

*CAMP KAWARTHA*  
*STRATEGIC PLAN*  
*2011 – 2016*



## Strategic Plan 2011-2016:

### Purpose:

To formulate a five year strategic plan which can be used as a guide for making decisions about programs and activities for the period of 2011-2016.

### Camp Kawartha's Mission Statement:

*"Camp Kawartha, a not-for-profit, charitable organization dedicated to quality year round outdoor, environmental and leadership opportunities for children and adults, develops positive stewards of our natural and human communities"*

### Camp Kawartha Vision Statement:

*"That Camp Kawartha will be recognized as a leader in the delivery of high quality and inspirational outdoor and environmental programming, practicing, teaching and promoting sustainable living practices to children and adults of all ages and abilities."*

### Three Pillars of Camp Kawartha:

#### Fostering Environmental Awareness

- ❖ Build skills which will help participants to enjoy the outdoors
- ❖ Provide environmentally sustainable outdoor recreational opportunities for children and adults
- ❖ Promote knowledge about the natural world
- ❖ Describe human impacts on natural systems
- ❖ Provide children and adults with strategies for positive environmental change.
- ❖ Inspire in children and adults, a sense of caring, wonder and awe for the natural world
- ❖ Demonstrate and promote sustainable living practices and knowledge of alternative energy sources
- ❖ Deliver innovative and consistently excellent programming for participants of all ages

#### Building Community

##### Helping participants to:

- ❖ Foster inclusion and respect for diversity
- ❖ Develop a sense of caring and empathy
- ❖ Feel part of a close-knit community by promoting: fellowship, care for one another and the natural environment.
- ❖ Live in an environmentally responsible and sustainable manner

#### Promoting Self Esteem

##### Helping participants to:

- ❖ Gain confidence and solve problems
- ❖ Develop leadership and life skills
- ❖ Work effectively in teams
- ❖ Acquire initiative and motivation
- ❖ Foster independent thinking and problem solving skills

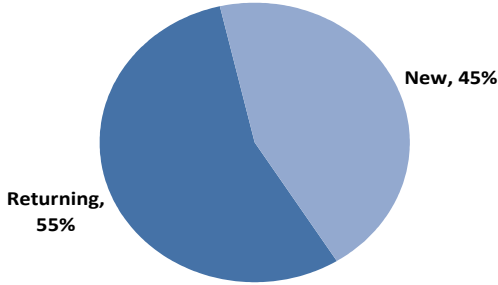
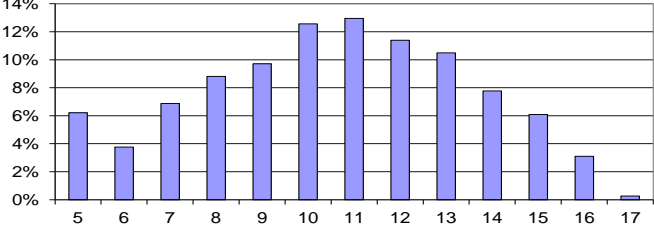
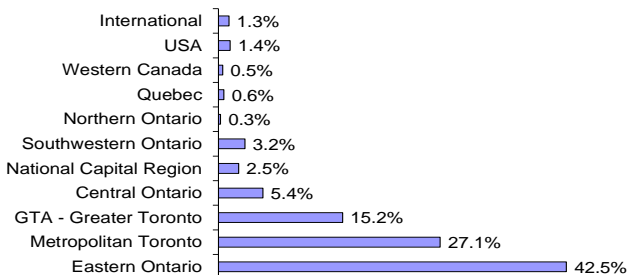
### Management:

**Camp Kawartha is committed to sound and responsible management in all aspects of its operations by focusing on:**

- Excellence in safety and risk management
- Responsible financial management
- Leading environmental practices in the camping industry

## Summer Camp

### Camper Profile:

<i>General Comments</i>	<i>Specific Comments</i>																								
Seasonal Occupancy	Beginning of July to the end of August																								
We are a co-ed camp	In 2010 – 50% were males, 50% were females																								
High percentage return rate 2010	 <p>A pie chart illustrating the camper return rate for 2010. The chart is divided into two segments: a larger dark blue segment representing 'Returning' campers at 55%, and a smaller light blue segment representing 'New' campers at 45%.</p>																								
Campers are ages 5 to 17	<p>Day Camp Ages – 5 to 8            Regular Camp Ages - 8 to 14            Senior Session Ages – 14 to 17            (This includes: Leadership Sessions, Senior and Junior Tripping Programs, Challenge and Adventure)</p>																								
Age Profile Attending Camp (2010)	 <p>A bar chart showing the age profile of campers attending in 2010. The x-axis represents ages from 5 to 17, and the y-axis represents the percentage of campers, ranging from 0% to 14% in 2% increments. The bars show the following approximate percentages: Age 5 (6%), Age 6 (4%), Age 7 (7%), Age 8 (9%), Age 9 (10%), Age 10 (12%), Age 11 (13%), Age 12 (11%), Age 13 (10%), Age 14 (8%), Age 15 (6%), Age 16 (3%), and Age 17 (1%).</p>																								
Campers from a variety of areas: Peterborough, The Greater Toronto Region and beyond (2010)	 <p>A horizontal bar chart showing the geographic distribution of campers in 2010. The y-axis lists various regions, and the x-axis shows the percentage of campers from each region. The data is as follows:</p> <table border="1"> <thead> <tr> <th>Region</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>International</td><td>1.3%</td></tr> <tr><td>USA</td><td>1.4%</td></tr> <tr><td>Western Canada</td><td>0.5%</td></tr> <tr><td>Quebec</td><td>0.6%</td></tr> <tr><td>Northern Ontario</td><td>0.3%</td></tr> <tr><td>Southwestern Ontario</td><td>3.2%</td></tr> <tr><td>National Capital Region</td><td>2.5%</td></tr> <tr><td>Central Ontario</td><td>5.4%</td></tr> <tr><td>GTA - Greater Toronto</td><td>15.2%</td></tr> <tr><td>Metropolitan Toronto</td><td>27.1%</td></tr> <tr><td>Eastern Ontario</td><td>42.5%</td></tr> </tbody> </table>	Region	Percentage	International	1.3%	USA	1.4%	Western Canada	0.5%	Quebec	0.6%	Northern Ontario	0.3%	Southwestern Ontario	3.2%	National Capital Region	2.5%	Central Ontario	5.4%	GTA - Greater Toronto	15.2%	Metropolitan Toronto	27.1%	Eastern Ontario	42.5%
Region	Percentage																								
International	1.3%																								
USA	1.4%																								
Western Canada	0.5%																								
Quebec	0.6%																								
Northern Ontario	0.3%																								
Southwestern Ontario	3.2%																								
National Capital Region	2.5%																								
Central Ontario	5.4%																								
GTA - Greater Toronto	15.2%																								
Metropolitan Toronto	27.1%																								
Eastern Ontario	42.5%																								
Mainly homogenous ethnicity – primarily Caucasian	There are relatively few visible minorities attending our camp, although this is increasing.																								

## Benefits/Key Selling Points of Summer Camp:

<i>General Comments</i>	<i>Specific Comments</i>
Comparatively small size	In any one session we have: <ul style="list-style-type: none"> <li><input type="checkbox"/> 18 day campers</li> <li><input type="checkbox"/> 84 regular campers</li> <li><input type="checkbox"/> 10 tripping campers</li> <li><input type="checkbox"/> 30 leadership participants</li> </ul> (parents tell us that our small size is one of the main reasons they select this camp)
Good value	We offer a wide variety of camp activities and good quality facilities within a medium pricing range. Parents commend us for the quality of our programming.
Good staff to camper ratio	We have about 1 staff (actual programming staff compared to all staff) to 2.5 campers, plus volunteers. This compares very favourably to other, larger camps.
Excellent staffing qualifications. High Caliber of staff	<ul style="list-style-type: none"> <li>• Five staff are qualified teachers</li> <li>• Senior staff, very experienced with sound judgment and excellent management skills</li> <li>• Over 85% of staff have NLS (National Life Guard certification)</li> <li>• Most staff are graduates from our leadership programs. Many more apply for our leadership programs, than can be accepted.</li> </ul>
Excellent reputation	In 2010, 48% of new campers in were referred to our camp by family or friends, and another 13% of new campers came based on word of mouth.
Excellent promotional material	Our web site and brochures are consistently cited as colourful, informative and attractive by parents and campers. In 2010, 6% of new campers discovered our camp on the internet.
Comprehensive Leadership Programs	Our three-phase leadership program is unique in the Province of Ontario..
Close Proximity to GTA	In 2010, 42% of our campers came from the city of Toronto and the surrounding GTA.
Not-for-profit, charitable organization	Parents like to know that they are sending their campers to a camp which is a not for profit organization.
Environmental Focus	This was one of the top reasons parents cited when answering the question “why do you send you child(ren) to Camp Kawartha?” Parents have commented positively on our efforts to promote sustainable living practices at camp.
Smaller session lengths	There is a fair degree of flexibility in session lengths from a 4 day nature-based camp up to sessions 2 weeks in duration. A 3-week Pre-Leadership program was introduced in 2006, and has been so popular, we now offer two sessions during the summer with a waiting list.
Accessibility	Our sponsorship program means that children from less advantaged backgrounds can access Camp Kawartha. We need to be mindful of our comparative pricing range as we continue to raise camper fees.
Sponsorship and Subsidy Program	Through donations of service clubs, foundations, individual donors and fundraising events, we are able to provide almost \$45,000 in targeted subsidies and sponsorship for summer camp 2010. This helps families from more challenged financial backgrounds access summer camp.

## Ongoing Issues and Expected changes over next 5 years:

<i>General Comments</i>	<i>Specific Comments</i>
Economic Downturn	While it is uncertain at this time, how comprehensive and of what duration the present economic downturn is, we know that current conditions will affect the amount of disposal income available for some parents and may negatively impact the bookings of our summer camp.
More ethnic diversity	There is greater interest in Camp shown by visible minorities. The GTA is becoming more ethnically diverse. For example the city of Toronto, with a population of 2.48 million people, (5.5 million in the GTA - Greater Toronto Area) is one of the most multicultural cities in the world. Over 140 languages and dialects are spoken and about half of Toronto's population (1,237,720) was born outside of Canada, up from 48 per cent in 1996. In 2008, half of all immigrants to the City of Toronto have lived in Canada for less than 15 years. Camp Kawartha's clientele has been primarily Caucasian, however given the trend in the GTA, we can in all likelihood, expect more cultural diversity at Camp Kawartha.
Continued scrutiny of safety procedures and accountability	According to surveys done by the American and Canadian Camping Association, parents are placing a greater emphasis on camp safety protocols. Parents will expect safety standards to be explicit and rigorous. Safety management plans, staffing qualifications and general policies and procedures will need to be reviewed, updated and made available to parents. According to the data, parents are also expecting: <ul style="list-style-type: none"> <li>• Healthy eating</li> <li>• Emphasis on physical activity</li> <li>• Staff training in: crisis management, severe weather protocols and problem behaviours</li> <li>• Enhanced staff screening</li> </ul>
There are more summer camps than ever, providing a wider range of camping experiences.	There are camps specializing in pioneers, space, computers and adventure. It becomes critical to articulate Camp Kawartha's <u>brand</u> as a qualitatively different camp from other camps.
More focus on environment	This was cited as one of the critical issues for parents in our 2008 parent survey.
Parent/Camper communication	Parents are expecting regular updates on the progress of their campers. They also expect to be able to be in contact with their campers during sessions.
Aging infrastructure. Buildings are in need of replacement, upgrading and repair.	A Site Development Plan is required to determine future requirements with designated time lines to insure our facilities can safely meet the needs of campers, students and visitors.

**Summary:** While there is some volatility, generally Summer Camp can be seen as a **relatively stable department** over the next 5 years.

**Goals:** As in our past strategic plan, we need to outline what specific goals we are striving towards in our summer camp. How are we going to actualize our mission statement and vision over the next five years? Here are some basic goals I believe we must realize over the next five years to be a successful and healthy summer camp based on input from our planning day, the results of Camp Kawartha's organizational review and an analysis of trends in camping.

1. **Refine our Brand.** While we are gaining a reputation as an excellent "small" camp, I still believe we need to emphasize those characteristics that distinguish us from other camps. These need to be made explicit and clear in all of our advertising (brochures, website and print advertising). Here are some key branding elements (corresponding to the 4 pedestals outlined earlier):

- Emphasize our environmental focus. More than ever, parents are recognizing that their children need to be exposed to sustainable environmental practices. They appreciate our efforts to incorporate wind, solar and green architecture in to some of our buildings (parent survey 2009). They value our efforts to educate children about alternative energy, water conservation and our emphasis on nature programming. And while we are providing solid environmental programming, we need to make this more apparent in all our literature.
  - Emphasize our intimate size. Given the responses from parents from our questionnaires, our comparatively small size is among one of the most frequently cited reasons for sending their children to our camp. Parents like to know that all of our staff make an effort to become acquainted with each and every camper. Parents seem pleased that our camp operates as one community (not a conglomeration of satellite communities as tends to happen in larger camps) and that camper concerns are dealt with as an entire staff, with input from counselors and senior staff.
  - Emphasize our focus on personal development, challenge and teamwork in our regular camp. Our philosophy has always been to encourage campers to strive and succeed in skill development and in team building. This means we actively teach (through our new challenge courses and initiative tasks) campers how to work together, how to build trust and how to set goals. We specifically train staff to be encouraging, supportive and affirming. We are especially concerned about bullying and do our utmost to create an emotionally and physically safe environment for campers.
  - Emphasize our leadership programs. Our leadership programs are respected and well regarded by other camps. By focusing on developing excellent leaders, we are insuring a wealth of experienced and competent staff for years to come.
2. **Strive for excellence in programming.** We've had great success in this area and we can only continue to be a successful summer camp if we consistently deliver excellence in programming, from skill development to evening programs and interest choice sessions.

**Strategies towards realizing this goal:**

- Deliver regular questionnaires and surveys to parents and campers. In order to find out if our summer camp is operating successfully, we need to confer with parents and campers. This can be done (as has been done in the past) by administering comprehensive surveys to parents and campers. Recently we have provided an online survey, which will mean that the data will be easier to sort, tabulate and analyze. The information can now be obtained on an annual basis.
- Develop an electronic certification system. This helps us keep track of what campers have obtained which levels and helps us to more effectively monitor and deliver skill-based programs (canoeing, kayaking, swimming etc.).
- Continue to invest in good quality equipment to aid in the delivery of our programs and build this into a 5 year plan. We need to systematically update our watercraft, adventure and tripping equipment.
- Develop a comprehensive strategy for inventorying equipment. This includes dating, providing adequate storage and assessing the quality and life span of each piece of equipment. This process is now well underway, with a comprehensive inventory of all camp equipment completed in the winter of 2011.
- Continue to hire competent and qualified staff and to develop a more thorough screening process for hiring new staff. We need to be specific about what staffing qualifications are required, we need to be explicit and thorough about what we expect from our staff and we need to refine our system of staff evaluation.

3. **Maintain our accessibility.** Parents have told us that they like the camp because it is financially accessible (survey results 2009). They perceive good value (excellent camp experience for a medium price range). They also tell us that they appreciate our efforts to be inclusive. We provided \$45,000 in summer camp subsidies and sponsorship funding for children from financially challenge backgrounds, allowing 7% of registered campers to access to a summer camp experience. This has been part of our mandate and I believe we should continue to make Camp Kawartha accessible to as broad a range of children as possible.

**Other Strategies to realize the goal of accessibility:**

- Part of making Camp Kawartha accessible also means including special needs campers. We are continuing our work with The Peterborough Autistic Society. A review of the program will be undertaken over the winter of 2011. We want to continue to integrate autistic children into regular camp with a view toward opening up the camp to other special needs campers. There are some challenges we need to overcome in the short term including:
  - More staff training for the autism spectrum disorder
  - Finding funding to hire a special needs coordinator
  - Better monitoring of camper progress
  - More comprehensive assessment of campers before their visit.
  - More specific ways to integrate campers with autism into our regular programming.
  - In consultation with local special needs focused organizations, review physical accessibility of our camp. Incorporate suggested changes into a Site Development Plan.
- 4. **Focus on Safety and Safety Management.** We have made substantial progress in refining our safety management practices. We have detailed policies and procedures around each area of programming (Tripping, Adventure, Waterfront, General Programming) and a safety management plan in place. The next step is to have an independent analysis of the effectiveness of these practices. Is our safety management system sufficiently complete and in line with other camps?
- 5. **Build on Excellence in Staffing:** Continue to hire competent and qualified staff and to develop a more thorough screening process for hiring new staff. We need to be explicit about what staffing qualifications are required and we need to be thorough about what we expect from our staff. We will give priority to graduates of our leadership program as they have a strong grounding in the culture and principles of Camp Kawartha. We will also review and refine our system of staff evaluation.
- 6. **Develop and extend partnerships.** Our camp will work much more effectively in the community if stable partnerships can be developed with similar organizations. Not only can ideas and resources be shared, but a measure of inspiration and creativity can be fostered by working together with other like minded organizations.

**Complete a Site Development Plan:** As our facilities age, we decide on how to upgrade our infrastructure in a way which is consistent with our mission of “promoting stewardship.” How can we move our facilities towards sustainable living practices? By engaging in a comprehensive Site Development Plan, we will be able to insure our facilities resonate with our mission statement and meet our growing needs as an environmental education centre, rental facility and summer camp.

## Response: A 5 Year Action Plan for Summer Camp

Goal (What we are striving towards?)	Strategy (How will we get there?)	Time Line (How long will it take?)	Measures (How will we know if this is working?)
Incorporate the following brand elements into our advertising: <ul style="list-style-type: none"> <li>• Environmental focus</li> <li>• Intimate size</li> <li>• Personal development</li> <li>• Leadership skills</li> </ul>	Develop new summer camp ads Expand our website, include virtual tour and eye catching pictures. Develop a summer camp marketing strategy. Ads should be designed for our specialized programs. Magazines, newspapers and radio ads should match our target market and branding efforts	Ads completed by Feb 2011  Updated marketing strategy in place by September 2011	Marketing strategy is evaluated and modified each successive year Summer Camp Website updated by December 2010, Reviewed and modified annually
To enhance programming	Develop: <ul style="list-style-type: none"> <li>• New theme days</li> <li>• Innovative Evening Programs</li> <li>• Expand arts program (pottery, nature sculpting, environmental crafts)</li> <li>• Themed tripping programs</li> </ul> Enhance electronic survey  Provide additional staff training in: <ul style="list-style-type: none"> <li>• Leadership</li> <li>• Nature and Environment</li> <li>• Arts</li> </ul>	By Summer 2011  By Summer 2011.  Enhanced staff training: Summer 2011	Add two new programs per year. These become incorporated into each of the area program binders.  Electronic survey is refined and summarized on an annual basis. The data is passed on to summer camp staff and becomes available on line for parents. Enhanced pre-camp training A special staff training weekend is offered beginning in May 2011
To more effectively track camper levels and certification	Obtain an electronic tracking system for levels and certification	Implementation of software to track levels and certification	Tracking system completed by September 2012
To enhance safety management at Summer Camp	Written policies and procedures and our safety management system are evaluated by an external source.  Risk Management Overview. An independent evaluator reviews risk	Evaluation completed by August 2013	Policy and procedures and our safety management system continue to be reviewed by the safety committee on an annual basis
Build on excellence in staffing	Develop explicit protocols on the staff hiring.  Conduct an annual skills assessment. Identify current staffing skills and hire based on needs  Recruit staff with experience at other camps	Staffing protocols completed by March 2012 Annual staffing skills inventory completed by May 2011. Continues each year  Helps to bring new ideas.	

Develop and extend partnerships	<p>Joint environmental summer camp established with Trent Summer Sports Camp at the Environment Centre (Trent University)</p> <p>Refine and strengthen partnerships with Ontario Nature and the Peterborough Autism Society</p> <p>Develop more formal partnerships with:</p> <ul style="list-style-type: none"> <li>• Big Brothers Big Sisters</li> <li>• AMICI – sponsoring children to attend summer camp</li> </ul>	<p>Summer 2013</p> <p>Ongoing</p> <p>Formal partnerships established by summer 2012</p>	Monitor effectiveness via questionnaires. Confer with Trent Sports Staff.
Modernize and upgrade our facilities.	Create a comprehensive Site Development plan. Consult with user groups, staff and other stakeholders	Site plan developed by June 2012. Adopted by September 2012.	Implementation of Site plan reviewed tracked and reviewed on an annual basis.

# Outdoor Education

## Student Profile

### General Comments

### Specific Comments

Seasonal Occupancy	Beginning of September until the middle of June																
Students attending range from grade 1 to grade 12. The bulk of students are from grades 4 to 8 Some university and college students	Day Bookings (grade 1 to grade 12) Residential Bookings (grade 4 to grade 12)																
Grade profile (2009-2010)	<table border="1"> <caption>Grade Profile (2009-2010)</caption> <thead> <tr> <th>Grade</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Grade 1-4</td> <td>12%</td> </tr> <tr> <td>Grade 5-6</td> <td>37%</td> </tr> <tr> <td>Grade 7-8</td> <td>31%</td> </tr> <tr> <td>Grade 9-12</td> <td>20%</td> </tr> </tbody> </table>	Grade	Percentage	Grade 1-4	12%	Grade 5-6	37%	Grade 7-8	31%	Grade 9-12	20%						
Grade	Percentage																
Grade 1-4	12%																
Grade 5-6	37%																
Grade 7-8	31%																
Grade 9-12	20%																
Students, teachers and parents using the Camp Kawartha Outdoor Education Centre come from the following counties (based on the <u>number of schools</u> from each region attending the Centre from September 2009 to June 2010)	<table border="1"> <caption>Regional Distribution</caption> <thead> <tr> <th>Region</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>International</td> <td>1%</td> </tr> <tr> <td>Quebec</td> <td>1%</td> </tr> <tr> <td>Southwestern Ontario</td> <td>1%</td> </tr> <tr> <td>Central Ontario</td> <td>6%</td> </tr> <tr> <td>GTA - Great Toronto</td> <td>18%</td> </tr> <tr> <td>Metropolitan Toronto</td> <td>20%</td> </tr> <tr> <td>Eastern Ontario</td> <td>52%</td> </tr> </tbody> </table>	Region	Percentage	International	1%	Quebec	1%	Southwestern Ontario	1%	Central Ontario	6%	GTA - Great Toronto	18%	Metropolitan Toronto	20%	Eastern Ontario	52%
Region	Percentage																
International	1%																
Quebec	1%																
Southwestern Ontario	1%																
Central Ontario	6%																
GTA - Great Toronto	18%																
Metropolitan Toronto	20%																
Eastern Ontario	52%																
High percentage return rate 2009-2010	<table border="1"> <caption>Return Rate (2009-2010)</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Returning</td> <td>87%</td> </tr> <tr> <td>New</td> <td>13%</td> </tr> </tbody> </table>	Category	Percentage	Returning	87%	New	13%										
Category	Percentage																
Returning	87%																
New	13%																
Mainly homogenous ethnicity – primarily Caucasian	There are more visible minorities evident over the past 4 years																
Overall declining enrollment	The economic downturn has negatively impacted on numbers of residential outdoor education visits over the past several years.																

## Benefits/Key Selling Points of Outdoor Education:

<i>General Comments</i>	<i>Specific Comments</i>
One major difference between our Outdoor Education Centre and others is our emphasis on “education” more than “recreation.” Programs offered at the Camp Kawartha Outdoor Education Centre (KOEC) are grounded in the Ontario Curriculum and are connected to Ontario Ministry of Education initiatives. The program names and content are based on curriculum guidelines. Outcomes are clearly defined. Most of our staff are qualified teachers with a wealth of outdoor experience.	<ul style="list-style-type: none"> <li>❑ Our programs have been updated to reflect changes in the new science and technology curriculum.</li> <li>❑ We have expanded our program offerings to over 50.</li> </ul>
We are known for providing quality, hands on and engaging programs which integrate many subject area. Teachers also appreciate our efforts to adapt our programming to fit individual class needs.	<ul style="list-style-type: none"> <li>❑ Use of drama, storytelling experiential learning, games and other educational techniques have made for high quality programs. We have had excellent success in integrating arts from nature sculpting to music and puppetry.</li> </ul>
Emphasis on environmental programming	<ul style="list-style-type: none"> <li>❑ Teachers have appreciated our new programs in alternative energy including a focus on sustainable building practices utilizing the “green” buildings at Camp Kawartha.</li> </ul>
Environmental Education Credibility	<ul style="list-style-type: none"> <li>❑ Camp Kawartha has received seven awards over the past four years for its work in promoting sustainable and environmental education.</li> <li>❑ With the creation of the new environment centre at Trent University, we become increasingly known as “experts” in the delivery of environmental education. From conducting more workshops, to teaching student teachers, we are positioning ourselves at the forefront of environmental education training.</li> </ul>
Enhanced Team Building	<ul style="list-style-type: none"> <li>❑ Thanks to grants from Community Futures, The Ontario Trillium Foundation and others, we now have two state of the art challenge courses. These new courses are an excellent draw for those classes interested in team building and leadership programs.</li> </ul>
Exclusive use of our facilities	<ul style="list-style-type: none"> <li>❑ This has been seen as an advantage by a number of teachers. It is difficult to “share” our facilities with multiple groups because of limited bathroom space.</li> </ul>
Booking process made streamlined. The Camp Kawartha Outdoor Education Centre delivers the majority of programs	<ul style="list-style-type: none"> <li>❑ Comprehensive booking guide</li> <li>❑ Teachers do not teach programs as they have in the past. More time is given over to observation</li> </ul>
Cost competitive	<ul style="list-style-type: none"> <li>❑ A residential booking is between \$135 and \$155 for a 2 and ½ day visit.</li> </ul>
Excellent feedback and referrals	<ul style="list-style-type: none"> <li>❑ We receive consistently excellent feedback in our evaluations from parents and teachers. Over 90% rate our programming as “extremely satisfactory”</li> <li>❑ Over 50% of our bookings are return visitors.</li> </ul>
Innovative facility with an increasing emphasis on alternative technologies and green architecture.	<ul style="list-style-type: none"> <li>❑ Rotary Hall constructed (straw bale construction, passive solar in design).</li> <li>❑ Demo wind and solar power</li> <li>❑ Straw bale greenhouse</li> <li>❑ New straw bale office showcasing straw bale building techniques.</li> <li>❑ New Environment Centre located at Trent (one of Canada’s most sustainable buildings)</li> <li>❑ Over \$10,000 in alternative energy education supplies obtained.</li> <li>❑ New wetland for younger students/campers</li> </ul>

## Ongoing Issues and Expected Changes over the next 5 years:

<i>General Comments</i>	<i>Specific Comments</i>
Teachers are increasingly worried about the demands of the new curriculum. Do they have time for a field trip? Is it worth it?	<ul style="list-style-type: none"> <li>Teachers are spending more time justifying field trips to administrators.</li> <li>It becomes progressively more time consuming to organize a field trip</li> </ul>
Teachers and administrators are concerned about issues of liability	<ul style="list-style-type: none"> <li>Safety guidelines, policies and procedures around school trips are being developed and reviewed. Some activities are being eliminated because of the perceived risk and increased insurance cost (for example the climbing wall and canoeing for grades 1 to 6 in the Kawartha Pine Ridge School Board).</li> <li>This level of safety assessment will only increase</li> <li>Insurance companies will likely exert more influence on the safety management of boards</li> </ul>
The economic downturn will continue to impact the viability of overnight field trips for parents and teachers	<ul style="list-style-type: none"> <li>Teachers tell us that cost is one of the most important factors determining whether or not their class is able to afford an overnight Outdoor Education experience.</li> <li>We need to ensure that we remain competitive with other outdoor centres.</li> </ul>
Our ability to promote our centre through traditional marketing avenues, becomes increasingly curtailed as Boards of Education, streamline and tighten their communication procedures	<ul style="list-style-type: none"> <li>It will become more difficult to send out brochures and promotional material</li> </ul>
There are less funds available for education programs. This means correspondingly less funding for environmental programs.	<ul style="list-style-type: none"> <li>While interest in environmental programming is likely to rise, funding from school boards is not a likely scenario.</li> </ul>
Fundraising Fatigue. Parents and teachers are increasingly weary of initiating fundraising projects for special projects and school trips	<ul style="list-style-type: none"> <li>More funding for special trips and projects is unlikely in the next 5 years</li> </ul>
With amalgamation of boards, teachers are now part of larger, less flexible school board administrations	<ul style="list-style-type: none"> <li>It becomes progressively more difficult to receive support from School Boards</li> <li>Teachers have less flexibility in the delivery of programs</li> <li>More focus on standardized tests of student progress and program effectiveness.</li> </ul>
Programs become more formal	<ul style="list-style-type: none"> <li>Teachers need to justify field trips. Out-of-class programs need to be placed in program planners with pre and post elements outlined</li> </ul>
The newly revised science and technology curriculum has more environmental expectations.	<ul style="list-style-type: none"> <li>For the first time in seven years, there are more specific references to environmental education in the curriculum.</li> </ul>
Increase in competitors vying for a challenging educational market including: Kinark Outdoor Centre, Ganaraska, Maple Leaf, Kawartha Pine Ridge Outdoor Education Centres, Tawingo and Wanakita	<ul style="list-style-type: none"> <li>Our competitors, like us, are beginning to recognize that bookings depend on the educational value of an outdoor education visit</li> </ul>
Bookings are vulnerable to labour disputes. Teachers have in the past and will likely again, go on “work to rule” campaigns.	<ul style="list-style-type: none"> <li>Classes have been cancelled in the past because of a “work to rule” campaign. This may well occur in the next five years.</li> </ul>

### Summary:

In general, this department is seen as **both unstable and unpredictable**.

**Goals:** As in our previous plan, it is important to outline some basic goals over the next five years, which will insure that Camp Kawartha operates as a successful and healthy Outdoor Education Centre:

1. **Operate at Capacity.** Outdoor education has been particularly vulnerable to changes in education over the past 15 years. Outdoor Education Centres have closed and keeping the Camp Kawartha Outdoor Education Centre open and full remains, I believe, the single most important way we can insure the viability and sustainability of Camp Kawartha as an organization. We must find ways to build our Outdoor Education clientele. Without a full outdoor education season, the camp will have difficulty obtaining sufficient resources to build towards the future. As with our previous strategic plan, our first priority then must be in developing and refining strategies to fill our outdoor education season with residential bookings.

**Strategies towards realizing this goal:**

- **Emphasize our “environmental education” brand.** With the revised Ontario Science and Technology Curriculum providing substantial environmental links, we should be seen by teachers, students and parents, as innovators in environmental education.
  - **We can accomplish this by:**
    - Developing additional environmental programs on: climate change, alternative energy, invasive species, air and water quality.
    - Make our environmental programming front and center in our marketing. Develop new brochures and revise our website to reflect this focus.
    - Emphasize our sustainable building and alternative energy initiatives by insuring that these are highly visible in our advertising.
    - Highlight achievements and awards.
    - Develop and deliver workshops on environmental education for student teachers and teachers.
    - Showcase our unique “green” buildings to the public at large
    - Strive to move our facilities towards sustainable living practices by adopting alternative energy systems and replacing our older cabins with examples of “green” construction. This will be further outlined in our **Site Development Plan**
2. **Develop a revised strategic marketing plan for Outdoor Education.** Given the new restrictions on marketing within school boards, we need to develop a plan for attracting and retaining new schools. We will need to determine how to attract new schools, given the very real restrictions on marketing imposed by most school boards
  3. **Invest in staff training.** New challenge course protocols stipulate that our staff must have level one and two adventure course training. We will need to invest in developing our staff’s base of hard skills in order to insure that programs operate at the highest level of safety.
  4. **Diversify our client base.** While school bookings have been a staple of our outdoor education programming, we must continue to look towards other clients in order to meet our goal of achieving a 100% full outdoor education season.
  5. **Recognize the cost sensitive nature of outdoor education.** Keep the price as accessible as possible while ensuring we cover all operating and facility costs.
  6. **Continue to make our safety protocols explicit:** We want teachers and administrators to know that a visit to our Centre is a safe and educational experience. We need to review and update our safety management system for all of our programs. While we have done significant work in this area, it is important to obtain independent verification of the effectiveness of our policies, procedures and safety system.

## Response: A 5 Year Action Plan for Outdoor Education

<b>Goal</b> (What we are striving towards?)	<b>Strategy</b> (How will we get there?)	<b>Time Line</b> (How long will it take?)	<b>Measures</b> (How will we know if this is working?)
Emphasize our environmental education brand	<ul style="list-style-type: none"> <li>○ Program development (climate change, air and water quality, invasive species)</li> <li>○ Make our environmental programming front and centre</li> <li>○ More extensive use of our website to highlight our programming.</li> <li>○ Website reviewed by educators and stakeholders in the OE field</li> <li>○ Develop workshops on environmental education</li> </ul>	<p>Obtain grants (in progress) for a curriculum developer by March 2011, completed in September 2012.</p> <p>New brochures produced by January 2011. Incorporate pictures of our sustainable buildings and alternative energy equipment into brochures.</p> <p>Create new environmentally focused programs</p> <p>Website revisions completed by February 2011.</p> <p>Delivered by our outdoor education instructors during the winter and spring of 2011</p>	<p>Program manuals completed.</p> <p>New brochures mailed out to 200 schools</p> <p>Programs designed, implemented and reviewed by September 2013</p> <p>Website reviewed by Board for feedback.</p> <p>Website reviewed by local teachers and representatives from the OE industry for feedback.</p> <p>3 workshops provided each year</p>
Refine marketing plan  More effective use of local media	<ul style="list-style-type: none"> <li>○ Marketing plan completed by June 2011</li> <li>○ Track success of each promotional strategy. Asses current return on investment.</li> <li>○ Continue to push for presentations at principal meetings</li> <li>○ Continue to strive for partnerships with local boards</li> </ul>	<p>Both local Boards are contacted by March 2011</p> <p>Tracking data presented by September 2011.</p> <p>Write letter to Directors of separate and regular school boards by February of 2011.</p>	<p>Letters written to Directors of Education by April 20101, highlighting our new environmental initiatives.</p>
Consider pricing each year.	<ul style="list-style-type: none"> <li>○ Research the cost for outdoor visits charged by other centers</li> <li>○ Explore ways to keep the price as low as possible (grants for staffing)</li> <li>○ Establish partnerships</li> </ul>	<p>Price analysis and review conducted each year.</p> <p>Explore internship possibilities</p>	<p>Annual price review</p> <p>Grant search conducted annually</p> <p>Partnership established with local school board by January 2012</p>

Provide teachers with fundraising resources and ideas	<ul style="list-style-type: none"> <li>Source extra funds for schools in need</li> <li>Develop a “Fundraising Idea” document</li> <li>List fundraising resources</li> </ul>	Develop proposals to Foundations for funding  “Fundraising Ideas” document completed by April 2012	Proposals completed by August 2012.  Document and resource list made available to teachers on our website by April 2012								
Position our centre as an educational facility  Staff training	<ul style="list-style-type: none"> <li>Continue to hire teacher trained instructors</li> <li>Train at least 2 core outdoor education staff to be level 2 certified in high ropes</li> </ul>	Work with the Head of Outdoor education to ensure our roster of staff includes at least 50% qualified teachers Completed by June 2011	Brochures will be available for distribution in February 2011 Website will be updated by January 2011  2 staff successfully complete the course.								
Establish targets for increasing bookings	<ul style="list-style-type: none"> <li>Make these targets reasonable and achievable</li> <li>Develop an updated <b>Outdoor Education Booking Action Plan</b> by February 2011, to achieve these targets focusing on reaching a diversity of clients</li> </ul>	Available Dates Booked <table border="1"> <thead> <tr> <th>Year</th> <th>% Booked</th> </tr> </thead> <tbody> <tr> <td>2011-2012</td> <td>85%</td> </tr> <tr> <td>2012-2013</td> <td>90%</td> </tr> <tr> <td>2013-2015</td> <td>92%</td> </tr> </tbody> </table>	Year	% Booked	2011-2012	85%	2012-2013	90%	2013-2015	92%	Review Action Plan on an annual basis
Year	% Booked										
2011-2012	85%										
2012-2013	90%										
2013-2015	92%										
Diversity our Client base	<ul style="list-style-type: none"> <li>Provide strategies into a revised marketing plan for outdoor education</li> <li>Identify potential groups and direct mail outs</li> <li>Target private schools</li> </ul>	Strategies identified by October 2012  Groups identified and direct mail outs completed by June 2011	500 potential groups identified and contacted  Mail outs completed								
Formalize safety protocols	<ul style="list-style-type: none"> <li>Review of safety management system by an external source</li> <li>Recommendations acted upon</li> </ul>	Completed by September 2013  Recommendations instituted by June 2014	Revised safety management system complete								

## Camp Kawartha Environment Centre:

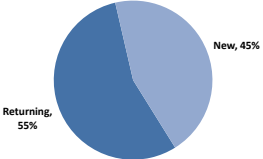
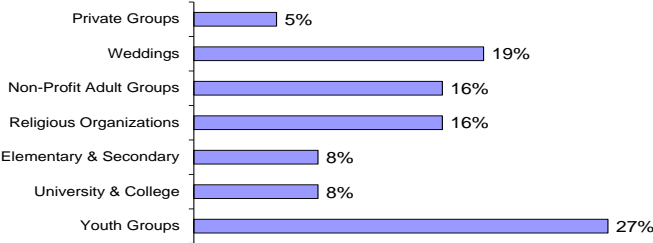
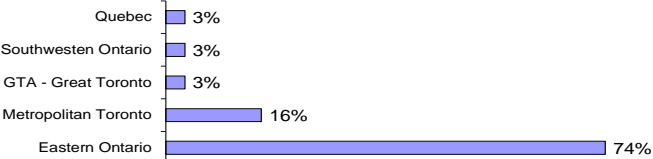
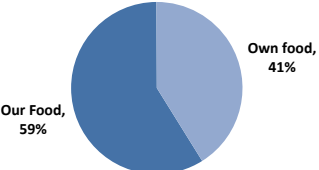
Because the Environment is in its first years of operation there is minimal client data. As a result, we are not able to provide a user profile. As this information is gathered and tabulated, we will provide updated information to our stakeholders as part of this Strategic Plan.

<b>Goal</b> (What we are striving towards?)	<b>Strategy</b> (How will we get there?)	<b>Time Line</b> (How long will it take?)	<b>Measures</b> (How will we know if this is working?)
Emphasize our environmental education brand	<ul style="list-style-type: none"> <li>Program development (climate change, air and water quality, invasive species)</li> <li>Make our environmental programming front and centre</li> <li>More extensive use of our website to highlight our programming.</li> </ul>	Obtain grants from EcoAction, Earth Day Canada, Royal Bank  Showcase new brochures (published 2010)  Incorporate pictures of our sustainable buildings and alternative energy equipment into website. Website revisions	Grants completed. Programs and workshops developed by January 2011  New brochures mailed out to 200 schools by February 2011  Website reviewed by Board for feedback (Sept 2011)

	<ul style="list-style-type: none"> <li>○ Develop workshops on environmental education, sustainable living</li> </ul>	<p>completed by February 2011.</p> <p>Delivered by our outdoor education instructors during the winter, spring and fall of 2011</p>	<p>3 workshops provided each year</p>
<p>Refine marketing plan</p> <p>More effective use of local media</p>	<ul style="list-style-type: none"> <li>○ Marketing plan completed by June 2011</li> <li>○ Continue to push for presentations at principal meetings</li> <li>○ Continue to strive for partnerships with local boards</li> <li>○ Approach local papers and TV stations for coverage of our new sustainable building at Trent</li> </ul>	<p>Both local Boards are contacted by December 2011</p> <p>Write articles for local media</p>	<p>Letters written to Directors of Education by October, 2011, highlighting new environmental initiatives.</p>
<p>Diversify bookings</p>	<ul style="list-style-type: none"> <li>○ Build on Partnership with Trent</li> <li>○ Extend partnerships with Peterborough Green Up, Sustainable Trent and OPIRG</li> <li>○ Explore partnership opportunity with Earth Rangers</li> </ul>	<p>Contact these and other local environmental organizations for potential interest in bookings</p> <p>Earth Rangers contacted by June 2011</p>	<p>20 local organizations contacted by June 2012</p>
<p>Enhance Centre</p>	<ul style="list-style-type: none"> <li>○ Establish a plan for outdoor elements</li> </ul>	<p>Phase two plan completed, including:</p> <ul style="list-style-type: none"> <li>● Storage shed</li> <li>● Outdoor Classroom</li> <li>● Pond</li> <li>● Medicine Wheel garden</li> <li>● Tall grass prairie</li> <li>● Arboretum</li> </ul>	<p>Phase two completed by September 2011</p>

## Camp Kawartha Main Site Facility Rentals:

### Client Profile:

<i>General Comments</i>	<i>Specific Comments</i>
Facility is available for Facility Rentals from September until June	Usually groups arrive at 5 to 6 p.m. on Friday and depart at 3 p.m. on Sunday
Return Rate 2009-2010	 <p>A pie chart showing the return rate for facility rentals from 2009-2010. The chart is divided into two segments: 'Returning' at 55% (dark blue) and 'New' at 45% (light blue).</p>
Groups are generally from the non-for-profit sector 2009-2010	 <p>A horizontal bar chart showing the distribution of group types for facility rentals from 2009-2010. The categories and their percentages are: Private Groups (5%), Weddings (19%), Non-Profit Adult Groups (16%), Religious Organizations (16%), Elementary &amp; Secondary (8%), University &amp; College (8%), and Youth Groups (27%).</p>
Groups are generally from ½ hour catchment area. Although increasingly, groups from the Toronto Region are using our facilities 2009-2010	 <p>A horizontal bar chart showing the geographic origin of groups using the facilities from 2009-2010. The categories and their percentages are: Quebec (3%), Southwestern Ontario (3%), GTA - Great Toronto (3%), Metropolitan Toronto (16%), and Eastern Ontario (74%).</p>
Most groups require food. 2009-2010	 <p>A pie chart showing the food requirements for groups using the facilities from 2009-2010. The chart is divided into two segments: 'Our Food' at 59% (dark blue) and 'Own food' at 41% (light blue).</p>
Increasing occupancy	65% of available weekends booked for 2009-2010 verses less than 40% in 1997-1998

## Benefits/Key Selling Points of the Camp Kawartha Main Site Facility Rentals

<i>General Comments</i>	<i>Specific Comments</i>
<p><u>Value:</u> Groups generally attend our facility rentals for one main reason – Price. Many smaller not-for-profit groups cannot afford larger conference facilities.</p> <p>Groups feel that they receive excellent value for their visits (conference rooms, waterfront, nature trails, unique buildings, lounge area and fireplace and good quality food) at a nominal cost</p>	Please note: this data was obtained informally
Geographically close to the Greater Toronto Area	1 and ½ hours from the GTA
Groups receive exclusive use of our facilities.	Unlike many other retreat centres, at the Camp Kawartha, groups do not have to share the facilities with other user groups
Relatively high margin operation	Rentals give us a high contribution to overhead
Increasing repeat visits and referrals	Groups are sharing their positive experiences with others
<p>Excellent facilities</p> <p>Focus on green architecture and alternative energy</p>	<p>Groups are impressed by the dining hall, our classrooms and our programming</p> <p>Our newer straw bale additions and demonstration wind and solar systems have generated interest and provide an inspiring venue for meetings and retreats.</p> <p>More weddings and special events are being held at our centre.</p>
Diverse client base.	Increasingly, we are attracting a diverse number of groups from weddings and family reunions to cubs, conferences and retreats
Not-for-profit status	Groups appreciate the fact that the revenue generated from their visit helps provide a service to the community.
Flexibility in rental options	Church groups and small not for profits have stated that they appreciate being able to prepare their own food, reducing costs.

**Expected changes and issues over the next 5 five years:**

<i>General Comments</i>	<i>Specific Comments</i>
Rentals are increasingly coming from the GTA. This trend is likely to continue, if not increase.	This is a growing and dependable source of revenue for our operations. Our marketing efforts, over time, have been paying off. While these efforts are gratifying, it would be beneficial to refine our marketing strategy for Facility Rentals. For example, how much advertising should be done in church magazines, newspapers and other print media? Should more expensive advertising be directed towards television and radio? What is a reasonable budget for weekend advertising given the increasing revenue generated from this department? These are an ongoing series of questions which we should continue to attempt to answer. What are other rental facilities like ours doing?
The number of weddings have increased	This year we are hosting 6 weddings with minimal advertising. We provide an important niche for families wishing to host a wedding at a beautiful venue for a reduced cost. Can we (should we) grow this segment even more? How do we manage our weddings in a way which respects our neighbours?
No bathrooms in cabins	Seemingly not important, this issue has been identified by number of groups (particularly those with older participants) as the single reason why they are not selecting the Camp Kawartha Facility Rentals for their weekend retreat.
Older, energy inefficient cabins with bunk beds and vinyl coated mattresses.	For older participants, comfort is of primary concern. Our beds are designed for children (hard to get into, uncomfortable mattresses)
Progressively, more groups are finding out about our facilities from our website. It is likely that is trend will continue, if not increase.	More resources, time and effort needs to be directed toward enhancing the rental component of our website.
A greater diversity of groups make use of our facilities. There has been increasing interest in local businesses and organizations in our team building program	We need to provide flexible programming and scheduling to accommodate a greater diversity of users.
As more groups from greater distances rent our facilities, policing these groups may become an issue.	New groups and more frequent use of our facility necessitate time and resources to adequately monitor these groups.
More groups may require staffing.	Our staff work hard during the weekdays. Finding consistently qualified staff for weekends may become a challenge.
More groups are requiring food.	This may put a strain on our existing cooks and oblige us to find part time cooks (this may impact on the quality of food, if they are insufficiently trained)
Economic downturn has contributed declining visits by rental groups	Data to come.
Liability	<p>If groups are cooking their own food, how can we ensure that our safety protocols and standards are being met in the kitchen (for example we are a nut safe camp)? At the same time, groups providing their own food services have become an important source of revenue for the camp.</p> <p>To what extent is the camp held liable for inappropriate and careless behavior exhibited by the user group? Do we need signed waivers before clients can use our facility? Do we need an on-site monitor? These are difficult questions to answer and we require input from a variety of sources, such as our insurance broker, other outdoor/camp rental facilities, and from those involved in risk management in the recreational field.</p>

**Summary:** Facility Rentals is a both a **stable and growing department.**

## Response: A 5 Year Action Plan for Facility Rentals

<b>Goal</b> (What we are striving towards?)	<b>Strategy</b> (How will we get there?)	<b>Time Line</b> (How long will it take?)	<b>Measures</b> (How will we know if this is working?)
<ul style="list-style-type: none"> <li>Enhance our Marketing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Produce a new rental brochure showcasing changes in our facility</li> <li>Target local wedding shops, magazines and advertising to promote the Camp Kawartha Facility Rentals as a venue for weddings</li> <li>Emphasize our sustainable buildings in our advertising. Pictures incorporated in our new brochure and website.</li> <li>Target specific newsprint media for rental advertising. Build this into the budget</li> <li>Identify other potential client groups, particularly those interested in corporate retreats and team building</li> <li>Targeted mail out to groups</li> <li>Promote our new challenge courses as a venue for leadership development.</li> <li>Update and enhance website</li> </ul>	<p>Completed by November 2012</p> <p>New brochures delivered to shops by December 2012</p> <p>Pictures taken and incorporated by October 2012</p> <p>This becomes part of our marketing strategy</p> <p>Clients identified by June 2012</p> <p>By September 2012 Pictures incorporated in our website and print material by October 2012 Completed by January 2012</p>	<p>Review and revise each successive year</p>
<ul style="list-style-type: none"> <li>Develop a plan to upgrade facilities</li> </ul>	<ul style="list-style-type: none"> <li>Work with Board to create a capital plan for facility improvements.</li> </ul>	<p>Plan developed by February 2011 Plan is incorporated into a capital budget by November 2012</p>	
<ul style="list-style-type: none"> <li>Continue to develop a response to site security issues during weekends</li> </ul>	<ul style="list-style-type: none"> <li>Monitor rental groups. If necessary, increase amount of damage deposit.</li> <li>New protocols established</li> <li>Carefully assess user groups.</li> <li>Provide on site security</li> </ul>	<p>Review by December 2010</p> <p>Protocols completed by December 2010 Consider limiting facility rentals to particular users. Institute security for higher needs groups. Cost must be passed on to user groups.</p>	<p>Assessment and review takes place annually in June. Evaluate on an ongoing basis.</p>
<ul style="list-style-type: none"> <li>To recruit quality part time staff</li> </ul>	<ul style="list-style-type: none"> <li>Manage an ongoing list of qualified and capable staff who would be available for weekend work</li> </ul>	<p>Ongoing</p>	<p>Update this on an annual basis</p>
<ul style="list-style-type: none"> <li>Obtain feedback for Facility Rentals</li> </ul>	<ul style="list-style-type: none"> <li>Develop an online survey for Facility Rentals</li> <li>Use this information to evaluate staff, programs and facilities</li> </ul>	<p>Develop survey by December 2012 Compile and review data by June 2012</p>	<p>Continue to evaluate data on an annual basis</p>
<ul style="list-style-type: none"> <li>To obtain more trained kitchen help</li> </ul>	<ul style="list-style-type: none"> <li>With more groups requiring more food, we will need to train additional kitchen help</li> </ul>	<p>Evaluate need for additional help by August 2011. If necessary advertise for part</p>	<p>Continue to evaluate data on an annual basis</p>

		time cooks by September 2011	
<ul style="list-style-type: none"> <li>To review liability risks to camp and Board of Directors by rental activities.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Review with legal and safety committees, the need for a written waiver</li> <li><input type="checkbox"/> Review by safety committee, potential liability and risks of existing activities by rental groups</li> <li><input type="checkbox"/> Institute recommendations</li> </ul>	<p>Review by December 2011</p> <p>By April 2012</p>	
<ul style="list-style-type: none"> <li>Explore ways to accommodate a greater diversity of groups and programming needs</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Design a team building brochure targeted at local businesses, resorts and organizations outlining team building options</li> </ul>	<p>Brochure completed by April 2012</p>	