

Living into a Sustainable Operating Model

Dakotas United Methodist Camps

The United Methodist Church
Dakotas Conference
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DAKOTAS
ANNUAL CONFERENCE
of the United Methodist Church



The creation of a Sustainable Operating Model for Dakotas United Methodist Camps was completed to provide a path for the future ministry and operation that can be vital and viable. The consultation was completed by Kaleidoscope based on research, analysis and workshops with the Board of Camps and staff.

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Specializing in planning and consulting services for camps, retreat and outdoor centers to help them thrive.

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CONTEXT

As the Dakotas Annual Conference seeks to equip vital congregations these pathways are guiding the present and future formation of the organization:

1. Developing bold, spiritual, missional leaders,
2. Equipping vital, missional congregations,
3. Extending the missional impact throughout the communities and the world, and
4. Generating new missional resources.

In 2013/2014 Kaleidoscope completed a comprehensive assessment and strategic directions plan. This work identified five key initiatives for the long term health of the ministry:

1. Develop shared outcomes for the camping ministry across the Conference
2. Create a staffing model to enact initiatives
3. Focus the operating model and niche of each site
4. Construct a financial model to fund all areas of ministry
5. Empower a policy governance board with strategic leaders

The current work of Kaleidoscope is to define the next steps to live into the key initiatives and define a sustainable operation and ministry for the long term. Key areas were defined to be addressed:

1. Outcomes for camp and retreat ministry per age categories
2. Communications plan for constituents
3. Narrative and financial model, with applicable timeline and implications, for financial viability into the future
4. Defined roles and responsibilities of the diffuse organizational model of Dakotas Camps

Evolving Process and Focused Challenge

During the consultation, camp and retreat ministry was challenged to become apportionment neutral by 2021, initially in the area of operating funds from conference apportionments that support the ministry, \$138,000 in 2015. The challenge also included a vision for becoming apportionment neutral in the area of capital funds, currently \$115,000 in 2015. This goal was shared to be a second step after the first goal is reached.

While this clearly focused goal created a new urgency and many questions, it didn't change the nature of the consultation to create a pathway for Dakotas Camps to live into a sustainable future ministry operation.

Note about Report:

A task force of the Board was assigned to develop the ministry outcomes. This work is critical to defining how camp and retreat ministry is a relevant ministry for United Methodists in the Dakotas Conference. Part one of this report will focus on the operating model, while part two will delineate the ministry outcome part of the consultation.

SITUATIONAL ANALYSIS

In the 2014 consultation report, the consultant provided a comprehensive review of the ministry operation, including review of guest use at each property, financial operations, organizational structure, marketing and properties.

Below is a summary review and additional information about apportionment history and conference membership.

Guest use & involvement at ministry locations

Kaleidoscope conducted a use analysis of the guests who used each site for the past three complete years. The camping office also had user day records for the previous four years. The use is broken down into units, or user days (1 overnight and 3 meals), to provide comparable information within the analysis and within the industry.

All three camps are considered to be relatively small operations. Many denominational centers will range from 5,000 to 15,000 user days (some larger). Typically, the consultant would expect to see a “mom and pop” style of operation operate around 5,000-6,000 user days. A site with less than 5,000 user days is challenged to have a viable operation into the future.

Of the three sites, Storm Mountain is the largest center in regard to use and typically is able to show a gain in their operating budget. Lake Poinsett (including Living Waters Retreat Center) has hovered around 5,000 user days, while Wesley Acres is a smaller site requiring higher subsidy to meet basic operational needs. Note in 2014, Lake Poinsett experienced a significant decline in use, Storm Mountain recovered to similar use as in 2012 and Wesley Acres also declined.

User Days from 2008-2014

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Lake Poinsett	4,194	2,940	2,873	3,185	3,702	3,307	3,121
Living Waters	1,688	1,960	1,559	1,597	1,406	1,099	438
Lake Poinsett TOTAL	5,882	4,900	4,432	4,782	5,108	4,406	3,559
Storm Mountain Ctr	6,556	7,299	6,600	7,276	6,697	5,462	6,717
Wesley Acres	3,029	2,718	2,947	2,711	3,021	2,913	2,595
Central Office	2,071	1,177	586	706	709	805	961
TOTAL ALL SITES	17,538	16,094	14,565	15,475	15,535	13,586	13,832

Operating Budget – Financial History

The five year history from 2009-2013 shows the erratic nature of the operations. With smaller sites, operating budgets will fluctuate from year to year as staff conserve expenses as much as possible one year, but have increased expenditures the following year. The longer view shows the challenge of operating very small centers.

The figures for 2014 are preliminary end of year balances. Note the 2015 budget is written as a loss, but reflects the reality of the past several years of operation.

<u>Site</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u> <i>initial</i>	<u>2015</u> <i>budget</i>
Central Office	\$23,263	\$15,739	\$15,688	\$25	\$2,266	\$30,902	\$(4,403)
Lake Poinsett	\$(1,515)	\$(31,210)	\$(31,616)	\$(1,662)	\$(11,520)	\$(116,449)	\$(42,396)
Storm Mtn	\$94,005	\$33,765	\$11,141	\$34,890	\$3,147	\$32,722	\$32,974
Wesley Acres	\$(58,180)	\$(76,267)	\$(26,563)	\$(23,806)	\$(58,138)	\$(68,345)	\$(29,035)
TOTAL	\$57,573	\$(57,973)	\$(31,350)	\$9,447	\$(64,245)	\$(121,170)	\$(42,860)

Note: 2014 includes a total of \$38k in past wages distributed by all three sites

Insights:

- Lake Poinsett was close to break even twice in past seven years, -\$30k others. Use has hovered around 5,000 user days. When the use fell below 5,000 user days, the operation saw a large deficit.
- Storm Mountain has financially supported the other two sites (including gifts and in kind work). Use has been 6,500+ user days. A decline in 2013 resulted in financially breaking even.
- Wesley Acres has had a deficit of roughly \$25,000 twice in past 7 years. In other years the loss was \$60-75k. User days have been very consistent at 3,000 user days. Wesley Acres is a very small operation and will be challenged to generate the necessary income for viability. This ministry would need to nearly double present use to become a break even operation. The limited population base in this area will make this amount of growth unlikely. Dakotas Camps will need to continue to provide a greater level of subsidy for this ministry operation.
- The Central Office income and expenses are offset by program income, with positive balances some years.

Apportionment History

Apportionment funding is provided in five different funds for the ministry of camps and retreats. These areas include:

1. Operations – funds which are used for marketing, other shared expenses and general support for each sites operating budget
2. Capital – funds from the Conference Board of Trustees budget that are used for major maintenance expenses at the three sites each year
3. Conference camp staff and office – provides salary support and benefits and office space for two staff members in the Conference office who support camp ministry
4. Property Taxes – funds to pay for property taxes at the three properties
5. Insurance – liability and property insurance. The camp properties and liability insurance are a part of the larger conference policy, therefore unable to be separated as an individual expense.

	2010	2011	2012	2013	2014	2015
Operations	\$138,070	\$138,000	\$138,000	\$144,900	\$130,410	\$138,000
Capital	\$88,337	\$117,500	\$120,000	\$120,000	\$108,000	\$115,000
Office & Staff	\$157,541	\$154,634	\$162,717	\$163,268	\$174,101	\$179,000
Property Taxes	\$15,630	\$15,597	\$19,229	\$18,666	\$20,000	\$24,000
Insurance	Not available	Not available	Not available	Not available	Not available	Not available
TOTAL	\$399,578	\$425,731	\$439,946	\$446,834	\$432,511	\$456,000

The operations apportionment is the amount the Board has committed to eliminating in the next five years. The capital funds are the secondary area the Board will begin to work on being apportionment neutral. At the current rate, apportionments would still account for \$203,000 (plus insurance premiums paid as part of the full conference insurance policy) of income toward the camping ministry.

Conference Statistics in Relation to Camp User Days

The information below was taken from conference journals to give an understanding of the statistics of United Methodism in the Dakotas in relation to camp use. The United Methodist Church is declining and aging.

Year	Members	Attendance	Baptized	Children Grp	Youth Grp	SS Att	Camp User Days
2009	38,594	20,086	755	4,747	2,744	6,289	16,094
2010	37,409	19,415	788	4,964	3,014	6,163	14,565
2011	36,732	20,112	812	5,290	3,150	6,117	15,475
2012	36,512	20,391	786	5,575	3,118	5,998	15,535
2013	36,430	20,901	554	5,413	2,891	5,624	13,586
% change 2009-2013	-5.61%	4.06%	-26.62%	14.03%	5.36%	-10.57%	-15.58%

DIRECTIONS TOWARD SUSTAINABILITY

Annual Conference Messages

As a part of the Dakotas Conference ministry, camps and retreats are an integral part of the work to equip local congregations and be a tool for making disciples of Jesus Christ for the transformation of the world. As the Annual Conference seeks to move to align all of the conference initiatives and resources, camp leaders are also called to strategize on how to most effectively provide ministry for the future.

The vision and call for a clear focus of ministry for the Annual Conference as a whole is exciting and challenging. It calls for ministries to review, focus and potentially shift the ministry deliverables presently offered. With intense review and discernment since 2014, the Board of Camps have been seeking directions to continue as a strong partner in the conference for the long term.

1. Dakotas Camps has a renewed clarity of our ministry work with a clear focus on specific outcomes.

Supporting of local churches in making disciples with a focus on spiritual leadership development – we will enable our campers to claim and become their best self, claiming God’s call on their life. Camp and retreat ministry has a long history and does extremely well at Developing Missional Leaders.

To provide greater structure, focus and clarity to this critical work, the values of Christian leadership camp and retreat ministry will excel at teaching includes growing leaders who:

- Articulate Faith
- Love and Accept Everyone
- Serve Others
- Trust God

2. With clarity of focus and quality delivery of our product of ministry, we will seek to serve more campers, most critically by increasing summer camp registrations and secondly as a place apart for retreats offered and hosted throughout the year.

3. Dakotas Camps are committed to becoming apportionment neutral in the funding of the operational apportionment by 2021. (The operational apportionment for camps in 2015 is \$138,000). This funding initiative includes operating within a balanced budget with the fee and gift income available. Additionally, the board is committed to developing financial models that reduce the capital apportionment of \$115,000 to zero. After addressing the operating apportionment, this will be the next area to be self-funded with beginning reducing the amount in 2021.

The Board of Camps is grateful for the \$200,000+ in additional apportioned funds the Annual Conference provides for staff, office and other support annually. The Conference apportioned funds provide for significant income each year to support

camping ministry. In the past five years, apportionments have funded around \$450,000 annually.

In addition, the camping ministry has had expenses in excess of income (apportionment and fee income) on average of \$53,000 each year for the past five years. The Board of Camps believes sustainability requires a balanced operating budget as well.

In regard to becoming apportionment neutral with the operational apportionment funds, the board will immediately develop an annual fund campaign to provide support to operate the budget of our three camps. A comprehensive resource development plan is being implemented to seek long-term sustainability. This plan includes increased revenue from fees, creation of an annual fund program, developing partnerships with similar missional organizations, reviewing operational models, etc.

With increased use and initiation of an annual fund, the apportionment request for 2016 will be \$128,000 in the operational apportionment (reduced from \$138,000 in 2015).

4. With specific financial goals in place for each year until 2021, the board is prepared to create a comprehensive marketing plan, seek partners and guests who are aligned with our mission, review fee structures, align staff with skillsets needed for the newly focused efforts and continue to explore best practices.

5. While these initial steps are critical, the board will also be exploring additional areas of the ministry to assure long-term viability for future generations. Areas to be explored may include, but not limited to:

- Different operating models (such as less than year round operations)
- Creating partnerships and collaborations with other organizations
- Realigning property and facility oversight
- Reducing the number of sites operated

6. The board will annually report to the Annual Conference the progress over the next five years to reach these goals of apportionment neutrality. Specific next steps and new, revised steps will be reported and acted upon as necessary.

7. In three years, mid way through the process, in 2018, the board will conduct a comprehensive review and assessment of all aspects of the ministry and the progress on the initiatives. The results of the assessment will re-focus the next steps to live into sustainability and apportionment neutrality in the two aforementioned apportioned funds. The Board of Camps will bring a report of the review to the 2018 Annual Conference session.

8. We seek your feedback, prayers, insights and wisdom for the ministry we share together. As our culture changes, our churches change, our opportunities are new each day, the Board of Camps believes the ministry we offer is life-changing and vital to a healthy church and society. We also know we must be good stewards and operate in ways that are sustainable. We seek to be vital and viable in serving you and the world.

COMPREHENSIVE RESOURCE DEVELOPMENT PLAN

To achieve apportionment neutrality AND long term sustainability, each category is defined with parameters of what will be necessary for income.

Operating Budget Viability – Goals and Parameters

1. Lake Poinsett Center must grow the amount of users in summer camp and in retreat season toward 6,000 user days. With excellent program and marketing resulting in growth of users to 2008 levels, LPC needs to break in the 2017 fiscal year (including apportionment income support, currently at \$46,000 in 2015).
 - a. The average annual loss over the past six years (removing the high and low outliers) has been \$19,000.
2. Storm Mountain Center needs to have an operating budget gain of \$8,000-\$10,000 annually, not including apportioned fund income.
 - a. Storm Mountain Center has had an average annual gain of \$8,200 over the past six years (removing the high and low outliers) without the \$25,000 apportioned amount included.
3. Wesley Acres annual loss of no more than \$30,000 by maintaining 3,000 user days, expanding income by welcoming outside groups and possibly reducing expenses with operational changes. This loss includes apportionment support (currently at \$46,000 in 2015).
 - a. The average annual loss over the past six years (removing the high and low outliers) has been \$52,806.
4. General office budget break even, including apportionment support (\$46,000 in 2015).

Annual Fundraising for Operating Budget

Establish an annual fund to support the operating budget. Increased use will create a healthier bottom line for the operating budget, but to become apportionment neutral, the Board of Camps will need to establish a significant, ongoing annual fund campaign.

Goals and Parameters for Annual Fund

2016: \$ 27,750
2017: \$ 50,000
2018: \$ 65,000
2019: \$ 85,000
2020: \$120,000
2021: \$153,000

Apportionment Funding for Operations

2016: \$128,000
2017: \$ 99,500
2018: \$ 84,500
2019: \$ 68,500
2020: \$ 33,000
2021: \$ 0

Note: a spreadsheet projecting end of year financial standing, necessary annual funding and apportionment funding for operations is included in the supporting information.

Additional Areas to Explore

- Grant funding for operating fund, program development, capital improvements
- Endowed gifts for major maintenance and possibly scholarships – using interest income

Indicators to Measure

The basic indicators to measure effectiveness toward becoming apportionment neutral will include:

1. Total income and end of year balance
2. Number of donors and gifts
3. Average individual giving of donors
4. Annual recidivism rate of donors

CRITICAL GROWTH INITIATIVES 2015-2018

Fall 2015

- Contact former retreat groups (especially at LPC and WAC) and invite them back.
- Consolidate summer camp events at each site to fill as many beds as possible each week. Seek partners who will offer a summer camp program during the newly opened weeks.
- Review reservations for retreat use in winter 2016 into spring. Review cost effectiveness of hosting few guests. Consider closing areas of each property to allow focus on other projects/areas AND reducing expenses. Note, these may be short-term decisions. If demand or opportunity arises in the future to sustainably operate an area year round, allow flexibility to make a new decision.
- Establish process for annual fund campaign (communication, staffing, database of potential donors).
- End of year annual review (likely completed in first quarter 2016)

2016

- Launch annual fund campaign.
- Seek partner for a long-term lease for late fall/winter season – recreation, hunters. (Note: review tax implications for unrelated business income)
- Fully integrate outcomes into summer program (marketing, training, measuring, etc).
- Develop marketing/communication plan to increase retention of summer campers from 2015 – multiple, personal contacts.
- Explore grant potential for new program models and potentially capital projects (such as new recreation areas, new furnishings, sustainable maintenance)
- Explore potential sale partners who might purchase property and lease back to Dakotas Camps as needed.
- Review fee structure in relation to expenses, competition and guests' expectations (perceived value)

- Seek other faith communities (who do not own a camp property) to partner, use properties.
- Create feedback loop for input from constituents
- End of year annual review (likely completed in first quarter 2017)

2017

- Grow annual fund campaign
- Reach out to additional partner groups to fully fill summer use and increase utilization rate of retreats.
- Review paid staffing model and roles (at sites and conference office) to seek best efficiency.

2018

- Early 2018 - full review of ministry to be presented at 2018 Annual Conference

FUTURE: Additional Areas of Growth for Board and Staff

1. Continue to define the connection of camping ministry to the local church.
2. Define a discipleship model for young people that includes camping ministry (camping take the lead as faith formation experts).
3. Create a culture of call at camps that connects with local churches and Board of Ordained Ministry.

CONSULTANT OBSERVATIONS / QUESTIONS

- All sites MUST increase income, especially in summer camp events when most use is possible.
- The financial model is built on the assumption Storm Mountain would NOT receive apportioned funds for operation AND would generate a positive income to help cover losses at the other two sites. How does the board encourage the SMC Director to continue this operating model? The board should also create a succession plan for a change in the SMC Director (as may be necessary in the future), as the present Director has deep experience and connections that help enable him to secure resources.
- The financial model assumes significant growth in income for Lake Poinsett in 2016 and 2017. It also assumes sustained use and growth at Wesley Acres. The consultant believes the efforts of staff (paid and volunteer) providing consistent, quality ministry, based on the identified outcomes, will allow for growth in the ministry.
 - Lack of growth in income at each of these sites will necessitate the board to review other operating models for the ministry as a whole (and for the Annual Conference) to be sustainable in the long term.
- Developing an ongoing, supported annual fund can take time to establish and grow. The goals for annual fund support needed are significant.
- The consultant believes the exploration of operating Wesley Acres seasonally needs to be more fully explored. What would be the cost to upgrade the infrastructure to winterize all facilities?
- Also, the Board may need to explore owning less property and creating new ways of transporting campers and/or offering outdoor programming in other

facilities close to the population. It is important to focus and seek to live into the outlined plan, but the challenge of operating three locations in a Conference area that is serving less than 250 churches will be significant.

- Questions:
 - What are the boundaries of fundraising for the board in relation to the Conference?
 - What outreach does camping need to do beyond the UMC to be sustainable?
 - What is an acceptable ratio level of serving UMC members and others outside the UMC?
 - Can an operating model be created that provides apportioned funds to support fees for UMC guests but charges non-UMC guests the actual cost?

BOARD GOVERNANCE

The consultant's observation is that the Dakotas camp ministry needs to clarify roles for the board, staff and other oversight bodies of the annual conference connection. Secondly, once roles are clarified, the board needs to seek accountability of others who share the roles of governance and operation. The organizational structure of the Dakotas Annual Conference in relation to camps includes many bodies with varying responsibilities, including the Board of Camps, the Conference Board of Trustees, the Conference Council on Finance and Administration, the Conference Nominations Committee, the Director of Ministry (as the supervisor of the Director of Camping) and any personnel committee. With such diffuse roles, maintaining the quality of each area can be challenging, at least.

In a diffuse organization it is critical to be clear who is fulfilling each role for operating this ministry and overseeing its future and its current assets. Reviewing the Ten Basic Responsibilities of Nonprofit Board published by BoardSource, currently the roles are dispersed:

1. Determine the organization's mission and purpose.
 - Articulated by the UMC, the Dakotas Conference and given application by the Board of Camps.
2. Relate to the professional staff as a partner in ministry.
 - Staff is hired, supervised and evaluated by the Conference staff, specifically the Director of Ministry. The Director of Ministry should confer with the Director of Camps and the Board of Camp leaders regarding their perceptions of performance and the setting of annual goals.
3. Provide proper financial oversight. Assist in developing the annual budget to reflect the ministry priorities; ensure that proper financial controls are in place.

- Board of Camp assures that the annual budget reflects the priorities for the camp to thrive, based on its mission and purpose.
 - Conference finance leaders establish and enforce fiscal policies that assure financial viability and integrity, consistent with denominational policies and practices.
 - A communication link needs to be established between those with fiduciary responsibility for the conference (CFA) and those allocating funds for operations (Board of Camps) so that expectations of spending limits are clearly defined.
4. Ensure adequate resources for the organization to fulfill its mission.
 - Conference finance leaders define funds available from apportioned funds for camp ministry
 - Board of Camps secure additional gift funding necessary to achieve the annual and special fund raising goals.
 5. Ensure legal and ethical integrity and maintain accountability.
 - CFA and the Conference Board of Trustees need to set and communicate expectations for the Board of Camps and the staff. An annual review of policies and procedures is advised.
 6. Ensure effective organizational planning; assist in implementing and monitoring the plan's goals.
 - The Board of Camps is responsible for long range planning in relation to the Conference overall initiatives.
 7. Recruit and orient new members of the leadership body (for appointment or election, depending on the system); regularly assess the body's performance.
 - Securing new Board of Camp members is a function of the Conference Nominating Committee. The Board of Camps needs to work closely with the Nominating Committee and communicate expectations of members to ensure new leaders are the best possible members.
 - The Board of Camps needs to develop an orientation model for new members and create an assessment tool for ongoing (at least annual) review of the work of the board.
 8. Enhance the organization's public standing.
 - The Board of Camps must be able to articulate the mission, purpose and core values to the public, create key messages that are used by leaders to communicate the current status of the camp vision and goals, and take initiative to solicit support in a variety of forms within the sphere of influence of the members.
 9. Determine, monitor, and strengthen the effectiveness of the organization's programs and services.
 - This is the role of the Board of Camps to establish a system and criteria for evaluating the effectiveness of the programs and conduct the assessment.

10. Support the professional staff and assess or provide feedback related to his or her performance.

- The Board of Camps identify the person/committee who communicates to the supervisor (Conference Director of Ministry) the expectations of the Board of Camps for the lead staff person. The board also can provide feedback to the Director of Ministry (supervisor) related to the accomplishment of goals and outcomes established for the professional staff.



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PROGRAM OUTCOMES & MEASUREMENT

A significant part of long-term viability is to clearly define the “product” of outdoor ministry and deliver the product with excellence. Long-term viability will be possible ONLY with long-term vitality and relevance of the ministry to campers, parents, churches and leaders.

A task force of the Board worked with the consultant to provide initial definition to the key outcomes of the summer camp program.

Summer Camp – Four Outcomes

Campers will claim and become their best self, claiming God’s call on their life.

Camp will grow Christian leaders who:

- Articulate Faith
- Love & Accept Everyone
- Serve Others
- Trust God

Early Elementary (K-3 grades)

- Articulate Faith
 - God loves me, Jesus loves me
- Accept Others
 - God loves you
- Serve Others
 - God wants me to help others
- Trust God
 - God hears my prayers / God listens to me

Elementary (4-6 grades)

- Articulate Faith
 - Where do I see God? God is...
- Accept Others
 - God made us different and that’s good
 - I accept what is special in me and in others
- Serve Others
 - I can make a difference, I can claim my power
 - Responsibility both locally and globally
- Trust God
 - 24/7 God, God is always with me
 - Know and practice spiritual disciplines

Middle School (6-8 grades)

- Articulate Faith
 - See self in context of God’s story
 - Salvation – claim faith and claim to continue journey
 - Tell how they experienced God

- Accept Others
 - Claiming identity and supporting others as they claim their identity
- Serve Others
 - Seeing beyond self to connect faith and world - take personal responsibility
- Trust God
 - God will speak to me
 - God still loves me – even in the questions asked

High School (9-12 grades)

- Articulate Faith
 - Defining personal evangelism – applicable and appropriate
- Love and Accept Others
 - Live in the Wesleyan middle with health
 - Living with quadrilateral
- Serve Others
 - Outside your comfort zone
 - Service as part of faithful life
- Trust God
 - Identify, claim and use your gift – hearing calling of life

In support of United Methodist Churches, Dakotas Camps will engage in partnership with local churches.

Camp will train and equip adult leaders to be in ministry with children and youth

- Faith development with summer leaders (both paid and volunteer)

Summer 2015:	Program shaped to leadership outcomes Measure outcomes to create baseline
Fall 2015:	Partner with initial churches to gather feedback before and after camp experience – shape details of program and curriculum for 2016
Summer 2016:	Fully integrated and unified curriculum and direction

Measuring Outcomes

Defining outcomes is critical to developing excellent ministry, but measuring the effectiveness of the ministry allows for continuing growth. The four outcomes will be measured in these ways:

1. Daily review of God moments in small groups, ie. family group/cabins
 - a. Tell stories of the day, asking campers to share how they experienced God today

- b. Counselors/staff later will capture and tally the number of stories in each category (note these also could be self recognized moments/stories in four categories asking campers to identify)
 - i. Articulate Faith
 - ii. Love and Accept Everyone
 - iii. Serve Others
 - iv. Trust God
- 2. System Measurables
 - a. The outdoor ministry area will track statistics of participants in these areas
 - i. Summer camp retention
 - ii. CIT registration
 - iii. Number of campers each summer who become staff members
 - iv. Number of churches sending campers
 - v. Number of churches participating in outcome measurement
 - vi. Number of campers each summer AND total user days
 - vii. Total number of retreat groups AND total retreat user days
 - 1. Dakotas Camp sponsored, United Methodist Churches retreats, other faith community retreats
 - viii. Campers, CIT's and volunteer staff who enter into vocational ministry/ordination
 - 3. Post camp/event surveys sent electronically to:
 - a. Campers and parents
 - b. Deans and counselors
 - c. Pastor, church leaders

Additional Notes: Leaders will capture camp stories on video and record stories as possible. In the future, data may be collected for a pre/post survey on site for campers and parents to be completed at kiosks.

Scriptures

The following scriptures have been lifted up as initial texts and stories that illuminate the outcomes to be measured. As leaders continue to live into the outcomes and write curriculum, these lists will be added to and refined.

Articulate Faith

Martha at Lazarus' grave	John 11.23-27
Peters confession, "Who do you say I am?"	Matt 16.13-20
Mary's Magnificat	Luke 1
Paul & Silas in Prison	Act 16.16-40
The Great Commission	Matt 28.19
Phillip Ethiopian Eunuch	Acts 8.26-40
God is my refuge strength	Psalm 46
Priscilla & Aquilla	Acts 18.1-3, 24-28
Jesus as good shepherd	John 10.1-21
Jesus as high priest	Hebrews 8. 1-6
Stevens' speech	Acts 7.1-53

Nothing can separate from God's love	Romans 5.6-8; Eph 3.14-19
The new creations	Is 65.17-25
Samuel calling	Samuel 1.34
Salt & light	Matt 5. 13-16
Lamp under Jar	Luke 8.12-18
Transfiguration	Matt 17.1-13
Articulate faith - Holy, Holy, Holy	Is 15.6

Love & Accept Everyone

Neither Jew/Greek, slave/free	Galatians 3.27-28
Pentecost	Acts 2
Phillip & Nathaniel	John 1
Sincere love/harmony	Romans 12
Wedding Banquet	
Samaritan woman at well	John 4
If preaching gospel/love & accept	Phil 1
Great Commandment	Matt 22
Good Samaritan	Luke 10
Encourage & build one another	Thes 5.11
Reconcile all members household	Eph 2
Jesus heals 10 lepers	Luke 17, 11-19
Breakfast at beach with Peter	
Prodigal Son	Luke 15
Road to Damascus	Acts 9
Body of Christ	Corinthians 12
Peter & Cornelius	
Died while yet sinners	Romans 3

Serve Others

Good Samaritan	Luke 10
Jesus washing feet	
Mary washing Jesus' feet	
Feed hungry, visit prison	Matt 25
Ruth & Naomi	
Esther	
Living as we believe	James 2
Bear others burdens	Galatians 6
Why live life of service	Titus 3
Feed my sheep / breakfast on beach	
Mary visit to Elizabeth	
Mary (mother) stories	
Feet of cross	John 19
Great Commission	

Trust God

Paul & Silas in prison	
Mary Magnificat	
Samuel's calling	

Noah	Exodus 3
Moses and burning bush	
Joshua accepts leadership role	Josh 1
Be strong and courageous	
Jericho wall	
Trust Lord with all your heart...	Proverbs 3/Ps. 37
Job story	
Walk on water	
Calling disciples	
Man on mat lowered through roof	Luke 5
Binding Isaac	Genesis 22
Abraham & Sarah	
Conversation of Saul	
God is our refuge & strength	Psalms 46 / Psalm 55
Hope in Lord – rise up on eagle’s wings	Is 40
Power of wood - connect w/nature	Is 55
Gideon and Fleece	Jud 6
Blind Bartemaeus	Mark 10
Syrophonecian woman	Matt 8
Cannonite woman / daughter and demons	

Potential 2015 Partners Deans/Camps

<u>Church</u>	<u>Who will invite to participate</u>
Brookings First	Clay – 3 events
Hettinger	Teresa
Asbury	Kerry
Millbank Central	Clay
Watertown First	Christy
Valley City Epworth	Teresa
Vermillion	Scott
RC First	Scott
RC Canyon Lake	Scott
Arthur Castleton	Hilary
Mitchel Fusion	Nancy – 2 events
High / Harold / Blunt	Teresa
Jamestown St. Pauls	Hilary
Arlington/LP – participate in post-survey only in 2015	

Additional Steps

Measurables

February

Finalize forms post surveys	Clay
Define process for gathering system measurables	Becky
Define process for gathering cabin conversation tally	Site Directors

End of March

Invite Partner churches

See List

Highlight 2015 curriculum for relevant connections to outcomes Hilary / Kerry

April

Dean training/orientation planning

Kerry / Staff

KEY MESSAGES

While defining outcomes is exciting, hopeful and key for relevance in today's consumer society, it also challenges the normal ways summer camp has been operating for many years. Alignment creates possibilities of excellence and growth in ministry, but also can constrict programs or leaders who are not in alignment with the proposed outcomes. The following are some key messages as staff and board leaders seek to communicate the newly articulated outcomes of camp and retreat ministry.

History of life-changing ministry

- From the beginning of camp and retreat ministry in the Dakotas conference (and its predecessor bodies), the experiences of summer camp have been life-changing for participants and leaders. Participants have encountered God and claimed faith. Likewise, campers and camp leaders have heard and responded to God's call on their life to enter a life of service. Numerous lay and clergy leaders trace their calling to a life a Christian service back to time spent at summer camp.

Mission and purpose is to support local church

- Outdoor ministry does not happen in a vacuum of the faith experience, but as a part of the faith formation for a young person that is nurtured day by day in the local church.

Alignment with Conference initiatives – leadership development

- As camp leaders seek to best serve the local church as a part of the ministry provided by the Dakotas Conference, they have been seeking to answer the question, "how do camps help all ages claim and become their best self, claiming God's call on their life?"

Focus the work camps are already doing

- Growing Christian leaders is an exciting affirmation of the work camps have already been doing. Teaching young people, from children to young adults, how to follow Jesus and claim God's call on their life is what camps do best!

Consumer culture – define outcomes and relevance

- In today's culture, parents, churches and leaders are seeking to invest wisely in limited resources of time and funding. Many areas are seeking the time and investment in children and youth. Organizations, including the church, has to be clear about what is provided AND be able measure effectiveness.

Summer Camp – four outcomes

- Camp will grow Christian leaders who:
 - Articulate faith
 - Love and accept everyone
 - Serve others

- Trust God

Recognize alignment also means change

- Focusing on four outcomes creates many opportunities, but also will require a shift of understanding for staff (paid and volunteers), parents, campers and church leaders.

Summer 2015

- This summer will be an initial launch of teaching, measuring and partnering with churches around the four outcomes. Summer camp leaders will be introduced to the outcomes and a small number will begin to focus the program toward fulfilling these outcomes. A small number of churches, 10-15, will partner with Dakotas camps to measure outcomes among their campers. Measuring outcomes in 2015 will include gathering stories and anecdotal evidence, post camp surveys with campers, parents and pastors and systemic reporting of measurements such as camper retention, attendance, etc.

Next Steps

- The staff and Board of Camps will continue to develop the four outcomes, providing definition, developing curriculum, training, and further methods of measurement.

Summer 2016 fully integrated

- The plan is for all Dakotas Camp programs for the summer of 2016 to be aligned with these outcomes and ministry focus.

Connect with and help shape path forward

- While there are still details to be defined, the board and staff are excited with the holy work that has begun! There is much to do seeking to live into a clear calling. We invite your feedback, insights and prayers.



The Kaleidoscope team is grateful for the opportunity to again work with Dakotas Camp leaders. We look forward to seeing Dakotas Camps develop sustainable ministry for long into the future.



KALEIDOSCOPE inc.

SUPPORTING INFORMATION

Financial Model

2014 User Days

Oct. 2014 Outcomes Development Workshop Notes, Abbreviated