

Strategic Plan Camp Lutherlyn 2019

- The Strategic Plan is to be placed on the agenda for each Board meeting for follow-up and review so that committees can stay connected to their areas of concern.
- The Strategic Plan is to be reviewed at least annually each fall during the course of the Executive Director's Review.
- The Strategic Plan is to be updated at least annually: removing completed goals, adding new goals, and adjusting time lines as needed.

Strategic Plan 1. Understand and stay relevant with the current trends in camping ministry through regular evaluation of programs and the needs/desires of the constituency.

Goal A. Enable consistent branding of the Camp and its mission.

Action Plan 1: Hire 1 staff person dedicated to marketing and communications for the whole Lutherlyn ministry. (1-2 years)

Rationale: For any program to grow at this point it will need professional marketing to draw in new constituents.

Action Plan 2: Update Staff training and volunteer orientation on all levels to include an understanding of new constituent demographics and needs, especially for children on the Autism spectrum and underserved populations. (1-2 years)

Goal B. Address current needs for safety and security on campus through gates, signage, and appropriate plans with first responders to meet industry standards.

Action Plan 1: Develop an emergency response plan. (1-2 years)

Action Plan 2: Seek funding for safety and security needs through the Capital Campaign. (3-4 years)

Goal C: Complete unfinished projects and in the future, project planning should be more comprehensive, taking into account all factors involved in the project (parking, locations, winterization, hiring outside contractors, environmental sustainability, etc.)

Action Plan 1: Complete accessibility and parking for indoor riding arena. (1-2 years)

Action Plan 2: Baker Chapel: parking, signage, outdoor lighting, and winterization all need to be addressed. (1-2 years)

Goal D: Consider accessibility in all areas of program and facilities.

Action Plan 1: Evaluate roads and paths for paving and grading. (1-2 years)

Action Plan 2: Clear safe paths from the Arbor Village to the Dining Hall. (1-2 years)

Action Plan 3: Build an accessible trail near the Environmental Education Center. (3-4 years)

Action Plan 4: Explore the possibility of a wheelchair lift into the pool (3-4 years)

Strategic Plan 2. Balance program capacity with facility and staff capacity. This balance needs to be maintained both to stay where we are and for growth to occur.

Goal A: Position the camp to continue providing its current level of ministry for summer camp and retreat programs.

Action Plan 1: Plan (building and funding) the addition of 20 new gender neutral/single stall bathrooms near main entrance area of camp. (1-2 years). Complete the project. (3-4 years)

Rationale: Environmental education serves 7000 students each year and the current number of available bathrooms does not meet those needs.

Action Plan 2: Renovate basketball/volleyball/gaga court area (1-2 years)

Action Plan 3: Complete a Feasibility Study on building new versus renovating cabins and meeting spaces for each village with the long term effect of growth in program areas. Configuration of interior space of the cabins, proximity to the Dining Hall and winterization should all be considered in this study. (1-2 years)

Rationale: Build 5 new cabins or renovate 5 cabins. (3-4 years)

Action Plan 4: Complete a Feasibility Study for the use of the Shaulis area regarding renovation versus new buildings, including a re-imagined use for the Woodland Lodge that is consistent with the mission of the camp. (1-2 years)

Rationale: Shaulis is one of the first areas of camp that people see, and it does not give a good first impression. It is also not readily useable for retreats due to its distance from the dining hall.

Goal B: Position the camp to grow beyond current capacity for ministry.

Action Plan 1: Build an additional 5 new cabins, for a total of 10. (5+ years)

Action Plan 2: Add staff to meet facility and program growth. Dedicated staff may be needed for retreats and adventure programs to grow, and for the Venango Trail Preserve (cemetery) to be developed. (5+ years)

Rationale: If the Adventure program is considered to be a priority, a constituent base would need to be developed beyond current usage; more staff would need to be available with specialized training; and low ropes elements need to be added.

Strategic Plan 3. Increase the level of relationships and programs that make Lutherlyn a viable, ministry focused, church-related outdoor ministry.

Goal A: Build relationships with constituents.

Action Plan 1: Increase the number of contacts we have with constituents; people who return to camp; donors; and volunteers. (Annual review)

Goal B: Build programs for current areas of ministry that fill in where there are gaps in camp usage. This requires thinking differently about programs and new initiatives. (Ongoing)

Action Plan 1: Evaluate times when the Summer Camp is underutilized (12% total rate) and develop ways to fill those gaps with new or revitalized programs and marketing strategies. (Gaps vary by age, week, and program.) (Ongoing)

Action Plan 2: Retreats and Environmental Education both are underutilized during certain months of the year, primarily in the winter. Explore different programming that could utilize the camp and its resources during those months. (Some of this will depend on winterized facilities) (Ongoing)

Action Plan 3: Equestrian is underutilized during the day during the school year but at capacity after school and during the summer. Consider ways that the facilities can be used during the down times with current or additional staff or through outside programs coming in. (Ongoing)

Goal C: Grow the number of mission-based programs.

Action Plan 1: The Executive Director, Staff, and Board will work together to develop appropriate programs. (Ongoing)

Rationale: Continue to ask “How is this program an expression of Lutherlyn’s mission?” and focus on areas that clearly exhibit a ‘fit’ with the mission.

Goal D: Grow fundraising and friend-raising for the faithful stewardship of the camp’s ministry and mission. (To procure both the financial support needed as well as good stewardship of all that we have for what we do – people, time, money, in-kind giving.)

Action Plan 1: Improve outreach to and development of relationships with former campers and staff.

Action Plan 2: Improve use of social media to build a stronger and broader donor base.

Action Plan 3: Pursue appropriate grants that support current programs or enhance the ability of campers to attend.

Strategic Plan 4: Cross-train staff for the protection of institutional knowledge.

Goal A: Develop a comprehensive Procedural Manual.

Action Plan 1: Continue to have staff record monthly operational tasks until they have a record of a full year. (1-2 years)

Action Plan 2: Schedule volunteer scribes to assist with recording information required to complete the manual for those who do not have the opportunity to write out their operational tasks. (1-2 years)

Goal B: Give special attention to the areas of Maintenance, Equestrian, and the Director's position for the protection of institutional knowledge.

Rationale: There is some knowledge that goes beyond the development of job descriptions and policy manuals that needs to be maintained should staff changes occur and can best be passed on in person when working together.

Maintenance (1-2 years):

Action Plan 1: Lay the groundwork to have an Assistant Site Manager with appropriate licenses.

Action Plan 2: Campaign Fund new position that is then sustained permanently with specific projects in mind plus general training.

Action Plan 3: New staff must have licensure to operate pesticide applicator, pool and sewage.

Action Plan 4: Develop a succession plan.

Equestrian

Action Plan 1: Develop stipend to train a full time assistant, who would be fully knowledgeable of the program. (3-4 years)

Action Plan 2: Separate out the positions of Stable Manager and Equestrian Program Director. (5+ years)

Director

Action Plan 1: Explore hiring an Assistant Director. (3-4 years)