



Long Range Strategic Plan
for
Camp Properties
2014 - 2024

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Executive Summary

The creation of the Michigan Crossroads Council (MCC) offers a unique opportunity to reassess, and strategically integrate the sixteen camp properties in Michigan's Lower Peninsula. Exceptional facilities support the platform for exceptional programming for Boy Scout, Cub Scout, Venturing, and Order of the Arrow activities, and build the Boy Scout brand in our state. Exceptional camps increase membership growth and retention.

The Michigan Crossroads Council Outdoor Adventures Committee formed the Long Range Strategic Plan Task Force in August, 2012 to make recommendations to the MCC for camp properties for the near, intermediate, and long term future. The focus of the recommendations in this report is on optimum facility utilization, integrated operations and other asset management best practices. The recommendations are also tied to realistic assumptions of growth in camping and outdoor activities.

The process used to reach these recommendations utilized the prior research and conclusions of the Transition Properties Committee, and also included focus groups to obtain a customer perspective. An extensive modeling exercise was used to obtain membership growth trends using local Michigan school data. Subgroups were formed to address special issues in operations, finance and the turn off process for camps in a closed (locked gate) status.

These recommendations are both general and time specific in a ten year horizon. Strategic goals address customer service, integrated operations in a system of camps, and the financial implications in future camp budgets. Of particular interest are the recommendations for future resident camps, non-resident camps, and closed camps. Models of camping growth vs. required capacity were constructed and used to predict the need for resident camp capacity. In the case of Cub Scout resident camps, the current 2013 resident decisions offer sufficient capacity and geographic diversity through the long term horizon. In the case of Boy Scout resident camps, additional capacity is required in the near term, and will be added at Camp Rota-Kiwan in 2014. In the intermediate term, Boy Scout resident camp is added at Tapico contingent on actual growth. Camp Holaka is added to closed status effective January 1, 2014. Non-resident camps operating on a week end use basis must be cost neutral within two years to justify continued operation.

The team's bottom line recommendation is that MCC focus its efforts and resources on supporting great programs at fewer camps. The MCC cannot continue to spread its resources throughout a large number of properties. To do so will detrimentally affect all facilities, and ultimately the sustainability of our program.

Recommendations: Camp Operations Tables

| NEAR TERM CAMP OPERATION | | | |
|---------------------------|---------------------------|---------------------|---------------|
| <u>Boy Scout Resident</u> | <u>Cub Scout Resident</u> | <u>Non-Resident</u> | <u>Closed</u> |
| COLE CANOE BASE | D-bar-A | KIWANIS | AGAWAM |
| D-bar-A | GERBER | NORTHWOODS | LOST LAKE |
| GERBER | GREILICK | SILVER TRAILS | PAUL BUNYAN |
| ROTARY | MUNHACKE | TAPICO | HOLAKA |
| ROTA-KIWAN | ROTA-KIWAN | TEETONKAH | |
| | | | |

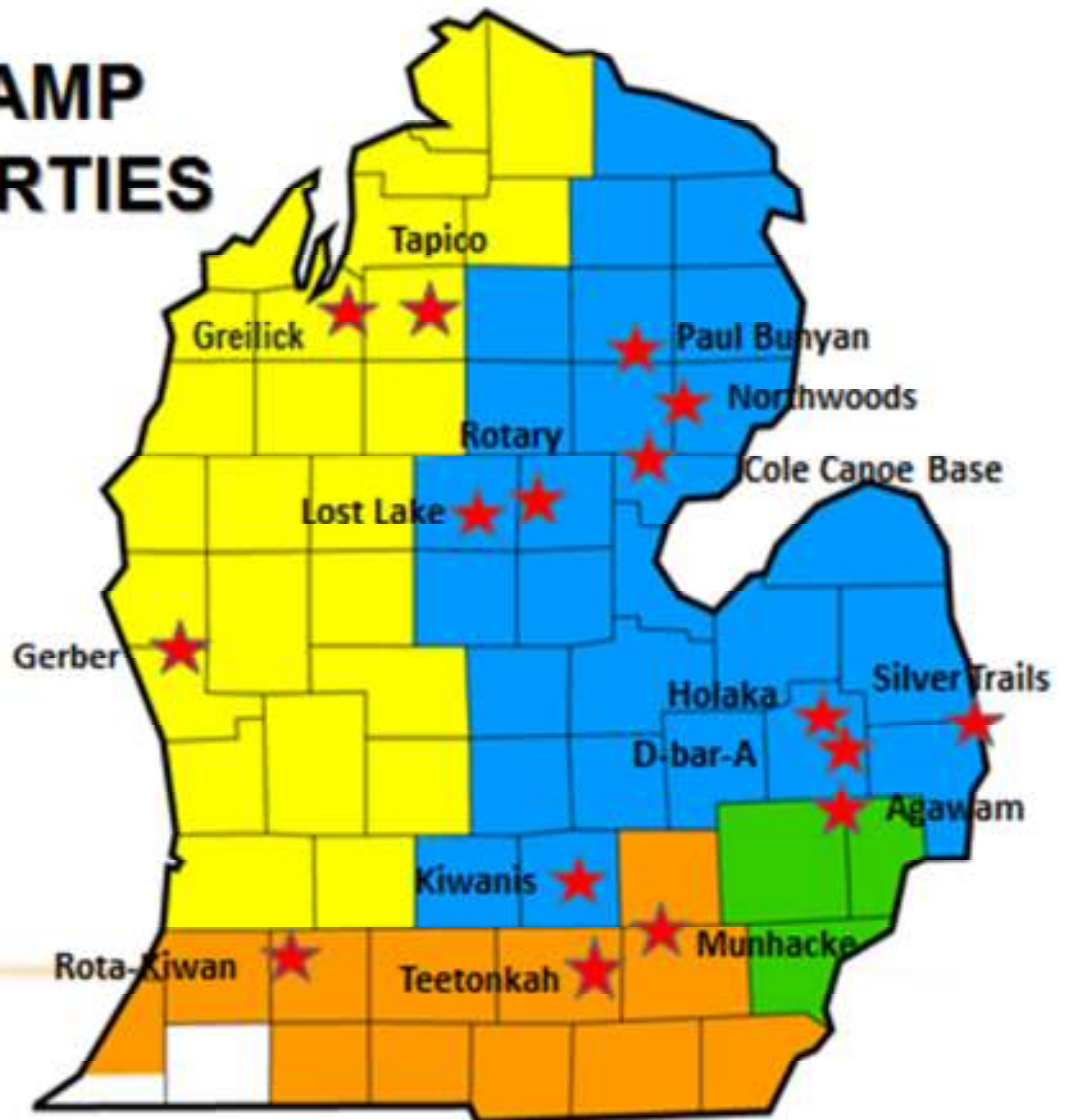
| INTERMEDIATE TERM CAMP OPERATION | | | |
|--|---------------------------|---------------------|---------------|
| <u>Boy Scout Resident</u> | <u>Cub Scout Resident</u> | <u>Non-Resident</u> | <u>Closed</u> |
| COLE CANOE BASE | D-bar-A | KIWANIS * | AGAWAM |
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| ROTA-KIWAN | ROTA-KIWAN | | |
| TAPICO | | | |
| * CAMPS MUST MEET COST NEUTRAL CRITERION AND ACCREDITATION STANDARDS | | | |

| LONG TERM CAMP OPERATION | | | |
|--|---------------------------|---------------------|---------------|
| <u>Boy Scout Resident</u> | <u>Cub Scout Resident</u> | <u>Non-Resident</u> | <u>Closed</u> |
| COLE CANOE BASE | D-bar-A | KIWANIS * | AGAWAM |
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Michigan Crossroads Council
Long Range Strategic Plan for Camp Properties
Final Report
March 14, 2013
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MCC CAMP PROPERTIES



Case for Change

- **The Michigan Crossroads Council (MCC) must grow and retain membership – the “Main Thing”**
The core objective of the Area Project was to grow and retain membership. Our camp properties will play a crucial role in fulfilling this promise. The MCC must provide and maintain an exceptional system of properties and facilities to support great programs; and through great programs, the MCC will attract and retain membership.
- **The MCC camps have significant maintenance and capital needs**
Data provided by the National Assessment Team study indicate that the MCC has significant maintenance and capital needs in virtually all legacy camps. On a scale of A through F based on the study’s Camp Facility Evaluation System, no Boy Scout or Cub Scout camp currently operating graded higher than B-. These needs must be addressed in order to fully support programing, and meet the needs and expectations of our customers now and into the future.
- **MCC camps are underutilized**
Excess capacity at MCC legacy camps has produced substantial fiscal losses, and an unsustainable financial model. The legacy councils operated too many camps, and in several areas, they are clustered and compete against each other.

Scope, Vision, and Process

The implementation of the recommendations of the Area Project and the creation of the Michigan Crossroads Council (MCC) offer a unique opportunity to reassess, and strategically integrate existing camp properties in Michigan’s Lower Peninsula over a long term horizon. Recognizing this, the Outdoor Adventures Team developed, and the Task Force adopted the following scope, vision, and process.

Scope

The MCC Outdoor Adventures Committee formed a Long Range Strategic Plan Task Force in August, 2012, to make recommendations to the MCC for camp properties for the near, intermediate, and long term future. These recommendations focus on optimum facilities, integrated operations and other asset management best practices that support the widest reasonable variety of programs in each customer segment, tied to realistic assumptions of growth in camping and other outdoor activities.

The recommendations consider the sixteen existing scout reservations only, not other properties such as offices, service centers, Scout shops or sundry other properties owned by the MCC. It is also assumed that, 1) at least in the short term, existing program requirements will be fundamentally

unchanged, and 2) the year round camping operation will be required to operate on a cost neutral basis.

Prior work had already been done by a National Assessment Team, and their recommendations for the 2013 camping season were evaluated by the MCC Transition Properties Committee. The MCC Transition Properties Committee final recommendations for the 2013 camping season were approved in September, 2012.

Vision

The Michigan Crossroads Council system of camps supports premier outdoor experiences through its network of exceptional properties and facilities.

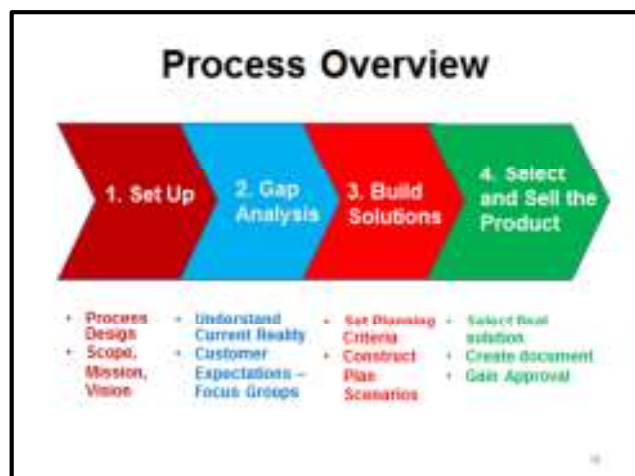
Process

A formal process was used to guide the work of the Long Range Strategic Plan Task Force from initial setup to delivery and approval of the report. It included research of the previous work by the Transitions Property Committee, and review of the results of the 2012 camping season.

The Transition Properties Committee used a variety of information and anecdotal reports which included (1) presentations by Scouters representing each camp, (2) extensive discussion with the National Assessment Team, (3) visits and observations at each camp (both during and outside of the summer operation), (4) data from each legacy council concerning the camps, and (5) financial and attendance data from summer 2012 operations. Additional considerations included: historical attendance levels, current and historical financial trends (summer and year round), natural (unique) property characteristics, unique program offerings, property assets and liabilities, proximity to population centers and to other camps, ownership interests, observations during summer camp sessions, the effort necessary to implement a summer program without additional infrastructure, maintenance needs, compliance with new BSA standards, local financial and labor support, volunteer support, signage and general attractiveness, and concerns for BSA branding. Finally, the camps in the aggregate are losing money. To better control costs, a significant consideration was operating fewer camps with greater utilization, and assuring we had sufficient supply to meet demand.

Concerning *Cub Scout* camps, geography became a significant consideration and the committee reached consensus that cub scouts and their parents are less likely to drive longer distances. All 2013 Cub camps selected have strong Cub Scout/Webelos residential programs.

Concerning properties to remain open during off season, proximity to population centers and historical off season use were important considerations. The committee considered off season data as well as anecdotal information from committee members.



The Long Range Strategic Plan Task Force did not identify material inaccuracies or flaws with this information, and considered it in preparing its own recommendations. It further conducted a series of focus groups with several customer segments, including Boy Scouts, Cub Scouts, Venturing, Order of the Arrow, and Training. The input from the focus groups was then part of the analysis on camp use and evaluation of the fit of each camp to each customer segment. Statistical information from school data was used to project the number of available youth over the plan horizon. That data was coupled with assumptions on the percent of youth camping over the period and formed the basis of annual camp capacity requirements. The recommendations included in the plan are both general and time specific – near, intermediate, and long term.

Plan Agreements

The following agreements were made during the course of the process:

- The plan horizon was set at 10 years (2014-2024), but the issue of holding property for a future use may require a still longer term perspective.
- The plan is about the right property and facilities, supporting great programs. It is not about program per se (to be developed and determined by others).
- The issues of Cub Day Camps and Weekend Camping are considered to be local, primarily satisfied by non-BSA properties.
- The issue of sale of property is not in scope - this issue is left to others.
- The plan is intended as a living document; that is, the plan should be revisited at approximate two year intervals to incorporate experience from the field.

Customer Expectations

Focus groups were held with several customer segments, including Boy Scouts, Cub Scouts, Venturing, Order of the Arrow, and Training groups. The Task Force attempted to conduct the focus groups at geographically diverse sites. Questions and discussion probed the expectations and priorities of each customer segment while camping on BSA properties. The Rangers as a group also contributed.

Typical observations by Customer groups

- Boy Scouts – It's about the experience: registration, signage and maps of each camp, high adventure, excitement, merit badge work, specialty camps, good waterfront, safety, and accommodating disabilities.

- Cub Scouts - First impressions are important: branding, signage, good directions, registration, camp entrance and appearance, clean toilet and shower facilities, hot water, one and one-half hour drive maximum.
- Training – Comments included technology for AV equipment, meeting space, overnight accommodations, year round use, and dining hall for indoor training.
- Order of the Arrow – The site should be beautiful, with natural settings, well maintained facilities, rustic. They want to be near and/or associated with a major Boy Scout resident facility. Gerber sets a bar, but one model does not fit all.
- Venturing – They will go anywhere, with no real distance restriction. High adventure, co-ed facilities, meeting space and overnight accommodations are important.

Task force members then broke into small groups to rank each camp with respect to how well the camp would meet the use and expectations of each customer group. Numerical rankings for each camp were produced by customer group and use. The results were closely consistent among the Task Force members, and with the evaluations of the earlier Transition Properties group. A comparison of all sixteen camps ranked by customer segment is shown below with the 2013 camp schedule highlighted.

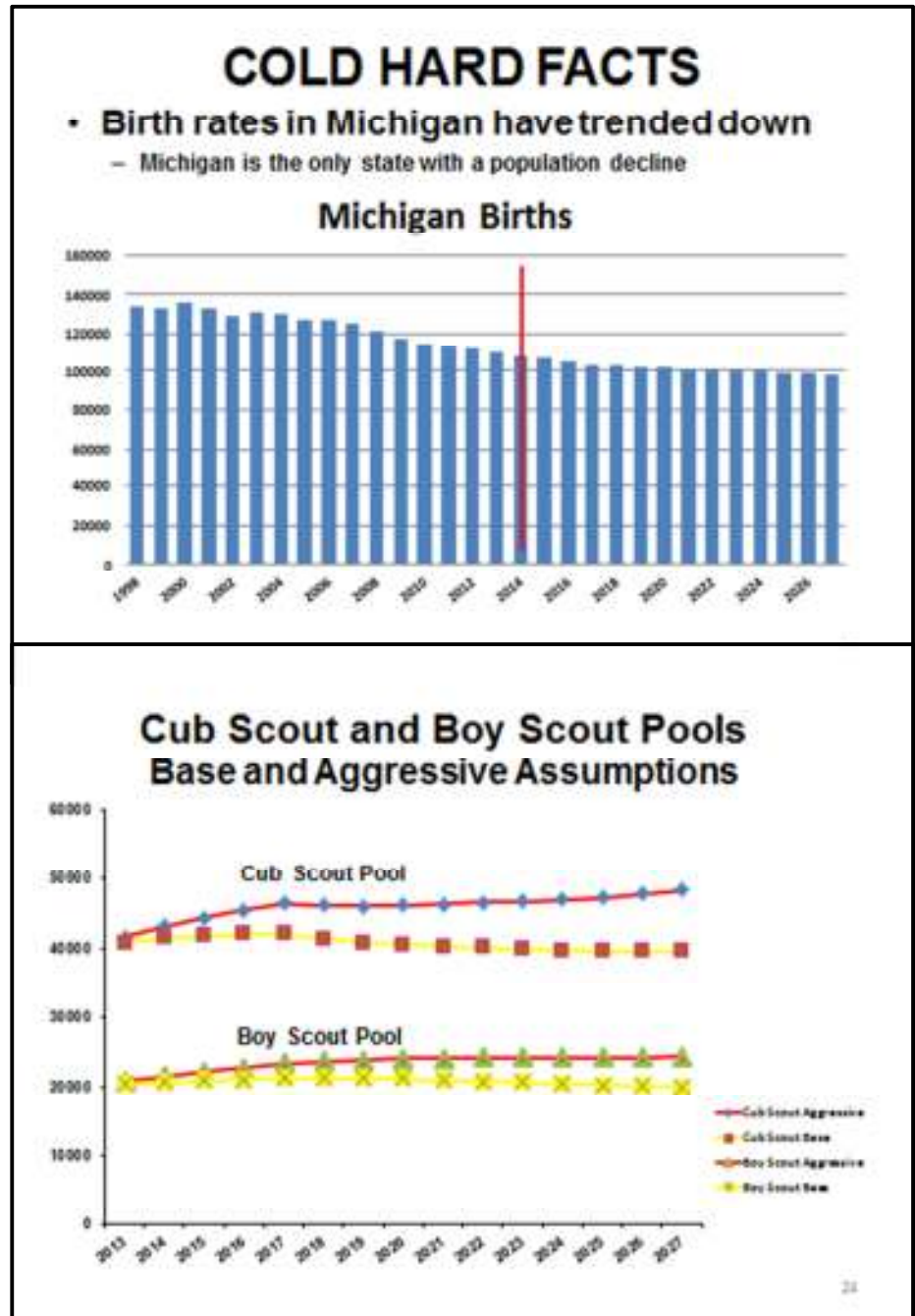
It is important to note that the Task Force regards this data as one part of a larger set of issues, and should not be used to form a stand-alone conclusion.

| CAMP RANK BY CUSTOMER SEGMENT | | | | | | | | | | | | | | | | |
|--|--------|---------|--------|----------|------------|----------|--------|-----------|------|--------|-------------|------------|-------------|---------------|--------|---------|
| Summary by Rank: 1 = High, 16 = Low | | | | | | | | | | | | | | | | |
| <u>Customer Segment</u> | Gerber | D-bar-A | Rotary | Greilick | Rota-Kiwan | Munhacke | Tapico | Lost Lake | Cole | Holaka | North woods | Teetontkah | Paul Bunyan | Silver Trails | Agawam | Kiwanis |
| Boy Scouts | 2 | 1 | 3 | 4 | 6 | 11 | 7 | 8 | 5 | 14 | 9 | 13 | 10 | 12 | 15 | 16 |
| Cub Scouts | 6 | 5 | 9 | 3 | 1 | 2 | 12 | 12 | 14 | 4 | 14 | 7 | 14 | 10 | 7 | 11 |
| Venturing, Sea Scouts, High Adventure | 1 | 4 | 1 | 3 | 6 | 11 | 5 | 8 | 7 | 12 | 10 | 14 | 9 | 13 | 15 | 16 |
| Order of the Arrow | 1 | 2 | 2 | 4 | 4 | 8 | 12 | 7 | 10 | 12 | 6 | 9 | 11 | 14 | 15 | 16 |
| Training | 2 | 1 | 2 | 4 | 5 | 6 | 7 | 9 | 11 | 8 | 13 | 10 | 14 | 12 | 15 | 16 |
| Status 2013 | R | R | R | R | R | R | N | C | R | N | N | N | C | N | C | N |
| R = Resident N = Non-resident C = Closed | | | | | | | | | | | | | | | | |

Growth Model Assumptions

The plan for camp properties hinges on growth in membership and growth in the percent of youth attending camp. Unfortunately, the number of available youth in Michigan has declined in recent years, and the decline is expected to continue. The numbers used by the BSA for total available youth do not reflect actual Michigan trends – they in fact show growth in TAY. A different approach is needed.

The Task Force analysis is based on market share (density), utilizing more meaningful Michigan birth data and data from the Center for Educational Performance and Information (CEPI). Data sets representing both public and private schools were merged, and projections were made for total student numbers by grade, sex, and race. Density rates were then calculated for Tigers, Cub 2-3, Cubs 4-5, and Boy Scouts using current student numbers and actual youth members in Scouting. The total pool available for camping was created and projected using two assumed growth scenarios: 1) a base scenario assuming 2% density growth per year for years 1-5, and 1% per year thereafter, and 2) a more aggressive scenario assuming 4% density growth per year for years 1-5, and 2% per year thereafter.



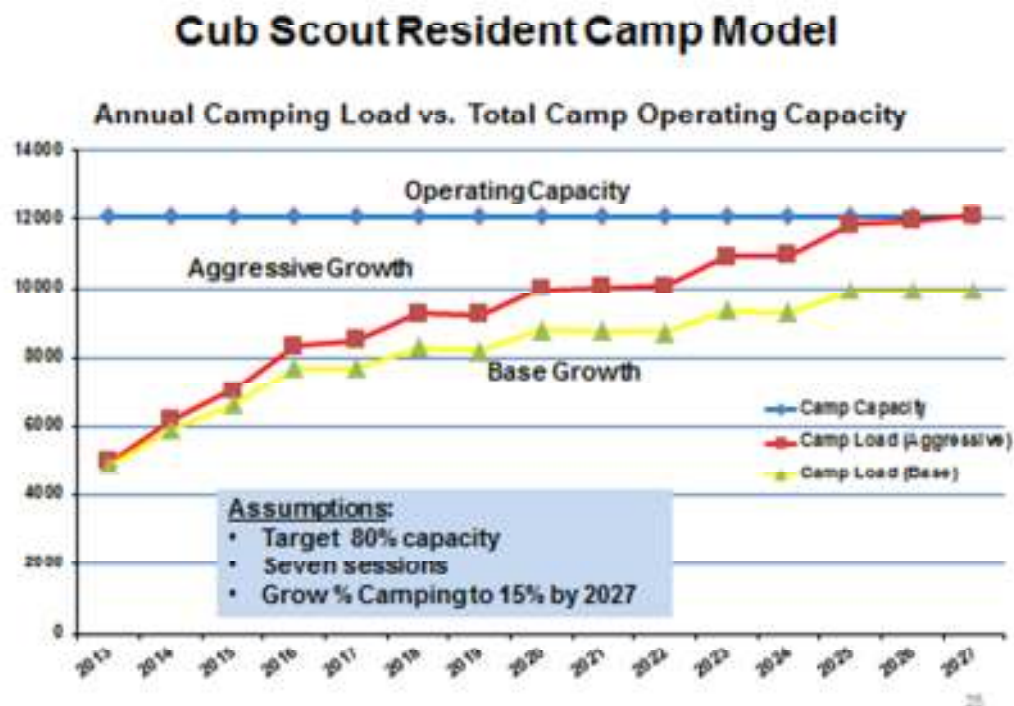
Capacity vs. Growth Models

Using the two growth models, further assumptions were made regarding expected improvement in the percent of youth attending resident camp to obtain a total camping load for both Cub Scouts and Boy Scouts. Leaders are included in the total camping load. For Cubs, the target % of youth camping is modeled at improving from the current 8% to 15% by 2027. For Boy Scouts, the target % of youth camping is modeled at improving from the current 44% to 56% by 2027. Both of the long range targets are in the mid-range of performance of other councils in the Central Region and nationally.

Total camp capacity is shown superimposed on total camping load in the accompanying charts. The Task Force recommends an operating point of 80% of maximum camp capacity, with seven weeks per season.

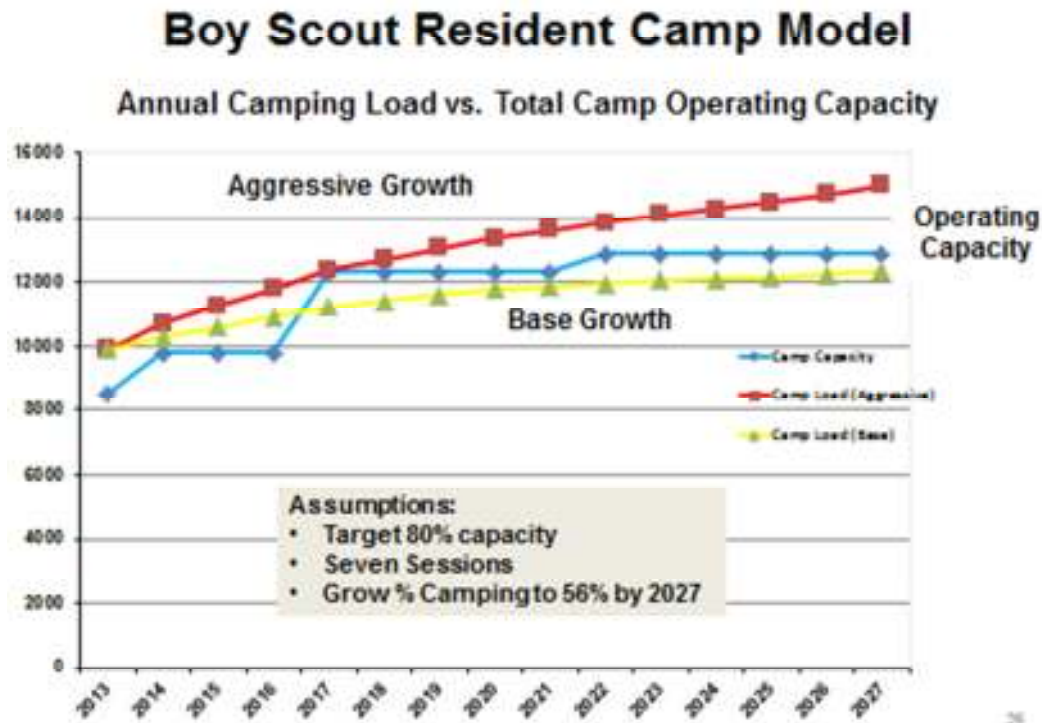
Cub Scout Resident Capacity

In the case of Cub Scout resident camp, the current schedule of five camps offers sufficient capacity through the plan horizon. The 2013 schedule for Cub and Webelos resident camp projects 48 sessions, serving about 5000 youth and leaders. Most camps will offer one or two sessions per week, with typical operating points of 40-50% of capacity. If the number of sessions was increased to two sessions per week for all five camps, at an 80% operating point, 70 sessions are possible, and the resulting theoretical camp operating capacity is about 12,000 youth and leaders. In other words, the current five camps have sufficient capacity to serve almost two and one-half times our current number of campers.



Boy Scout Resident Capacity

In the case of Boy Scout resident camp, the model requires additional capacity to accommodate over 4000 additional campers per year by the end of the plan horizon. Additional capacity is required in the first year, 2014, and more within the first five years contingent on actual growth occurring. The specific recommendations are detailed later in this report.



Goals and General Recommendations

1.0 Customer Service

Goal: Provide exceptional properties and facilities to support great programs.

- 1.1 Change the culture to embrace all of the camps as “Our Camps”.
- 1.2 Encourage units to use multiple camps. Camp promotion will stress the greater diversity of experience now available in MCC camps.
- 1.3 Provide a variety of themes and specialty focus at resident camps to fit the needs of unit leaders. No “cookie cutter” camps.
- 1.4 Create and fully integrate a strong emphasis on marketing, communications, camp promotion and branding.
- 1.5 Emphasize and facilitate High Adventure with a consistent, multi-media approach. Several resident camps are uniquely suited as base camps for this purpose.
- 1.6 Support volunteer and youth training activities through state of the art facilities.

2.0 Operational Excellence

Goal: Operate MCC camps as an integrated system, realizing administrative, marketing, financial, and operating benefits over the long term.

- 2.1 Integrate all camp operations – food service, equipment, supply chain, facilities management and maintenance planning.
- 2.2 Centralize staff selection and training.
- 2.3 Develop and execute high impact technology for communications, information, and registration.
- 2.4 Ensure adherence to BSA National Camp standards.
- 2.5 Formalize best practices and lean operations methodologies.
- 2.6 Form and mentor teams of volunteers and professionals to champion each camp, including those in non-resident and closed status.

The Task Force appreciates the work and support of the Integrated Operations Subcommittee in preparing their recommendations – see Appendix for their group report.

3.0 Financial Stewardship

Goal: Camps will produce a positive cash flow in order to facilitate future investment in camp programs and facilities.

3.1 Increase utilization by using a minimum number of resident camps.

3.2 Emphasize maintenance and capital improvements to operating resident camps to meet and exceed customer expectations.

3.3 Minimize operating costs of camps in non-resident and closed status. They must become cost neutral.

3.4 Implement recommendations for closed camps:

3.4.1 Objectives: minimize cost and manage risk

3.4.2 Recognize that operating and maintenance items may be numerous and complex to retain camp value or prevent obsolescence and decay.

3.4.3 Recognize that closed camp status may be long term, and expensive to recover if a property is needed in the future.

3.5 Account for all existing revenue and develop new revenue sources at each camp.

3.6 Integrate the financial model, budgets, reports, and best practices for the entire system of camps, on a camp by camp basis.

The Task Force appreciates the work and support of the Resting (Closed) Camps Subcommittee in preparing their recommendations – see Appendix for their report. The Task Force also appreciates the work and support of the MCC Finance team in preparing and making available the 2012 camp data and revenue to expense budget reports for 2013. The 2013 budget for resident and closed camps is summarized in chart form in the Appendix of this report.

Recommendations for Camp Operations

Camp Classifications

The Properties Committee for Outdoor Adventures has classified the sixteen operating camps in one of three categories: Resident Camps, Non-Resident Camps, and Closed Camps. Resident Camps include both Boy Scout and Cub Scout resident camps with extended, formal programs such as Boy Scout Summer Camp or Cub/ Webelos extended overnight programs. Non-resident camps are open only for day use and weekend camping. Closed camps are not available for use, typically with locked gates.

Base 2013 Camp Schedule

The recommendations of Transition Properties Committee for the 2013 camping season are shown below. While the Long Range Plan Task Force considered that schedule in its process, the 2013 operation was seen as a starting point looking forward, but not cast in stone. After discussion and debate, the Task Force accepts and agrees with the 2013 schedule of camp operations.

| 2013 BASE CAMP OPERATION | | | |
|---------------------------|---------------------------|---------------------|---------------|
| <u>Boy Scout Resident</u> | <u>Cub Scout Resident</u> | <u>Non-Resident</u> | <u>Closed</u> |
| COLE CANOE BASE | D-bar-A | HOLAKA | AGAWAM |
| D-bar-A | GERBER | KIWANIS | LOST LAKE |
| GERBER | GREILICK | NORTHWOODS | PAUL BUNYAN |
| ROTARY | MUNHACKE | SILVER TRAILS | |
| | ROTA-KIWAN | TAPICO | |
| | | TEETONKAH | |

Near Term Recommendations: 2013-2014

The following near term actions are recommended to support long term goals. Most are already recognized and in process through Outdoor Adventures and Michigan Crossroads Council staff:

- Define and communicate the themes and identities of our resident camps. Use it in camp promotion material and on the website, and to help drive the idea of “Our Camps”.
- Implement changes in fee structure that are program based and competitive when compared to similar programs outside the BSA.
- Implement the recommendations of the Resting (Closed) Camp Report (see Appendix), and take all appropriate actions to drive costs at non-resident camps to minimum as well. While these

recommendations apply to whole camps, the Task Force did not consider closing partial camps or specific buildings. This option should be considered by the Properties groups.

- Fully implement the recommendations of the Integrated Operations Report (see Appendix) with the objective to integrate all camp operations into a single system.

The following recommendations are specific to the 2013-2014 time period:

Resident Camps

- The camp load vs. capacity model constructed for this study indicates an immediate need for additional capacity for Boy Scout Resident Camp. The Task Force recommends that a Boy Scout resident camp be added at Rota-Kiwan for the 2014 camping season and beyond.

Camp Rota-Kiwan provides needed capacity in southwest Michigan. Located near Kalamazoo, the camp is immediately available, and start-up is expected to be low cost. Rota-Kiwan is in the second tier for Boy Scout resident camp in the ranking described earlier for the Boy Scout customer segment. Patrol cooking can be considered as an option for this camp.

- No changes are recommended for Cub Scout resident camp, and in fact not in the duration of the plan horizon.

Non-resident Camps

- Move Camp Holaka to closed camp status. While the camp is considered as a good Cub facility, with a good dining hall, it is very close to Camp D-bar-A and competes with the larger, more versatile camp. It is expected to operate at a significant loss (\$82,000) in 2013.
- Non-resident camps must achieve National Camp Accreditation standards and positively represent the BSA brand.

| NEAR TERM CAMP OPERATION | | | |
|----------------------------------|----------------------------------|----------------------------|----------------------|
| <u>Boy Scout Resident</u> | <u>Cub Scout Resident</u> | <u>Non-Resident</u> | <u>Closed</u> |
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| ROTARY | MUNHACKE | TAPICO | HOLAKA |
| ROTA-KIWAN | ROTA-KIWAN | TEETONKAH | |
| | | | |

Tactical Plans/Training Facilities

- The Task Force considered specialized training facilities available to the entire state. Camps Rotary and Teetonkah were suggested as possibilities. Both are centrally located, they cover both north and south sectors of Lower Michigan, and are accessible via major expressways. While Rotary would at least initially be available only in the off-season, both have good meeting space, local accommodations, and ample outdoor activity areas.

However, the feedback from the training focus group and task force members suggested a preference for more local, closer sites. That, coupled with the significant investment in creating a training “super site” resulted in a modified recommendation:

Recommendation: Develop a long term tactical plan for each resident camp, including facility maintenance, improvements, specialized program themes and training facilities. Include expected use, technology, facility requirements, and capital costs.

Operating and Maintenance

- Short term operating and maintenance requirements will emphasize branding and aesthetic, camp friendly features. Feedback from the focus groups clearly identified uniform signage, upgrades to toilets and showers, and technology (cell and Wi-Fi capability) issues that should be evaluated at all resident camps.

Capital Improvements

- The Task Force does not recommend any immediate capital additions unless approved by Outdoor Adventures and fully donor funded.

Intermediate Term Recommendations: 2015-2018

The following recommendations are specific to the 2015-2018 time period:

Resident Camps

- The camp load vs. capacity model constructed for this study indicates a need for additional capacity for Boy Scout Resident Camp in the intermediate time period. Contingent on actual growth, the Task Force recommends that a Boy Scout resident camp be added at Tapico.

Camp Tapico adds Boy Scout resident capacity in the north central area of Lower Michigan. The property is large with wooded, mostly flat terrain, and has one of our best totally contained lakes. The camp is accessible from both US-131 and I-75, between Grayling and Kalkaska. Its proximity to Grand Traverse Bay, Lake Michigan, and Michigan’s Upper Peninsula also creates potential for a high adventure base. It is next top ranked after Camp Rota-Kiwan for Boy Scout

resident camp in the Boy Scout customer segment. Tapico offers patrol cooking, and in the longer term a dining hall should be considered.

- Obtain long term commitments for leased properties, particularly for Camp Rotary.
- Continue to develop a long term tactical plan for each resident camp facility and begin phased implementation, in conjunction with a capital development plan.

Non-resident Camps

All camps in non-resident status must be reviewed in this time period to ensure that they operate at cost neutral. Camps that do not meet this criterion are to be moved to resting status. This move could be triggered by a significant operating loss in a single year or if it fails to operate cost neutral in two consecutive years. Properties must also be accredited and meet BSA National Camp Accreditation Program standards.

| INTERMEDIATE TERM CAMP OPERATION | | | |
|---|----------------------------------|----------------------------|----------------------|
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| ROTARY | MUNHACKE | TEETONKAH * | HOLAKA |
| ROTA-KIWAN | ROTA-KIWAN | | |
| TAPICO | | | |
| * CAMPS MUST MEET COST NEUTRAL CRITERION AND ACCREDITATION STANDARDS | | | |

Operating and Maintenance

- Build and implement a system wide plan for camp maintenance that includes appropriate planning, prioritization, funding, and scheduling on a system wide basis.

Capital Improvements

- Build and implement a comprehensive, MCC level plan for future capital upgrades and improvements that fully supports our program needs, and needs for training facilities as appropriate.
- As necessary, plan and initiate a capital development campaign for appropriate funding.

Long Term Recommendations: 2019-2024

The following recommendations are specific to the 2019-2024 time period:

Resident Camps

- The camp load vs. capacity model constructed for this study indicates a need for additional capacity for Boy Scout Resident Camp in this long range time period. Contingent on actual growth occurring, the Task Force recommends that incremental capacity additions to existing camps be implemented as needed. Examples of incremental additions can include site expansions, increases in dining hall capacity or generally actions that allow an increase in an individual camp capacity limit.

In this case the model predicts relatively smaller capacity additions, and opportunities exist at several Boy Scout resident camps for incremental additions. Other alternatives may also be considered, such as lease or purchase of new sites in more strategic locations.

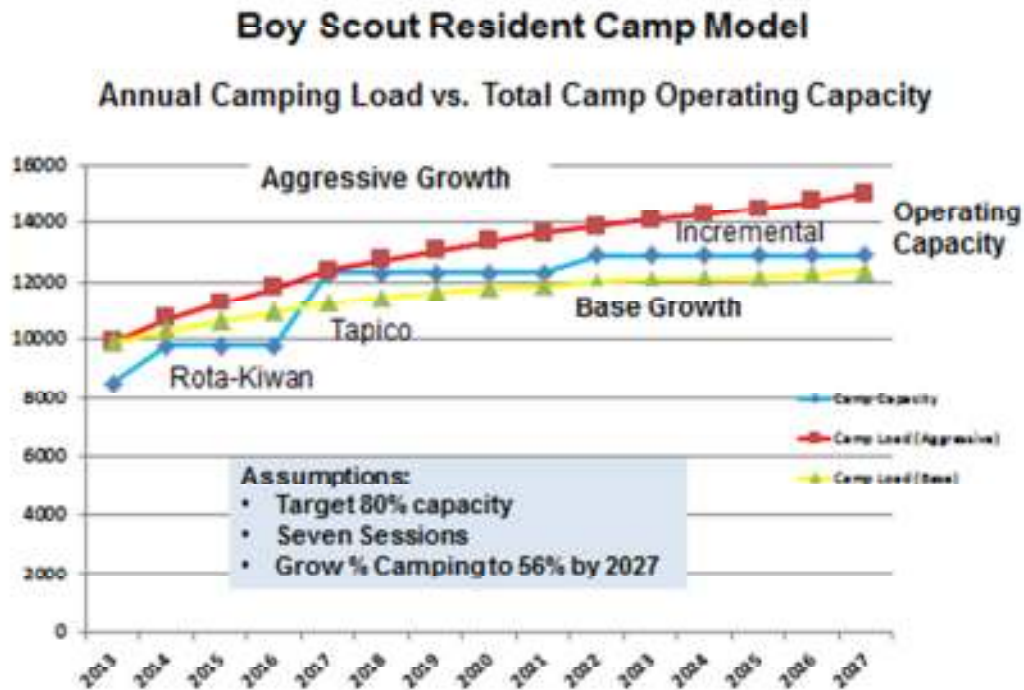
| LONG TERM CAMP OPERATION | | | |
|--|---------------------------|---------------------|---------------|
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| ROTARY | MUNHACKE | TEETONKAH * | HOLAKA |
| ROTA-KIWAN | ROTA-KIWAN | | |
| TAPICO | | | |
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Capital Improvements

- Implement capital projects as necessary to move camps to Grade “B” or “A” status.
- Consider rent or lease agreements for unneeded properties with proceeds designated to capital improvements, new facilities to enhance program, and future property maintenance endowments.

Summary of Capacity vs. Growth

The addition of Boy Scout resident camp capacity over time is summarized and shown below:



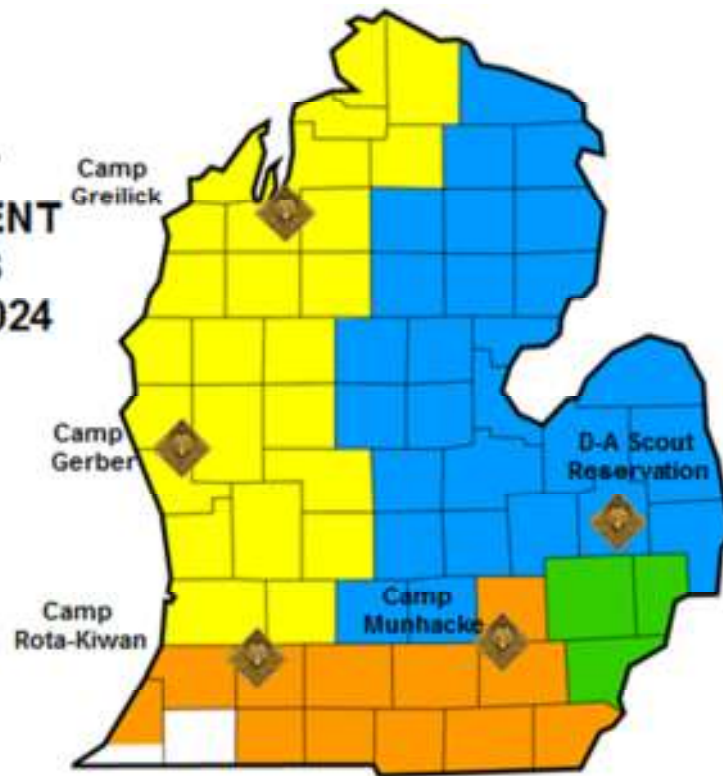
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Concluding Remarks

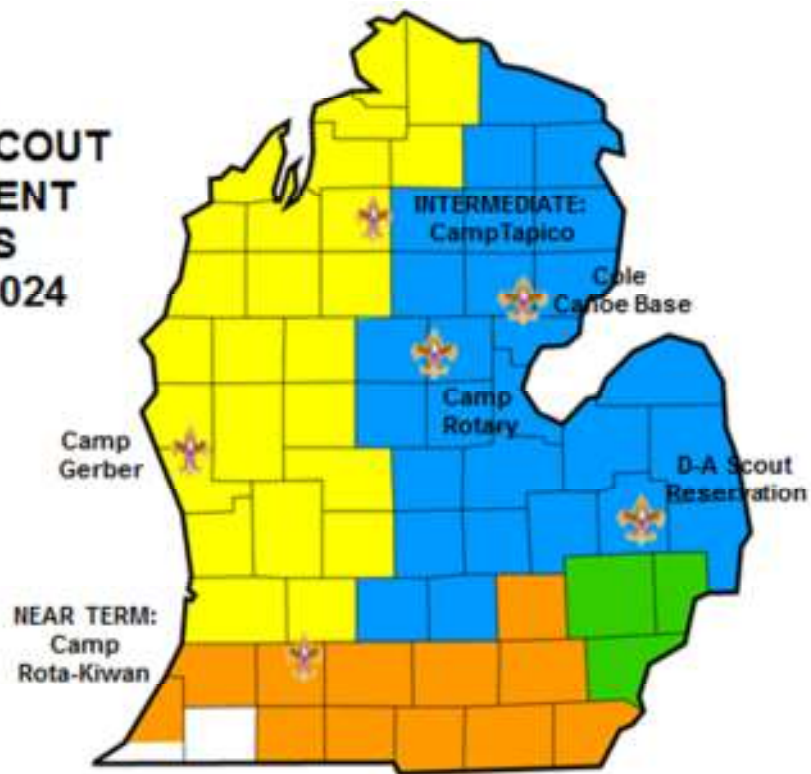
It is important to note that the conclusions and recommendations in this report regarding specific camps are built on assumptions and models that while reasonable are not definitive and may or may not reflect the future. They are contingent on actual growth occurring and on camps currently in non-resident status achieving a cost neutral position. All camps must meet accreditation standards.

The Task Force strongly recommends that these recommendations be revisited at two year intervals in order to adjust to the actual experience in on-going camp operations over time.

**CUB
SCOUT
RESIDENT
CAMPS
2013-2024**



**BOY SCOUT
RESIDENT
CAMPS
2013-2024**



Acknowledgement

The Long Range Strategic Plan Task Force is pleased to acknowledge the support given by the staff of the Michigan Crossroads Council in conducting this study, to Frank Reigelman, Dan Deverell, and Mike Chaffee.

The Task Force members have broad experience as Scouters involved in Properties, Program, and Finance. They collectively represent all legacy councils.

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Approval Date: March 14, 2013

Michigan Crossroads Council Executive Committee

Appendices

Appendix 1: Resting (Closed) Camp Subcommittee Recommendation

Task assigned

Look at the security, risk management, maintenance and other uses (resources) for rested properties (Lost Lake, Paul Bunyan, and Agawam for 2013 – Unknown 2014+).

| | | |
|-----------|-------------------------------|--------------------------------|
| Meetings: | <u>November 1, 2012 – 7PM</u> | <u>December 13, 2012 – 7PM</u> |
| | Tom Baker | Tom Baker |
| | Brad Murray | Tom Trainor |
| | Dan Eller | Steve Harris |
| | Frank Reigelman | Dave Gray |
| | Russ Kolski | Bob Cool |

Properties Closed for only 2013

1. Closed to all program use.
2. Activities at closed properties are temporary and easily reversed.
3. Distribute / post notices that nothing is to be removed unless proper paperwork is approved by MCC Camping Leadership. (No souvenirs may be taken)
4. All properties will have a security plan for a physical presence on the property.
 - a. Agawam – Caretaker
 - b. Lost Lake – Ranger/Caretaker
 - c. Paul Bunyan – Random weekly visits by volunteers
5. Energy consumption in all buildings will be reduced to the largest extent possible. Power, gas and water will be turned off wherever possible.
6. All previously heated buildings with drywall interiors will be maintained at 50 degrees. Low Temperature Alarms will be installed in all heated buildings with water / wells / tanks.
7. All valuable property contents will be moved to secure / heated locations as practical. Anything on the outside of buildings that is not secure will either be removed and placed in storage or properly secured.
8. Hunting will continue to be allowed on closed properties when authorized by Michigan Crossroads Council. Only authorized hunters will be allowed on the property being used for hunting while authorized hunters are on that property. No buildings on rested properties will be available for use by hunters. A separate evaluation of all MCC hunting procedures is being conducted by the properties committee.
9. Current conservations plans will be followed. If plan calls for harvesting of timber, it will be coordinated and approved by the MCC Camping Leadership. Harvests not specified in a current plan will not be conducted without the revision of the property conservation plan.
10. All non-essential vehicles will be moved to other locations as appropriate or sold.

11. Minimal mowing will be conducted to reduce fire danger and maintain front gate appearances similar to adjoining properties to remain a “good neighbor”.
12. Snow will be removed from roads to ensure access to any heated buildings.
13. Maintain insurance – activities of this plan may be modified based on the requirements of the insurance carrier.

Properties closed longer than one year

1. Closed to all program use.
2. All properties will have a security plan which includes an onsite presence through the use of resident caretakers. The duty of each caretaker would be defined from time to time.
3. Actively pursue short or long term leasing opportunities for properties.
 - a. Not landlords – Use consistent with return to future BSA use per plans
 - b. Potential uses – other camping or outdoor operations, movie set
4. Energy expenses will be eliminated to all buildings not in use by caretaker.
 - a. Water off
 - b. Gas / Propane disconnected
 - c. Power disconnected
5. All removable contents will be transferred to other locations or stored.
 - a. Chemicals will not be left at resting properties
 - b. Includes appliances and removable materials with resale or scrap value.
6. Attractive nuisances will be evaluated and eliminated
 - a. Waterfront docks
 - b. Towers / High Ropes Courses
 - c. Above ground gasoline storage tanks
 - d. Windows boarded as appropriate
7. Hunting will continue to be allowed on closed properties when authorized by Michigan Crossroads Council. Only authorized hunters will be allowed on the property being used for hunting while authorized hunters are on that property. No buildings on rested properties will be available for use by hunters. A separate evaluation of all MCC hunting procedures is being conducted by the properties committee.
8. Current conservations plans will be followed and updated.
 - a. Controlled harvesting will be evaluated at all resting properties.
 - b. May not detract from ability to operate as a camp
 - c. Must be approved by MCC Leadership.
9. All non-essential vehicles will be moved to other locations as appropriate or sold.
10. Mowing / Brush Hog use will be limited to reducing fire danger and maintaining required public appearances as a “good neighbor”.
11. Snow plowing will only be maintained as required for caretaker.
12. Maintain insurance – activities of this plan may be modified based on the requirements of the insurance carrier.
13. Ongoing closed property maintenance planning
 - a. Plan reviewed annually
 - b. Property visited annually by those updating plan
 - c. Should be taken over by MCC Properties Committee or some other appropriate committee
 - d. Plan may be modified based on information provided by other committees or newly identified concerns.

Appendix 2: Integrated Operations Subcommittee Recommendations

Top Best Practices for Integrating MCC Camps

- Telling our story/ Publicizing our Successes*
- Registration*
- Marketing and Communications
 - Cub, Boy and Venture Scouts
 - Social Media (Texting, Twitter, Face book)
 - Website for all (Camps, Volunteers, Committees)*
- Supply Chain*
 - Soups to Nuts
 - Group Buying (Food, utilities, Inspections, Equipment, etc.)
 - Maximize all Efficiencies
- Policy Manuals for all aspects (Written and reviewed by appropriate sources*)
- Fee Structure-consistent across all camp (Building and getting paid for what we provide)*
- Changing the Attitude/Culture of Camping in Michigan
- Top Rate Customer Service-From beginning to end (Registration to signing up for next year)*
- Statewide Training*
- Self-Supporting Budget (Owning all costs and assets)*
- Volunteers having meaningful responsibilities and accountability*
- Mission/Vision for MCC Camps
- Supporting non-revenue generating camps
- Understanding the Transition*
 - What it means
 - Groups still protecting their camps (turf)

*Already working on these items.

Process

Task force for Best Practices for Integrating MCC Camps

We began the process with a questionnaire asking each member to give a top ten list of the following:

- Tasks that would be the easiest
- Tasks that would be most difficult
- Tasks that could save the most money
- Tasks that would elevate the experience for scouts
- Tasks that would help us retain volunteers
- Tasks that would help to recruit more volunteers.

We then compiled the results from all members:

- **Tasks that would be the easiest to integrate**
 - Web based information
 - Online registration (difficult to build initially)
 - Consistent policies
 - Budget building and developing a standard template
 - Council-wide marketing campaign
 - Sharing of ideas and best practices
 - Use of camp equipment state wide
 - Contact info of large groups (Sea bees, contractors, retailers, etc.)
 - Creating standardized camp policy
 - Keeping volunteers happy (Best Practice)
- **Tasks that would be most difficult to integrate**
 - Communication
 - Group buying
 - Buy in from all constituents
 - Letting go of “turf”
 - Keeping the big picture focus at all levels
 - Prioritizing (programs to keep, drop, add and create new)
 - Funding depreciation
 - Supporting non-revenue generating properties
 - Marketing beyond MCC boundaries
 - Accepting change (Letting go of camp and/or council)
 - Handling distance between camps
 - Creating a loyalty to a Michigan Camp System vs. individual camp
 - Raising capital dollars
 - Risk Management policies (Driving, horses, weather, hunting, etc.)

- **Tasks that could save us the most money**
 - Eliminate duplication of services
 - Purchasing (Food, building supplies, energy)
 - Insurance bundling
 - Utility packages
 - Large scale grant proposal opportunities
 - Share materials, tools, equipment and personnel
 - Sharing of high dollar volunteers
 - Standardize where possible
 - Basic School for Rangers (HVAC, welding, electrical, fire extinguisher refills, etc.)
 - Conversation/green minded
- **Tasks that would elevate the experience for scouts**
 - Specialized programs unique to selected camps
 - Procure the very best program supplies and equipment
 - Develop social media that attracts youth
 - Hire the best of the best staff
 - Embrace technology based programs
 - Council-wide seasonal staff training
 - Ability to innovate on a single property basis and not compete with every other property
 - New programs
 - Good food
 - Solid Camp master and commissioner program

And then we met and determined our final report after 6 hours of a group discussion.

Appendix 3: Membership Considerations

The Main Focus of Our Mission is Youth

BACKGROUND

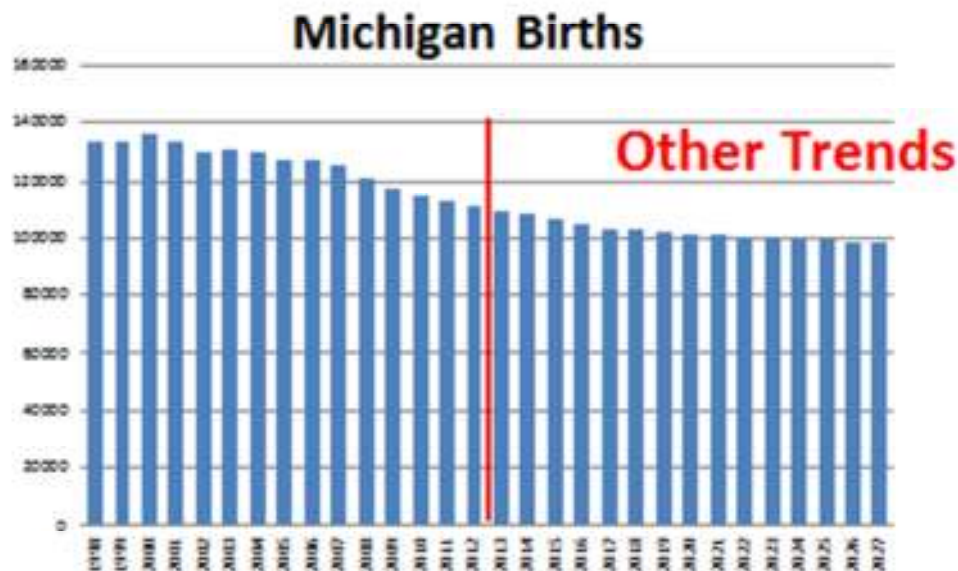
- The key driving force for the creation of the Michigan Crossroads Council was the need to grow membership
 - In the past 5 years we have lost 1 in 5 Scouts
- It is a chicken-or-egg concept
 - Membership impacts
 - Finances (Approx 80% of income is membership related)
 - Program options
 - Camping & other outdoor adventure programs
 - Staffing levels and volunteer engagement
 - Community relationships
 - The above factors also impact membership

EVALUATION MEASURES

- Growth in absolute numbers has been the BSA yardstick used to measure membership levels
 - Hard to achieve when having a declining number of youth as is the case in Michigan
- Density level based upon Total Available Youth (TAY) is an alternative measure used
 - Numbers generated by BSA have issues
 - Algorithm used ignores local dynamics
 - It is a heterogeneous group (Cubs, Boy Scouts, Ventures)
- If going to address membership in a meaningful fashion, a better set of metrics is needed

COLD HARD FACTS

- Birth rates in Michigan have been trending down
 - Michigan is the only state with a population decline



(More Facts)

- Over the decline period, there has been a decline in the birth rate in every Michigan county except two
- The nation as a whole is experiencing a similar decline
- Factors driving the decline:
 - Recession
 - Marrying later in life & a lower teen birth rate
 - Trend toward smaller families
 - Slower immigration & decline in birth rates
- Other US Trends:
 - In 2011 more than ½ the births were to non-whites
 - Trend will continue
 - Currently 41% of births are outside of marriage
 - The above two factors point to lower family income levels

(More Facts)

- The BSA TAY numbers do not reflect Michigan trends
 - Show a growth in numbers
- The Center for Educational Performance and Information (CEPI) numbers are more meaningful
 - Students in public schools by school districts
 - Each year by grade, sex, race, etc
 - Students in private schools by school name each year by grade

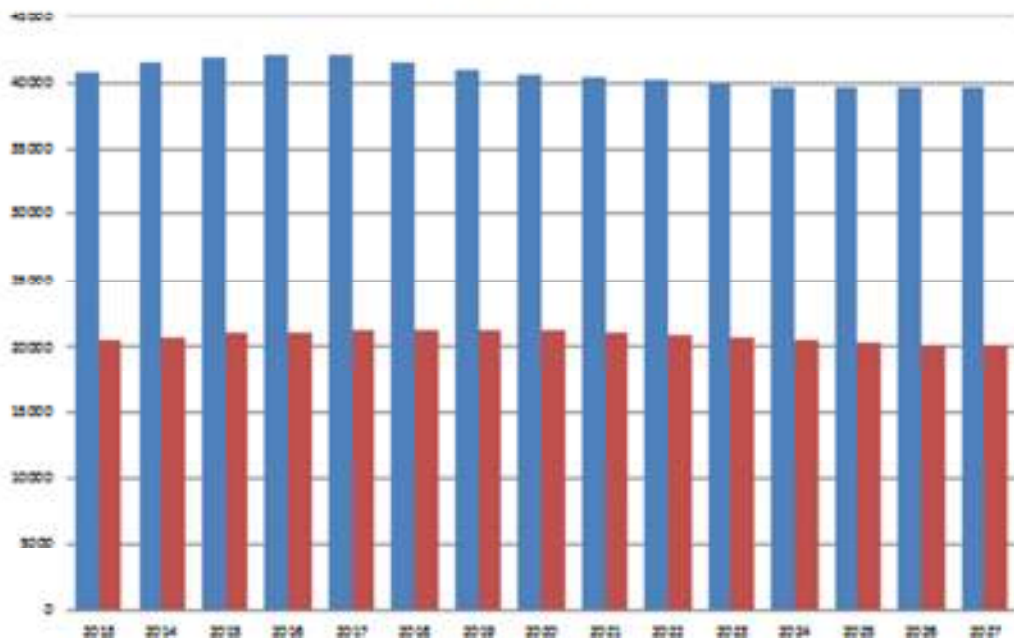
MODELING PROCESS

- Analysis is based on the Michigan birth data and CEPI data
- Merged the public and private schools data sets
- Using prior 4 years data, a transition matrix for males was estimated
 - There appears to be a shift in the matrix
- Using the transition matrix, projected student numbers by grade for males
 - From 2012 to 2027, Scout age boys declines from 704,000 to 567,000 (19% decline)
 - Assumed a zero net in & out migration of school age families
 - Does not include home schooled youth

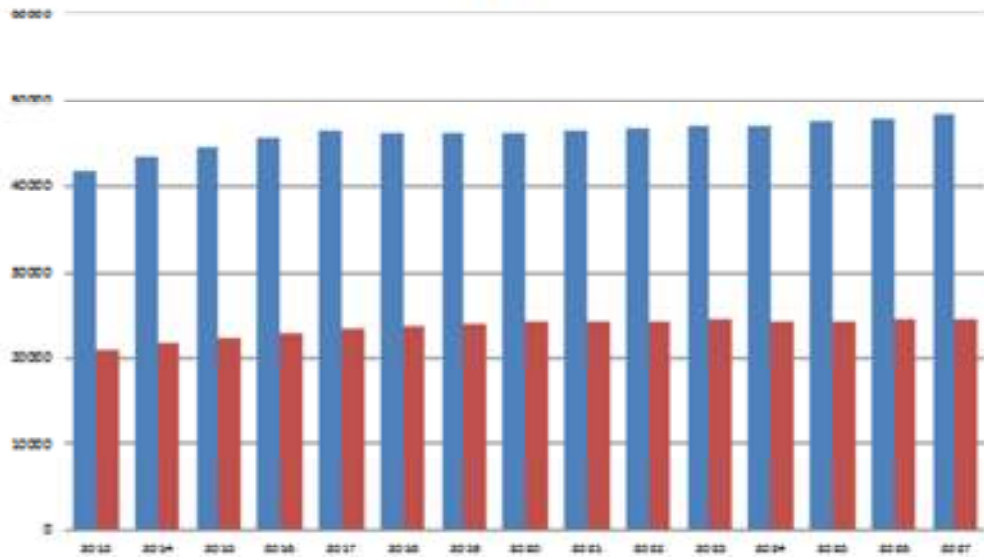
(Modeling Process Cont.)

- Using current student numbers and current youth in Scouts, calculated density rates for Tigers, Cubs 2-3, Cubs 4-5 and Boy Scouts
 - Need better data from BSA to do a better projection method
- Using projected male students and the current density rates with growth functions, projected Cub Scout and Boy Scout numbers
 - For the first 5 years assumed 2% growth and 1% in years 6 and beyond in density levels
 - Keep in mind we are competing for a slice of the discretionary time of youth with a “mature” product

Cub & Boy Scout Pool **2% & 1%**



Cub & Boy Scout Pool **4% & 2%**



SHIFTS IN RACE

Public School, Michigan

| Council | <u>Male Kindergarten Total</u> | | | <u>Male Kindergarten Non-White</u> | | | <u>Percent Non-White</u> | | |
|---------|--------------------------------|-------------|-------------|------------------------------------|-------------|-------------|--------------------------|-------------|-------------|
| | <u>2004</u> | <u>2009</u> | <u>2011</u> | <u>2004</u> | <u>2009</u> | <u>2011</u> | <u>2004</u> | <u>2009</u> | <u>2011</u> |
| BWC | 1392 | 1338 | 1242 | 102 | 102 | 148 | 9.8% | 7.6% | 11.9% |
| COC | 3392 | 3202 | 3005 | 879 | 879 | 929 | 25.2% | 27.5% | 30.9% |
| GFC | 11725 | 11686 | 11593 | 2938 | 2938 | 3128 | 23.8% | 25.1% | 27.0% |
| GLC | 26056 | 24431 | 23408 | 10139 | 10139 | 10307 | 38.8% | 41.5% | 44.0% |
| GSC | 6256 | 6393 | 6034 | 1279 | 1279 | 1253 | 17.1% | 20.0% | 20.8% |
| HLC | 2016 | 1995 | 1895 | 248 | 248 | 315 | 13.1% | 12.4% | 16.6% |
| LHC | 4985 | 4857 | 4614 | 772 | 772 | 791 | 16.7% | 15.9% | 17.1% |
| STC | 2465 | 2361 | 2363 | 174 | 174 | 219 | 5.6% | 7.4% | 9.3% |
| SWC | 4015 | 4286 | 4176 | 1115 | 1115 | 1163 | 22.6% | 26.0% | 27.8% |
| TPC | 4829 | 4370 | 4099 | 1141 | 1141 | 1134 | 24.7% | 26.1% | 27.7% |
| NA2 | 1650 | 1527 | 1508 | 428 | 428 | 523 | 31.2% | 28.0% | 34.7% |
| Total | 68781 | 66446 | 63937 | 19215 | 19215 | 19910 | 27.9% | 28.9% | 31.1% |

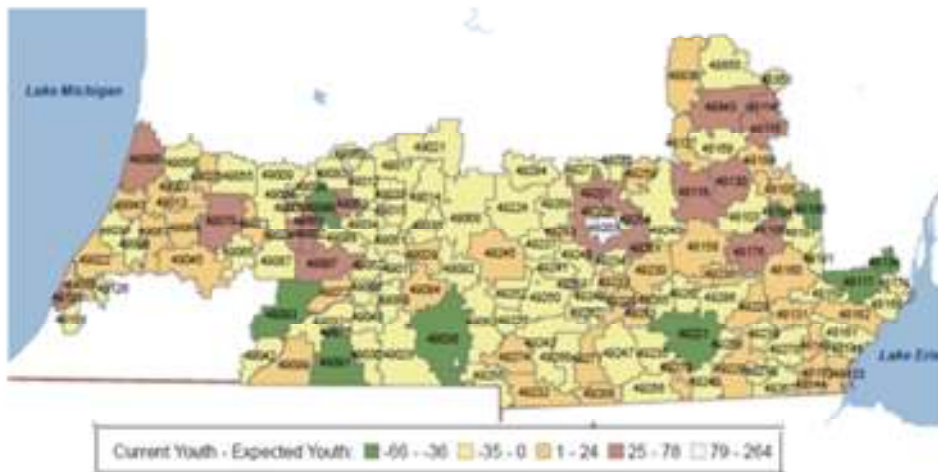
BSA Gap Analysis

•Tapestry Profile is used in the process

- Esri GIS approach driven off recent census data
- 65 tapestry definitions

| <u>City</u> | <u>Tapestry</u> | <u>Cub TAY</u> | <u>Cub-Expect</u> | <u>Cubs</u> | <u>Gap</u> |
|--------------|---------------------|----------------|-------------------|-------------|------------|
| Prudenville | Senior Sun Seakers | 98 | 30 | 15 | -15 |
| Flint | Modest Inc. Homes | 1075 | 727 | 262 | -465 |
| Clarksville | Salt of the Earth | 91 | 13 | 26 | 13 |
| Byron Center | Green Acres | 832 | 104 | 68 | -36 |
| Ypsilanti | Young & Restless | 1952 | 264 | 247 | -17 |
| Kalamazoo | Rustbelt Traditions | 592 | 91 | 71 | -21 |
| Macomb | Boomburbs | 2484 | 327 | 373 | 46 |
| Detroit | Metro City Edge | 1961 | 35 | 33 | 2 |

Southern Shores Gap Analysis



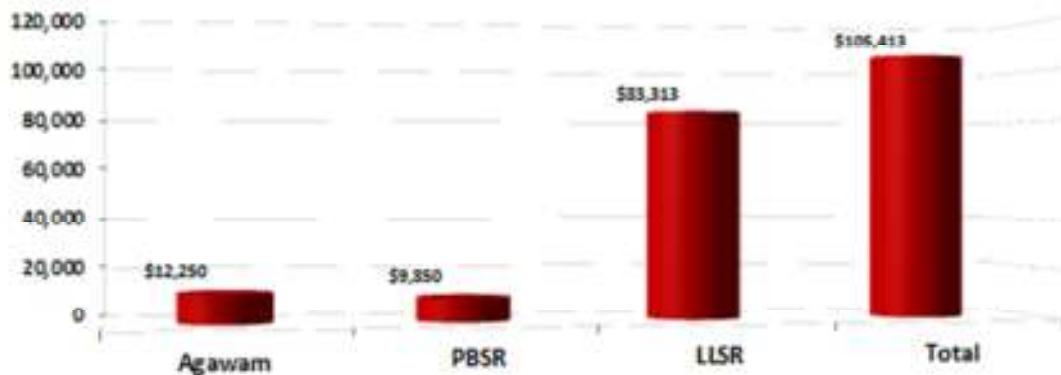
FINAL COMMENTS

- Plans are to do this type of analysis at the FSCs & CSDs level and will include Ventures
 - Involving FSCs Membership VPs and others, using model to test hypotheses where the greatest impact can be achieved
- Growth in membership in Michigan is going to be hard work
 - Important to not create false expectations
 - New approaches are needed
 - The trend of closing schools will continue
 - More restrictions regarding access to schools
 - Shifts in demographics , values and religion
 - Need to determine how the increased number of USEs can best help with this process
- These trends should also influence our thinking with respect to other areas (finance, program, etc.)

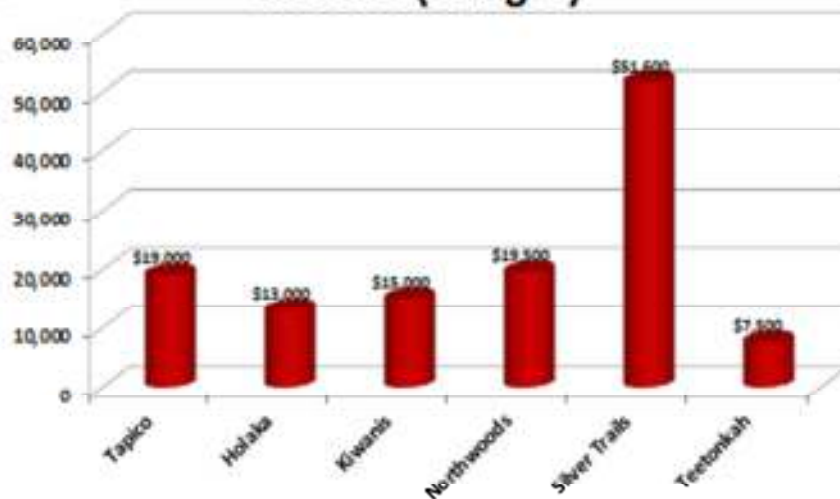
Appendix 4: 2013 Closed Camp and Non-Resident (Reserve) Camp Budgets – Chart form



Closed Camps– 2013 Cost(Budget, no revenue)

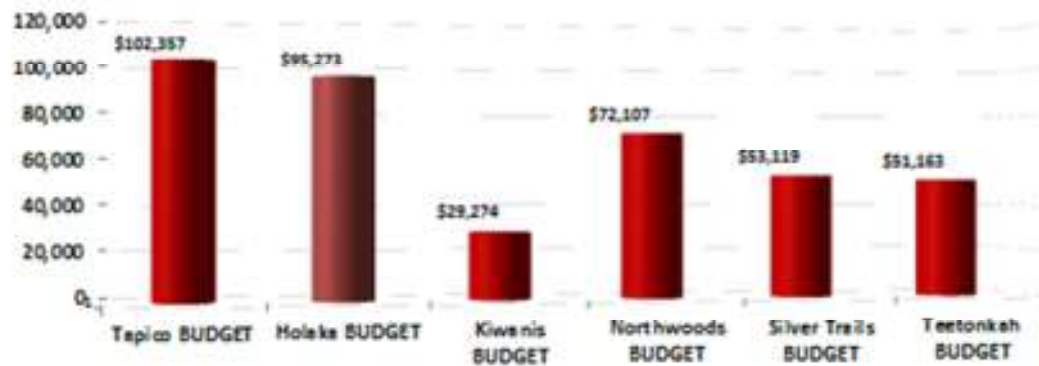


Reserve Camps-2013 Income (Budget)

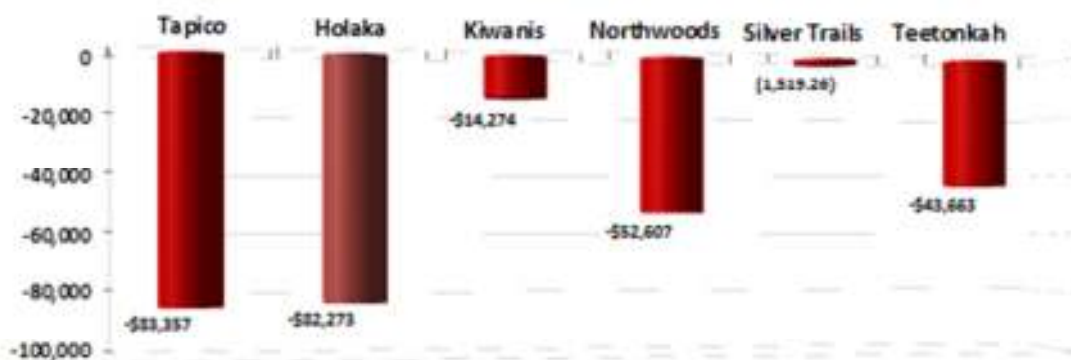




Reserve Camps-2013 Expense (Budget)



Reserve Camps-2013 Net (Budget)





Reserve Camps-2013

Big Picture (Budget)

