments</td>
<td>Elevate community awareness by opening up Camp for transformative experiences for the whole family</td>
<td>Enhance partnerships with groups and organizations aligned with our mission</td>
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**OBJECTIVE**

**PROGRESS MADE**

- Developed and implemented 2024 communications plan by Audience
- Developed and implemented overall strategic plan and framework for TPT Events
- Developing overall 2024 strategic plan and framework for Annual Giving Campaigns based on RFM analysis and segmentation
- 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
- Finalizing 2024 plan and calendar to build on local community momentum in awareness and engagement
- Identified hospital and university partners for development in 2024
- Intern Practicum pilot program designed to be launched Spring 2024 through Outpost

**LONG-TERM OUTCOMES**

- Increased TPT awareness goals by segment using 2024 as baseline. Increased year on year annual goals by segment
- Host 2-3 onsite community events in 2024 w/ minimum 100 in attendance
- Increased new Volunteers per year from local community – 20 in 2024
- Add 2 new hospital partners annually
- Add 2 new university partners annually
Pillar 4: ENHANCE LAKE HUGHES SITE AND RECALIBRATE PROGRAM OFFERINGS TO SERVE MORE KIDS

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| Develop comprehensive master plan for proactive site maintenance and enhancements that maximizes accessibility, safety, and future growth | 5/5 STARS | • First DRAFT of The Painted Turtle Site Maintenance Plan completed.  
• Site Improvement Committee organized w/ first meeting early February | • All buildings meet accessibility and comfortability standards by 2025 |
| Expand Outpost Program through new channels, and increased programming across CA | 5/5 STARS | • Developed 2024 plan based on audit of 2023 activity with identified opportunities to reach more kids  
• Developed pilot program for Home Visits to test Q3 2024  
• Developed internship program in conjunction with Loma Linda University for testing Q2 | • 30% increase in in-person Outpost campers served across the state.  
• Home Visit and Internship programs piloted and rolled out based on pilot learnings. |
| Refresh onsite program through innovative elements that deliver Camp magic in new ways | 5/5 STARS | • Developed 2024 plan with focus on improved indoor programs (Discovery, Creative Arts) and Equestrian Experiences  
• Created strategies for more effective summer staff recruiting  
• Created ways to integrate TPT Values into onsite programming | • Increase in Discovery and Creative Arts ranking in Camper Surveys |
| Recalibrate camper recruitment process to ensure we are filling sessions with operational efficiency | 5/5 STARS | • Developed 2024 Camper Recruitment Plan with targeted session specific plans  
• Made improvements to Camper Application process while managing upfront expectations/requirements  
• Developed plan for enhanced transportation assistance to eliminate this as a barrier for participation  
• Streamlined Camper applicant website experience and developed new communications tools toward increasing awareness and camper applications | • 10% increase in camper applications per session, year on year  
• Ultimate goal—every session is full with a waiting list by 2025 |
**Pillar 5:**
**ENRICH THE VOLUNTEER EXPERIENCE TO EXPAND VOLUNTEER BASE AND INCREASE RETENTION**

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| 3.5/5 STARS | Develop diversified plan for volunteer recruitment | - 2024 plan in development and informed through database analysis of current/past volunteers  
- Developing overall TPT Volunteer experience to inform volunteer recruitment and the volunteer experience for onsite, Outpost, Medical and “all other” volunteer segments | - Increased TPT awareness goals by segment using 2024 as baseline. Increased year on year annual goals by segment |
| 4/5 STARS | Increase volunteer retention through enhanced year-round connection and collaboration | - 2024 plan in development and informed through database analysis of current/past volunteers  
- Developing overall TPT Volunteer experience to inform volunteer recruitment and the volunteer experience for onsite, Outpost, Medical and “all other” volunteer segments  
- Developing communications plan in conjunction with Comms to enhance year round connection  
- Developing plan to streamline the Volunteer application process | - Set and exceed volunteer retention goals by program/year |
| 3.5/5 STARS | Escalate the onsite volunteer experience through gratitude and appreciation programming | - Developed overall TPT Volunteer experience to enhance and standardize the onsite volunteer experience for all Volunteer segments  
- Redesigned the onsite Volunteer Day experience to generate enhanced appreciation and engagement | - 80%+ net promoter score in Volunteer Surveys |