



Future Service Environment: *Compassion Retreat Center (CRC)*

As Compassion Retreat Center looks ahead to the next three years, a few things have become very clear:

1. Creating a “yes you can” environment for persons with developmental disabilities must permeate everything we do moving forward.
2. CRC needs to take a bigger leadership role in our partnerships with organizations working with persons who are developmentally disabled on the development and implementation of new initiatives.
3. For planning purposes, we see the target audience as stable to modestly growing.
4. For competition purposes, we see CRC as the only viable year-round option in the region over the next three years. We believe this based on the permanent closure of other camps in our region during the pandemic. Should a new “competitor” emerge during this three-year time frame, we would welcome and collaborate with them toward their success, as the needs exceed what we will be able to provide.
5. We have identified the following areas of service (programming) to be developed:
 - a. *Half-day recreational and engagement programs for partner agencies to utilize.* In 2023, we will launch “Climbing Higher,” a day-use recreational program.
 - b. *Day camps that can be offered year-round.* Each session of camp ranges from 3-5 days long. In 2024, CRC will launch a new day camp program for persons with developmental disabilities.
 - c. *A community center where families and organizations can gather for day and overnight events.* This center will be appropriately designed and equipped to meet the most common needs of persons with developmental disabilities.
 - d. *An overnight camp model that provides a unique camp experience for persons with developmental disabilities.* This piloted program will also provide a needed respite for caregivers and families.
 - e. *A place for families with persons of developmental disabilities to worship together, knowing they will be accepted and valued.*



6. The current facility needs to be replaced, not repurposed, to meet the strategic needs identified above.
 - a. A year-round overnight retreat center is being designed for 100-person capacity.
 - b. Each lodging unit will have one private bathroom per 4 beds.
 - c. The meeting room will be designed for a 150-person capacity in both a dining and meeting room configuration.
 - d. An indoor swimming pool will be designed for persons with developmental disabilities.

7. The resources needed for success in our future environment include:
 - a. A full-time year-round director to coordinate, collaborate, facilitate, and support the accomplishment of this future service environment.
 - b. Estimated cost for completion is \$10 million.
 - i. The timeline for fundraising is 2023-2025 (feasibility, campaign, etc.).
 - ii. The timeline for construction/completion is 2027.
 - c. Recruit and onboard 20-25 partner organizations.
 - i. Cultivate a collaborative operational/business model.

This future service environment represents a strategic response to the needs and realities identified in our research.