CAMP BUFFALO BILL – STRATEGIC PLANNING REPORT (9/24/2009)

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Camp Buffalo Bill and Yellowstone High Adventure Outpost Delivering the Promise of Scouting: Fun, Adventure, Values

Objectives:

Camp Buffalo Bill (CBB) and Yellowstone High Adventure Outpost (YHAO) will provide a consistently excellent experience for Boy Scouts and other users with summer camp and year-round programs, high adventure opportunities, and quality facilities.

Camp Buffalo Bill (CBB) and Yellowstone High Adventure Outpost (YHAO) will be critical to the success of Central Wyoming Council in terms of both membership and financial stability.

Immediate Goals:

- In the 2010 camping season, 80% of campers and leaders who have had a summer camp experience at CBB in the last 3 years will rate their experience in at least 4 of 6 categories (camping experience [campsite, free time, showers, etc.], food, staff, facilities, program quality, program variety) as "significantly improved."
- 2. For the 2010 camping season, a high adventure program managed independent of the summer camp program, Yellowstone High Adventure Outpost (YHAO), will be in place which will offer boys from incamp units each week the opportunity to choose from 3 five-day experiences and will offer at least one "off-season" event.
- 3. Before the 2010 camping season, 85% of Boy Scout, Varsity Scout, and Venturing units in Central Wyoming Council will receive a report on the CBB Strategic Plan and be invited to support the camp by their attendance in 2010.
- 4. By January 31 of 2010, out-of-Council units who have attended CBB in the last 6 years will receive publicity about CBB, its plans and specifically plans for the 2010 YHAO program and be invited to return and pass along the information. The Council will advertise for the 2010 season in <u>Scouting</u> magazine.

Long Range Goals:

- 1. By 2014, 80% of campers and leaders will rate their summer camp experience at Camp Buffalo Bill as excellent overall and exceptional in 4 of 6 categories: camping experience (campsite, free time, showers, etc), food, staff, facilities, program quality, program variety.
- 2. By 2014, will have exceeded 45% of registered council scouts enrolled for either a CBB or YHAO program AND 60% of combined enrollment will have been out-of-council scouts for three consecutive years.
- 3. By 2014, the independently managed, nationally publicized, year round YHAO programs will enroll at least as many participants as the CBB summer camping program at least 25% of which will be "off season" participants.
- 4. By 2014, 20% of program offerings at Camp Buffalo Bill summer camp will include contact with local outfitters, lodges, businesses, Native American tribes, US Park and Forest Services, museums and outdoor educators in the greater Yellowstone area AND Camp Buffalo Bill will, on at least 3 occasions per year, host public relations events for or provide opportunities for use of Camp Buffalo Bill facilities by these entities.
- 5. By 2014, revenues will exceed expenses by 20% for the combined programs of CBB and YHAO.

ACTION PLAN A: Management

In order to accomplish any of the goals set forth here and before it is possible to proceed with any of the action steps prescribed to achieve those goals including any significant capital investment in the property or facilities of CBB, it is imperative that the administration and management of Camp Buffalo Bill and the proposed Yellowstone High Adventure Outpost be developed in a manner that will ensure both immediate and sustainable progress toward excellence and financial stability.

In other words: before the Council invests any additional money, time, or other resources in the camp itself, the program, or a marketing strategy, we must ask ourselves, "How will our investment be managed?"

- The CWC Executive Board will direct the Vice President of Properties to form and Chair the CWC Camping Board of Directors which will oversee the operation of both CBB and YHAO
 - a. Board is Chaired by Council's Vice President of Properties
 - b. No less than 8 members in addition to the chair (an individual may serve in one or more of the following capacities)
 - i. Includes Representatives from each District
 - ii. Includes individuals with professional experience in: Marketing, Finance/Budgeting, Building/Engineering, Management/Business
 - iii. Includes one or more scoutmasters
 - iv. Includes no less than two Brotherhood or Vigil members (one adult and one youth) of the Order of the Arrow
 - v. Includes an Executive Advisor
 - Meets at least quarterly with "Key Three" staff (2 below)
- 2. Partially/Fully Endowed "Key Three" Staff (3, 4, 5 below)
 - a. Year-round Camp Director has "executive director" role accountable to the Board
 - i. Manages Camp operation using an effective business model
 - ii. Plans and implements both in council and national marketing strategy
 - iii. Implements the Long Range strategy and development plans
 - iv. Oversees all camp operations in cooperation with Ranger and High Adventure Director
 - v. Hire, train, manage
 - (1) Summer Program Director
 - (a) first summer staff hired, early in fall
 - (b) meets w/ Camp Director/Ranger/High Adventure Director for planning retreat in fall
 - (c) assists with hiring of summer staff
 - (d) manages all "Program Staff"
 - (2) "Support Staff"
 - (a) Medic
 - (b) Camp Clerk (registration, merit badge paperwork, forms)
 - (c) Commissioner Staff (Camp Commissioner and weekly volunteer commissioners)
 - (d) Chaplain Staff (Chaplain Aide who provides support for weekly volunteer chaplains)

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- b. Full Time Camp Ranger
 - i. Maintains, develops facilities and properties
 - ii. With Camp Director manages off-season use of facilities
 - iii. Manages Summer Camp "Operations Staff"
 - (1) Assistant/Jr Ranger
 - (2) Quartermaster (responsible for <u>all</u> procurement, receiving, inventory, distribution in summer camp season)
 - (3) Kitchen Manager, Cooks, Dining Hall Staff
 - (4) Trading Post Manager
 - (5) Communication and Transportation
 - (a) excellent camp wide communication system with outside access during power outage
 - (b) well maintained buses/trailers for transport to off camp sites for both regular and high adventure programming
- c. Year-round High Adventure Director
 - i. Develops, publishes and markets year-round High Adventure Programming
 - ii. Hires and oversees training of qualified, certified HA staff
 - iii. Manages HA Staff (Guides, QM, Safety Director, Program/Advancement Staff)

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ACTION PLAN B: Excellence

Immediate Goal:

In the 2010 camping season, 80% of campers and leaders who have had a summer camp experience at CBB in the last 3 years will rate their experience in at least 4 of 6 categories (camping experience [campsite, free time, showers, etc.], food, staff, facilities, program quality, program variety) as "significantly improved."

Long Range Goals:

By 2014, 80% of campers and leaders will rate their summer camp experience at Camp Buffalo Bill as excellent overall and exceptional in 4 of 6 categories: camping experience (campsite, free time, showers, etc), food, staff, facilities, program quality, program variety.

By 2014, will have exceeded 45% of registered council scouts registered for either CBB or the YHAO for three consecutive years.

(Items marked with an * will be implemented before/during the 2010 camping season)

- 1. Basic Camping Needs of the camper highest priority
 - a. * Consistently excellent, plentiful food in healthy, pleasant environment
 - i. Move toward Contracted Food Service Provider (3 years)
 - ii. * Kitchen Staff/Service part of "operations staff" managed by Ranger
 - iii. Update Kitchen, Dining Hall
 - (1) Update Equipment
 - (a) * Walk-in Refrigerator/Freezer
 - (b) Review/update Electrical Service (1-2 years)
 - (c) New Stove (1-2 years)
 - (d) New Griddle (1-2 years)
 - (e) New Dishwasher (1-2 years)
 - (2) Addition to Southwest Side of building for Dishwash area (3-5 years)
 - (3) Fireplaces / Chimney Repairs (3-5 years)
 - (4) Chinking / Cleaning
 - (a) *power wash the lodge
 - (b) *remove non-working equipment, clutter, more ergonomic floorplan
 - (c) *replace/improve log chinking
 - (5) * Handwash Stations
 - b. Pleasant personal hygiene
 - i. Eliminate pit toilets / have wash stations only in campsites (3-5 years)
 - ii. East/West Toilet/Shower House
 - (1) *Temporary as needed in 2010
 - (2) East Shower House Renovation
 - (a) Individual Showers (1-2 years)
 - (b) 2-3 rooms w/private bath (see trading post, 1c, below) (1-2 years)
 - (c) laundry (1-2 years)
 - (3) West Shower House
 - (a) new Shower House central in West end of camp on north side of road (1-2 years)
 - (b) Leach field(s) on between road and river (1-2 years)
 - (c) gray water for irrigation of playing field (3-5 years)

- c. "Free time" options
 - i. Expanded Trading post in Tate building garage
 - (1) * Move to current garage, professional look, increase inventory
 - (2) Free standing Trading Post (3-5 years)
 - ii. Playing field
 - (1) * Clear area between Tate and Council Ring (soccer, volley ball, etc)
 - (2) Develop 1/2 football field, irrigated, north of road (3-5 years)
 - iii. * Program free time activities (open shoots, open climbing, open waterfront, etc.)
- d. Appealing, Comfortable, Orderly Campsites
 - i. Landscape, Organize Sites
 - (1) * Remove fallen tree debris/stumps, wood chip trails/common area
 - (2) * Landscape w/rocks, clear paths to sites, move notice boards
 - (3) tent pads (model site 2010, 2-3 /year after)
 - (4) shade structures for campsites (model site 2010, 2-3 /year after)
 - ii. Develop A/B alternating use sites (1-2 years)
 - iii. more eastern sites (3-5 years)
 - iv. * Re-forestation (on going)

2. Staff

- a. Hiring/Expertise
 - i. * Clear job descriptions
 - ii. * Timely, thorough, national & local search process
 - iii. * Mentoring: experienced/new, older/younger
 - iv. * Experienced in area
 - v. * Encouraged to share unique gifts via different badges
 - vi. * Some older (grandparent age) staff
 - vii. * "Guest" staff for a week share unique gifts, skills
- b. Training
 - i. * Length tailored to needs of job (not all same)
 - ii. * "back up" for every area
 - iii. * Ample time to set up excellent program areas that leave lasting impression
 - iv. * Team building, camp spirit, discipline (on-time, appearence)
- c. Retention/Tenure of staff is important
 - Competitive, inviting pay (3-5 years)
 - ii. Staff Facilities
 - (1) Staff Cabins
 - (a) move west to east "staff city" (1-2 years)
 - (b) * assign staff by area, mentors
 - (c) upgrade & winterize (begin 2010, complete 1-2 years)
 - (2) Staff Lounge upstairs of Dining hall (1-2 years) (Need Immediate plan)
 - iii. Medics Cabin
 - (a) *Medics staff to Ranger Cabin
 - (b) * Sr Staff in Medics Cabin
 - (c) Convert to 4br/2bath or 2-2br/1bath year round cabin (3-5 years)

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- d. Maintain Enthusiasm/Morale 6-8 weeks
 - i. * Staff feedback/review/support/worship/recreation times
 - ii. * time off, down time
 - iii. * area prep time
- 3. Exceptional, not just adequate facilities
 - a. General appearance and upkeep of the camp is inviting
 - i. * Establish maintenance schedules and complete service for all equipment
 - ii. Appropriate use of volunteers
 - (1) * Survey council volunteers for professional/amateur skills
 - (2) * Do not use amateur, unskilled labor on professional jobs
 - (3) * Use OA week-ends for work determined as appropriate by Ranger
 - (4) * Identify specific jobs for volunteer work days, publicize
 - iii. Provide best tools and equipment for work required
 - (1) * Tractor with attachments for snow removal, chipping, mowing
 - (2) * Purchase Power tools for maintenance (\$3500)
 - (3) * Erect pole barn for equipment storage/quartermasters store
 - (4) Develop annual maintenance budget, maintenance endowment (1-2 years)
 - iv. Staff for care and maintenance
 - (1) * Jr/Assistant Rangers
 - (2) * "Operations" staff in camp before and after season as needed
 - b. Short and Long Range Capital improvements (Centralize Administration)
 - i. * Move Nature area back to handicraft building (back to nature)
 - ii. * Move Handicraft to Tate Building porch w/trading post (build storage units)
 - iii. Ranger Cabin
 - (1) Install Kitchen adequate for serving up to 30 people
 - (a) * year round water supply from new well
 - (b) * household kitchen appliances (short personal needs)
 - (c) commercial kitchen appliances for groups (3-5 years)
 - (d) picnic shelter (3-5 years)
 - (2) Health "lodge" to Ranger Cabin in summer
 - (a) * Convert front office to treatment room
 - (b) * Kitchen as Medics office
 - iv. Upgrade Shooting Sports Areas
 - (1) Shooting sports up the hill suitable for community use
 - (a) Shotgun range (3-5 years)
 - (b) 8 station rifle/pistol range (3-5 years)
 - (2) Archery to current Shooting Range (3-5 years)
 - v. Camp Office to Tate building
 - (1) * Upstairs admin offices
 - (2) * Awning/Porch, Cabin for "roadside" check-in
 - (3) * Scoutmaster's Lounge, Cracker Barrels
 - vi. Fire Ring up the hill amphitheater (1-2 years)
 - vii. Expansion of Waterfront (early 3-5 years)
 - viii. * Communications System (in camp, internet, satalite)

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4. Program

- a. Variety of offerings in a given week and from year to year
 - i. * Minimize partials, known from start
 - ii. *Creative list of merit badges (compare to other camps)
 - iii. *Take advantage of unique staff gifts/skills
 - iv. *Invite "guest" counselors for week to offer unique opportunities (Seniors, Teachers)
- b. Excellent Program areas
 - i. * Plentiful, high quality tools and supplies
 - ii. * Emphasis on appearance
 - iii. Utilization of area resources
 - (1) Horse outfitters for equine opportunities (1-2 years)
 - (2) Buffalo Bill Reservoir for water sports (1-2 years)
 - (3) Yellowstone Association/Museum for Natural History, geology (1-2 years)
- c. Meaningful Chaplaincy program
 - i. * Chaplain's Aide and weekly guest clergy
 - ii. Chapel (1-2 years)
- d. * Expanded Commissioner program (invite unit, district commish's for "free" vol weeks)

ACTION PLAN C: High Adventure

Immediate Goals:

For the 2010 camping season, a high adventure program managed independent of the summer camp program, Yellowstone High Adventure Outpost (YHAO), will be in place which will offer boys from in-camp units each week the opportunity to choose from 3 five-day experiences and will offer at least one "off-season" event.

Long Range Goals:

By 2014, the independently managed, nationally publicized, year round YHAO programs will enroll at least as many participants as the CBB summer camping program at least 25% of which will be "off season" participants.

- 1. YHAO based at CBB Emphasis on Variety, Excellence
 - a. Variety of extended HA opportunities within 5 day summer camping time frame every week
 - i. * minimum of 3 choices of HA opportunities during every summer camp week
 - ii. * Office, check-in, shakedown, base camp in separate area of CBB
 - iii. * Participants check into HA program for whole week
 - iv. * Single day/night "outpost" camping part of regular Scout skills summer camp program
 - b. Variety of extended opportunities run independently of the summer camp schedule
 - i. Schedule of offered "treks" varies from year to year
 - ii. * 3-14 day treks, year round (one in 2010 grow steadily over 5 years)
 - iii. * Annually revised syllabi/Trek Descriptions: specific, detailed, pre-requisites/qualifications
 - iv. Take advantage of vast opportunities in 150 mile radius (4 hours drive time)
 - (1) Remote back country packing
 - (2) Climbs, Gannet Peak, glaciers
 - (3) canoeing/rafting
 - (4) Historical trails, Gold Rush/mining, Mountain Man
 - (5) Spelunking

- (6) Fishing, Winter Sports: Cross country skiing, snow showing
- (7) Native American Cultural Experiences (Crow, Shoshone, Arapahoe)
- (8) Off trail destinations (map, compass, gps trips)

- 2. Utilize Community Resources (1-5 years)
 - a. U.S. Park Service, Forest Service
 - b. Yellowstone Association
 - c. Horse/Hunting/Fishing/Rafting outfitters
 - d. NOLS
 - e. Wyoming State Parks and Historic Sites
- 3. Qualified, rigorously trained staff (1-5 years)
 - a. specifically skilled guides/crew leader
 - i. Appropriate certifications, training (NOLS?)
 - ii. Adequate emergency communications
 - b. Program staff at overnight sites and base camp (unique merit badges opportunities)
- 4. Equipment and Facilities
 - a. * Quality/safe equipment for all HA programs
 - b. Quarter master's store (1-2 years)
 - c. * Administrative office (Tate Building)

ACTION PLAN D: Community Relationships

Long Range Goals:

By 2014, 20% of program offerings at Camp Buffalo Bill summer camp will include contact with local outfitters, lodges, businesses, Native American tribes, US Park and Forest Services, museums and outdoor educators in the greater Yellowstone area AND Camp Buffalo Bill will, on at least 3 occasions per year, host public relations events for or provide opportunities for use of Camp Buffalo Bill facilities by these entities.

- 1. Community (Yellowstone Valley, Cody) Contacts: Friendly, Open, Helpful, Cooperative
 - a. Members of Chamber of Commerce, community boards, Yellowstone Assoc. (3-5 years)
 - b. Develop Media Contacts (begin immediately, continue developing)
 - c. Know and Be known by neighbors
 - i. * Open houses
 - ii. * Facilities available for community meetings/retreats
 - iii. Utilize service providers as part of program (1-2 years)
 - iv. Local Advertising
 - (1) * Stop by and take a Look
 - (2) Invite to Event(s) (1-2 years)
 - (3) Public Use (develop slowly beginning immediately over 5 years)

2. Signs

- a. * Sign comparable to others on the highway
- b. * Gateway at entrance to camp unique, welcoming
- c. Clear signs for directions into camp to camp features (1-2 years)
- d. Signs throughout the camp excellent, uniform (1-2 years)
- 3. Non-Scout Use (Brainstorm specific ideas)
 - a. * Groups (Girl Scouts, 4-H, FFA, Church, Band)
 - b. * Programs, Events
 - c. Public Use for Camping nights
 - i. * Develop rules, expectations, policies
 - ii. *Set limits
 - iii. *Gauge use of Ranger's time
 - d. *Clubs, Anglers, Ski trips (cross-country, lodging for down hill)
- 4. * Include neighbors, local businesses in development plans

ACTION PLAN E: Financial Sustainability

Immediate Goals:

Before the 2010 camping season, 85% of Boy Scout, Varsity Scout, and Venturing units in Central Wyoming Council will receive a report on the CBB Strategic Plan and be invited to support the camp by their attendance in 2010.

By January 31 of 2010, out-of-Council units who have attended CBB in the last 6 years will receive publicity about CBB, its plans and specifically plans for the 2010 YHAO program and be invited to return and pass along the information. The Council will advertise for the 2010 season in <u>Scouting</u> magazine. Long Range Goals:

By 2014, revenues will exceed expenses by 20% for the combined programs of CBB and YHAO.

- 1. Create a reputation for providing a "constantly developing, nationally recognized, always excellent year round use facility and program"
 - a. *Best food we ever had in a camp
 - b. State of the art shooting and archery program (3-5 years)
 - c. * Everything's included cost or clearly noted before arrival as an "extra fee" program/activity
 - d. * All the best tools and supplies for skill areas
 - e. Computer Technology
 - i. * Hi-Speed Internet
 - ii. Registration (3-5 years)
 - iii. * Website improvements
 - iv. * Blogsite for pictures, parent communication
- 2. Local and National Marketing Strategies
 - a. * Internet, Blogsite
 - b. Brochures (1-2 years)
 - c. Advertising (1-2 years)
- 3. Annually Determine maximum number of boys for whom an excellent summer camping experience can be provided based on realistic limitations
 - a. In Council Units/boy registered (Membership)
 - b. camping space (campsites x 30)
 - c. Dining/Kitchen capacity
 - d. Shower/Toilet facilities
 - e. Environmental Impact
 - f. Staff/staff housing
 - g. staff to camper ratio which results in the best camping experience
- 4. Determine the possibilities and limitations for High Adventure programming with respect to:
 - a. Staff
 - b. Equipment
 - c. Transportation
 - d. Variety of experiences available within reasonable driving range
 - e. Rules and regulations (Park and Forest Service, BLM)
 - f. Environmental Impact

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- 5. Determine realistic possibilities and limits on off season and non Scout use of facilities taking into account
 - a. Non-scout use should never take priority over or diminish the Boy Scout Summer Camp experience
 - b. Liability
 - c. Environmental impact
 - d. Winterized capacity
 - e. Staffing
- 6. Determine appropriate base and special fees to maintain a positive cash flow
 - a. Annually re-evaluate "base" fee
 - b. Have ala carte cost menu for high adventure and special programs
 - c. Administer gold card as a way of sharing camp success with out-of-council units

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SUMMARY OF CAPITAL IMPROVEMENT ITEMS INCLUDED IN PLANS

- 1. Current (East) Shower House
 - a. Trading Post to Garage, Tate Bldg
 - i. Professional look
 - ii. Increase inventory
 - iii. Separate facility long term
 - b. Create 2/3 rooms w/private baths
 - c. Laundry
 - d. Individual lavs w/showers
- 2. Medics to Ranger Cabin
 - a. Front office for treatment room
 - b. 4Br/2Bath Family Cabin
 - c. Winterize
- 3. Staff Cabins
 - a. Move west to east "staff city"
 - b. upgrade & winterize
- 4. Dining Hall
 - a. Upstairs Staff Lounge
 - b. Update Equipment
 - i. Walk ins refrigerator/freezer
 - ii. Review/update electrical service
 - iii. Stove
 - iv. Griddle
 - v. Dishwasher
 - c. Addition to Southwest for Dishwash area
 - d. Fireplaces / Chimney Repairs
 - e. Chinking / Cleaning
 - i. power wash lodge
 - ii. remove non-working equip, ergonomics
 - iii. replace/improve log chinking
 - f. Handwash Stations
- 5. Move Nature area back to handicraft building
- Move Handicraft to Tate Building porch w/trading post
- 7. Ranger Cabin
 - a. Install Kitchen
 - i. Year round running water
 - ii. sufficient for cooking for sm groups
 - iii. utilized for medics station in summer
 - iv. picnic shelter
 - b. Convert front office to treatment room
- 8. Archery to current Shooting Range

- 9. Shooting up the hill suitable for community use
 - a. Shotgun range
 - b. 8 station rifle/pistol range
- 10. Camp Office to Tate building *
 - a. Upstairs admin offices
 - b. Awning/Porch, cabin for "roadside" check-in
 - c. Scoutmaster's Lounge
- 11. Fire Ring up the hill amphitheater
- 12. Develop A/B Sites alternating use sites
 - a. more eastern sites
 - b. tent pads
 - c. shade structures for campsites
 - d. eliminate pit toilets/have wash station only
- 13. West Shower House
 - a. new Shower House on north side of road
 - b. Leach field(s) on between road and river
 - c. Temporary Shower/Toilets in 2010
- 14. Playing field
 - a. ½ football field behind shower house on hill
 - b. irrigated by gray/waste water
- 15. Communication and Transportation
 - a. excellent camp-wide communication
 - Staff to Staff
 - ii. PA
 - b. outside access during power outages
 - c. well maintained vehicles
 - i. Camp truck
 - ii. Vans/buses
 - iii. Trailers
- 16. Expanded Waterfront
- 17. Reforestation Projects
- 18. Tools and Equipment for Maintenance
 - a. Tractor w/attachments; snow, chips, mow
 - b. Power/Hand Tools
 - c. Pole Barn for Storage/Quartermaster store
 - d. Maintenance Endowment
- 19. High adventure equipment and facilities
 - a. Equipment for excellent programming
 - b. Office, admin building
 - c. Quartermaster store /equipment storage
 - d. Retail store