

Project31
Hudson Valley Council & Westchester-Putnam Council
Properties/Camping Subcommittee
Report

HVC:

Michael Caporlingua (Co-Chair)

Mark Fellenzer

Phil Huggins

Scott Popkin

David Horton – Adviser

WPC:

Josh Davies (Co-Chair)

Jann Mirchandani

John Tripodi

Brother Leto

Rich Stockton – Adviser

1. Participation

The committee looked at participation across both Council's camps and how a merger would affect participation. Since all Scout BSA units in HVC use out of council summer camps there is potential for increased participation at Camp Read. There is similar increases at both Bollowa and Nootemeing for Cub Scout summer camp.

The committee did not see any down side to a merger in camp participation. The only unknown is what positive change in participation could we see. A strong camp marketing plan and open houses will be required to achieve expected growth.

Property	Bullowa	Nootemeing	Durland	Read Off Season	Read Summer**
PARTICIPATION					
<u>Total Attendance - does not include events)</u>					
2019	5027	2605			2012
2018	4350	2456			1989
2017	3490	2405			2145
2016	3807	2045			
2015	5890	2289			
<u>Summer Camp Attendance Only</u>					
2019	330	212			1551
2018	308	297			1580
2017	355	140			1721
2016	255	115			
2015	232	137			
<u>Net Effect of Merger on Attendance*</u>					
Attendance	Up	Up	Flat	Up	Up
Costs	Flat	Flat	Flat	Flat	Flat
Revenue	Up	Up	Flat	Up	Up

*Net effect of merger are assumptions by the committee

**Read Summer youth and adults, in and out of council.

2. Program

The committee made a high-level review of the programs offered by all three camps to see if any redundancies existed. For the most part the camp programs being offered are complimentary across councils. Specifically, HVC strength in the Cub Scout summer program and WPC strength in the Scouts BSA summer program.

Property	Bullowa	Nooteeming	Durland	Read Off Season	Read Summer
PROGRAM					
<u>Camping Programs</u>					
CS Summer Day Camp	Yes	Yes	No	No	No
CS Summer Residence Camp	No	Yes	No	No	No
CS Family Camping Weekends	No	No	Yes	No	No
CS/BSA Weekend Camping	Yes	Yes	Yes	No	No
BSA Summer Residence Camp	No	No	No	No	Yes
BSA High Adventure Camp	No	No	No	No	Yes
BSA STEM Camp	No	No	No	No	Yes
<u>Camping Activities</u>					
COPE	No	No	Yes	No	Yes
Swimming	Yes	Yes	Yes	No	Yes
Archery	Yes	Yes	Yes	No	Yes
Hiking	Yes	Yes	Yes	Yes	Yes
Sailing	Yes	Yes	No	No	Yes
Horseback Riding	No	No	No	No	Yes
Caving	No	No	No	No	Yes
Canoeing	Yes	Yes	Yes	No	Yes
Shooting Sports	Yes	Yes	Yes	No	Yes
High Adventure Treks	No	No	No	No	Yes
Backpacking	Yes	Yes	Yes	Yes	No
STEM*	No	No	No	No	Yes
MB Counselors @ Summer Camp	No	No	No	No	Yes
<u>Program Activities</u>					
Klondike	Yes	Yes	Yes	No	No
Cub Campfire	Yes	Yes	Yes	No	No
Camporee	Yes	Yes	Yes	No	No
OA	Yes	Yes	Yes	Yes	Yes
WoodBadge	Yes	Yes	Yes	Yes	Yes
Training	Yes	Yes	Yes	No	Yes
HHF	Yes	Yes	No	No	No
TTE			Yes	No	No
Cabin Camping	Yes	Yes	Yes	Yes	No
Backcountry Camping	Yes	Yes	Yes	No	Yes
Winter Sports	Yes	Yes	Yes	Yes	Yes

*STEM part of Nooteeming's plan

3. Financials

We compared the camp financials across the two councils. No issues were seen, Bullowa, Nooteming and Durland had similar costs for the year. Read showing a gross profit. Nooteming and Read have the greatest opportunity for increased revenue.

The net revenue of all camps in both councils in the 2018/2019 program year was \$(52,639.00) or -5.5% based on a revenue of \$912,217 and a cost of camp operations of \$964,856.

The Bullowa Trust has helped HVC differ costs associated with camp Bullowa.

Property	Bullowa*	Nooteming	Durland	Read Off Season	Read Summer
FINANCIALS					
Costs -2019	\$61,363.00	\$71,749.00	\$135,822	\$143,258	\$552,664
Salaries & Benefits			\$ 34,599.00		
Expenses			\$ 2,522.00		
Supplies & Utilities			\$ 66,411.00		
Revenue – 2019**	\$22,787.00	\$15,980.00	\$82,553	\$3,029	\$787,868
Program Fees			\$ 29,895.00		
Sale of Goods***			\$ 3,170.00		
(Cost of Goods)			\$ (381.00)		
Other Revenue			\$ 11,340.00		
Net - 2019	\$ (38,576.00)	\$ (55,769.00)	\$ (53,269.00)	\$(140,229.00)	\$ 235,204.00
Ranger Salary	\$41,460	\$30,720	\$48,878	\$46,800	

Notes:

*Bullowa Trust pays for all maintenance, utilities and improvements every month Summer Camp Busing is also covered by the Trust.

**Sale of goods is for Bullowa and Nooteming included in total revenue for consistency (\$6,532/divided).

***This includes DC programs and CS Weekend Overnights Plus weekend camping Sept-June

4. Service Centers

In previous years having active service centers in both councils could have posed an issue with a merger. But the current Metro New York real estate market and changing Council needs due to COVID-19 and staff reductions have created opportunities to change the service centers in both councils.

Westchester Putnam Council

(1) Hawthorne Service Center & Scout Shop

- (a) Main offices for WPC
- (b) WPC is in negotiations to sell the property and relocate the council offices to more appropriate size facility.

Hudson Valley Council

(1) Newburg Service Center

- (a) Main offices for HVC
- (b) HVC is considering selling their service center and relocating the council offices, possibly to Bollowa.

(2) Bullowa Service Center

- (a) Currently leasing Building to YMCA
- (b) Could be used as council wide service center for HVC or combined councils

5. *SWOT Analysis*

The Sub-Committee felt that a qualitative analysis, of the merger, in the form of a SWOT matrix would make it easier to identify concerns and opportunities. Both council teams prepared separate SWOT Analysis's for the combined council properties. Each participant was asked for input and the results were compiled by the respective Co-Chair and presented here in its raw form.

Hudson Valley Council Input:

STRENGTHS:

Sharing of knowledge/experience
Additional camp grounds that can complement each other
Potentially grouped finances

WEAKNESSES:

Loss of staff due to cutbacks or financial concerns (loss of knowledge/experience)
assumed debt, if any

OPPORTUNITIES:

Leverage camp grounds
Leverage staff
Aligned growth strategies

THREATS:

Divergent plans or thoughts/strategy
Debt
Loss of staff due to cutbacks or financial concerns (loss of knowledge/experience)

SWOT for Nooteeming:

Strengths: Capital campaign improvements, sports complex,
unique program opportunities

Weaknesses: camp attendance during summer camp, learning
how to coexist with outside groups

Opportunities: various outside group rentals and programs,
sports camps, all kinds of camps,

Threats: . Can't really think of anything major other than the
outside forces, COVID/bankruptcy

SWOT for Bullowa:

Strengths: Location, established program, cult like....I mean loyal
following, Bullowa Trust

Weaknesses: Too hesitant to change? Untrusting of
improvements.

Opportunities: increase day camp numbers with relationship to Westchester Putnam, grow
Scouts BSA Day camp program, lots of opportunities for infrastructure
improvements/development

SWOT for HVC:

Strengths: Strong Capital Campaign at Nooteming / Engaged Trustees at Bullowa

Weaknesses: Balancing priorities and revenue streams at Nooteming / Member buy-in at Bullowa

Opportunities: Revenue streams at Nooteming from 3rd parties / Add to already good camp numbers

Threats: COVID-19 - strain on relationship with membership - lack of trust or lack of good guidance - members, units going rogue and creating more strain.

Westchester-Putnam Council Input:

STRENGTHS:

Complimentary Properties

Very little overlap, HVC has a great program building in Nooteming. WPC has the best BSA residence camp in the Northeast.

Stronger organization. Best of both councils to support fund raising, camping and general unit support.

Broader leader base.

We would, seemingly, be able to offer both day and resident camp for Cubs and Scouts BSA.

I expect that we could combine staffing and realize better support of units; though I don't know for sure without seeing their numbers.

Combined properties give more options to our packs and troops

Similar culture in both councils

WEAKNESSES:

The geographic center of the properties would shift significantly North, further isolating Southern Westchester cities and towns.

The unified Council would have four camps to support with potentially redundant programs, for example Fall Council programs, Spring Council Programs.

Read location versus Ten Mile River.

Leader loyalty to certain camps.

The relative distance of the camps to parts of each Council might not give us the boost in attendance that would yield significant advantage.

Cost of upkeep of more properties

Bulova Day camp location will not attract campers from WPC.

OPPORTUNITIES:

Using HVC's Service Center allows WPC to close theirs and use a much smaller store front for the Scout Shop and business office (Suite) in Westchester.

Draw more scouts from HVC into Camp Read instead of TMR.

Ability to reduce costs spread overhead over a bigger organization.

Reduce the draw from the WPC endowment.

Board Membership. Broader base may allow for a higher quality board.

Marketing a wider range of opportunities

Maximize attendance at all camps: Read needs at least 300 more scouts; Adirondack treks; Nooteming - Cub/Webelos Camp; Third party rentals.

Combining Councils could provide new approaches to each team that would give us new perspective on supporting units and offering programming.

Better utilization of Nooteming for program like Woodbadge, Trail to Eagle, OA, etc.

THREATS:

Bankruptcy settlements. Unknown Impact of current and potential future lawsuits.
Inability to achieve a breakeven budget.
Lack of understanding and general support across both councils.
Location of the council service center and scout shop.
Unable to maintain current membership levels.
Competing councils coopting our own troops and packs
We haven't seen costs associated with HVC camps.
Impact on future contributions to the endowment from WPC. Effects on WPC restricted endowments.

6. *Sub-Committee Conclusion*

The committee voted, with no objections, to continue the process of merging Westchester-Putnam and Hudson Valley councils.

Signed,

Co-Chairs:

Josh Davies - WPC

Michael Caporlingua - HVC