

### **Example 3 Council**

## **Camp Strategic Improvement Plan**

The Council has identified the following continuous improvement goals for implementation) over the next five years (2023-2027) to improve the quality of the camping experience for Scouts and Scouters.

### **Let's Go Camping Reservation – Long-Term Camps**

Goal 1	Develop and implement a catalog of camp coordinated non-summer program offerings for both Scout and non-Scout groups. Programs offerings will focus on ATV, aquatics, COPE/climbing, fishing, and shooting sports opportunities on site as well as better leveraged off-site program opportunities with partners (Battlefields, Ballparks, Outfitters, etc.)
Categories	<b>Program, Staffing, Sustainability</b>
Strength/Improvement	<b>Improvement</b>
Plan/ Schedule	<b>Year 1 - 2023</b> <ul style="list-style-type: none"><li>• Develop focus program offering list and schedule for ATV, fishing, and shooting sports programs. Develop program syllabi for each program to be offered.</li><li>• Recruit at minimum 10 staff members.</li><li>• Coordinate cross training for staff in all programs and basic camp operation tasks (check-in/out, emergency procedures, trading post operation)</li><li>• Promote set program offerings and opportunities.</li></ul> <b>Year 2 - 2024</b> <ul style="list-style-type: none"><li>• Develop program offerings and schedule for COPE/climbing and aquatics programs. Develop off-site program packages including activity, lunch, and camp coordinated transportation. Develop syllabus for each program to be offered.</li><li>• Recruit at minimum 10 additional staff members bringing total to 20.</li><li>• Coordinate training for new and existing staff members in all offered programs and camp operation tasks.</li><li>• Promote new program offerings and opportunities.</li></ul> <b>Year 3 - 2025</b> <ul style="list-style-type: none"><li>• Recruit at minimum 5 additional staff and any needed to replace previous program staff bringing total to 25.</li><li>• Continue coordinated training for staff.</li></ul> <b>Year 4 - 2026</b> <ul style="list-style-type: none"><li>• Recruit at minimum 5 additional staff and any needed to replace previous program staff bringing total to 30.</li><li>• Continue coordinated training for staff.</li><li>• Evaluate new program opportunities based on staff and program participant input.</li></ul>
Metrics	<ul style="list-style-type: none"><li>• Catalog of on-site and off-site programs developed for Scout and non-Scout groups.</li><li>• Written syllabus/operation plan for each program developed.</li><li>• Set calendar of program offerings established.</li><li>• By year 4 at least 30 staff recruited.</li><li>• All staff trained as lead in a primary program and cross-trained as program backups for at least two additional programs.</li></ul>
Success	Ongoing, staffed calendar of coordinated programs for Scout and non-Scout groups implemented

Goal 2	By December 31, 2027, increase camping net revenue by 20% over December 31, 2022, baseline through a mix of increased non-Scout rental revenues, coordinated year-round programming revenues, and both summer and year-round trading post revenue
Categories	<b>Sustainability</b>
Strength/Improvement	Improvement
Plan/ Schedule	<p><b>Year 1 - 2023</b></p> <ul style="list-style-type: none"> <li>• Evaluate current rental pricing for council/district events, in-council Scout groups, out-of-council Scout groups, and non-Scout groups using like Scout and non-Scout facilities for comparison.</li> <li>• As programs are developed as part of Goal 1, establish pricing based on operational costs and through evaluation of like programs at both Scout and non-Scout facilities.</li> <li>• Working with a team of retail professionals, evaluate camp trading post operation. Develop summer trading post staff role specific training in store management, cleanliness, merchandising, and sales.</li> <li>• Survey summer campers on new items they would like to see in trading posts in the future.</li> <li>• Ensure at least 1-hour of time is scheduled during every rental event where the trading post will be open. Train all staff in opening and running the trading post during rental events.</li> </ul> <p><b>Year 2 - 2024</b></p> <ul style="list-style-type: none"> <li>• Implement updated rental pricing.</li> <li>• Continue establishing program pricing based on operational costs and through evaluation of like programs at both Scout and non-Scout facilities. Begin annual program pricing review with changes to be implemented by the following year.</li> <li>• Develop a list of at least 20 target, non-Scout business prospects. Develop sales and promotion collateral targeted at non-Scout organizations. Carry out at least 5 sales calls with non-Scout business prospects.</li> <li>• Survey summer campers on new items they would like to see in trading posts in the future.</li> </ul> <p><b>Year 3 - 2025</b></p> <ul style="list-style-type: none"> <li>• Reevaluate rental pricing for all rental categories with updated pricing going into effect the following year.</li> <li>• Carry out at least 5 sales calls with non-Scout business prospects.</li> <li>• Survey summer campers on new items they would like to see in trading posts in the future.</li> </ul> <p><b>Year 4 - 2026</b></p> <ul style="list-style-type: none"> <li>• Implement updated rental pricing.</li> <li>• Carry out at least 5 sales calls with non-Scout business prospects.</li> <li>• Survey summer campers on new items they would like to see in trading posts in the future.</li> </ul> <p><b>Year 5 - 2027</b></p> <ul style="list-style-type: none"> <li>• Reevaluate rental pricing for all rental categories with updated pricing going into effect the following year.</li> <li>• Survey summer campers on new items they would like to see in trading posts in the future</li> </ul>
Metrics	<ul style="list-style-type: none"> <li>• Updated rental pricing schedule established and implemented by Year 2. Schedule reevaluated every two-years and new pricing implemented if deemed necessary.</li> <li>• Coordinated camp program pricing established as programs implemented. Pricing evaluated annually and new pricing implemented if deemed necessary. •</li> </ul>

	<p>New camp trading post staff training syllabi developed. All trading post staff trained.</p> <ul style="list-style-type: none"> <li>• Trading post offering survey developed and conducted annually.</li> <li>• Trading post opened at least one hour during all camp rental events annually.</li> <li>• List of 20 non-Scout business prospects developed.</li> <li>• Five non-Scout business prospect sales calls conducted annually starting year 2.</li> </ul>
Success	Net revenue increased by 20% over December 31, 2022, baseline.

Goal 3	Current shooting range participation is maxed out and has become one of our most popular activities. Enlarge and upgrade shooting sports ranges to accommodate at minimum 50% more active shooters at one time.
Categories	<b>Facilities, Program, Program Equipment &amp; Staffing</b>
Strength/Improvement	Strength to maintain
Plan/ Schedule	<p><b>Year 1- 2023</b></p> <ul style="list-style-type: none"> <li>• Obtain funding for range expansions through project sales and grants.</li> </ul> <p><b>Year 2 – 2024</b></p> <ul style="list-style-type: none"> <li>• Increase size of archery range to accommodate at minimum 25% more shooters.</li> <li>• Recruit and train additional staff required to run program for larger shooting groups meeting current BSA standards.</li> <li>• Determine &amp; purchase additional needed archery equipment.</li> </ul> <p><b>Year 2 – 2025</b></p> <ul style="list-style-type: none"> <li>• Increase size of BB/pellet range to accommodate at minimum 25% more shooters.</li> <li>• Recruit and train additional staff required to run program for larger shooting groups meeting current BSA standards.</li> <li>• Determine &amp; purchase additional needed BB/pellet equipment.</li> </ul> <p><b>Year 3 – 2026</b></p> <ul style="list-style-type: none"> <li>• Increase size of tomahawk/slingshot range to accommodate at minimum 25% more shooters.</li> <li>• Recruit and train additional staff required to run program for larger shooting groups meeting current BSA standards</li> <li>• Determine &amp; purchase additional needed tomahawk/slingshot equipment.</li> </ul>
Metrics	<ul style="list-style-type: none"> <li>• Archery range enlarged.</li> <li>• BB/pellet range enlarged.</li> <li>• Tomahawk/slingshot range enlarged.</li> <li>• Additional staff recruited and trained.</li> <li>• Additional equipment purchased for expanded ranges.</li> </ul>
Success	Shooting capacity increased by 50%