

  Appalachian Mountain Club Three Mile Island Camp	Long Range Plan	
	2014 to 2018	final 9.28.14

Purpose of this Document

This document will be used to articulate the mission and vision of the organization and to set long-term goals. It is to be reviewed on an annual basis to evaluate progress against the goals and then updated in 2018 with final progress and new goals for the next four-year period. This document and subsequent versions will provide a plan of record for historical reference.

Introduction to Three Mile Island

Three Mile Island Camp, the first permanent summer camp established by the Appalachian Mountain Club, was founded in the early 20th century to provide a summer home in the White Mountain Region for AMC members and the general public. It is a volunteer-managed facility suitable for families, couples and singles, located on Three Mile Island, an island of 43 rocky woodland acres in Lake Winnepesaukee, near Meredith, NH.

Vision

The vision for the camp then and now is best summed up in the words of its founder, AMC member Rosewell Lawrence:

“But not only should the natural beauties of the island be protected and no work of man allowed to mar; but campers also should live as close to nature as the rules of hygiene and reasonable regard to comfort will allow. Golf and fine clothes should be tabooed; early hours, camp costumes, and simple fare should be the rules. Canoeing and swimming, fishing and sailing, tramping and climbing, resting and communing with nature should be the order of every day. Briefly, the island camp should never become a hotel, but remain a camp, pure and simple, where club members may find rest and live as close to nature as possible.”

Three Mile Island camp has been remarkably steadfast in its commitment to this vision. The concepts of conservation and non-motorized recreation are central points in the statement, and are still at the heart of the Three Mile experience today. In addition, Lawrence focuses on what is one of the camp’s strongest traditions -- simple living, another concept to which Three Milers continue to be passionately devoted. The camp is also committed to a comprehensive, place-based environmental education program built around the physical, conceptual and spiritual aspects of Three Mile Island.

Mission

Three Mile Island Camp exists to be a place where people can go and live as simply and close to nature as possible. The camp's mission is to preserve the character of the camp by ensuring that it continues to be:

- A Model of Voluntary Simplicity and Environmental Stewardship
- A Haven where Families and Individuals can Experience the Natural World Together
- A Source of Recreational Opportunity and Spiritual Renewal

We Value:

- Nature
- Community
- Simplicity
- Tradition
- Being unplugged
- Financial stability
- Sustainability
- Volunteerism

Major Committee-wide Goals

Three Mile Island has some fundamental, ongoing goals that never change:

- Maintain the simple character of the Camp experience
- Protect the “natural beauties of the island”
- Operate at the highest standards of accountability, according to the AMC's guidelines for a Volunteer Managed Facility

For the four year next period, our additional major goals are:

- Improve physical access island-wide.
- Optimize island utilization during Week 1 and across fall weekends.
- Replace the leach field and develop and implement sensible kitchen protocol and maintenance practices to ensure its longevity.
- Develop policies for balancing optimal utilization of the island (for income purposes) with protection of the island's resources.
- Replace inadequate human waste facilities in high use areas with a suitable and environmentally sensitive facility.
- Continue progress toward fully funding our depreciation account. Pursue varied strategies to diversify and enhance island income (including, new offseason uses, endowments, bequests, etc.)
- Actively continue to pursue productive steps to decrease our dependence on fossil fuels. Actively continue to pursue steps to conserve energy. Refresh our front-line commitment to our Guiding Principles for Sustainability and integrate at all levels of the Committee and management.
- Facilitate cultural change regarding electronics' use. Engage, educate and challenge the community in valuing and preserving access to an experience of voluntary simplicity.

For the previous four year period, our major accomplishments include:

- Major Rec Hall renovation completed.
- TMI volunteers worked with the AMC to initiate and successfully complete full scale volunteer coordinated capital campaign, raising over \$318,000 with over 50% response rate from our community to fully pay for the Rec Hall renovation
- Purchased parking lot to stabilize parking situation on Lovejoy Sands Road.
- Completed major restoration of Appy V launch
- Completed the Main House Roof, Change House insulation, kitchen floor and counters
- New dining tables installed in 2012, designed by Stroker
- Substantially increased off season use with Music camp
- Marketing plan initiated using email blasts, website and facebook to promote fall weekends.
- Enhanced financial health by partially funding the depreciation account and established accounting practices
- Formulated and adopted Sustainability Guiding Principles to inform Camp planning and operations.
- Upgraded Committee Infrastructure: established volunteer Archivist position; moved TMI physical archives to Joy Street for cataloging and safekeeping; updated all job descriptions; built an online archives section at 3mile.org that is password protected for Committee use only.
- 2014-2018 Long Range Plan completed using significant input from campers, staff and Croo, all published on the website
- Instituted an Annual Survey of campers for staff and Committee review; for immediate use by staff and incorporation into Long Range Plan by Committee
- formalized Annual Goal processes
- Teamed with AMC to change VMF's role after departure of AMC liaison

By Subcommittee: Goals for the Next Period (2014-2018) and Reports on the Previous Period (2010-2014)

Management Subcommittee

The Management subcommittee is responsible for all financial, human resource and operational aspects of running TMI Camp, and for Committee governance.

- Finances: Oversight of revenue and expenditures, financial protocols, assessment of the financial impact of potential expenditures (w/ Treasurer)
- Human Resources: Hiring and Evaluation (w/ Chair), Salaries, Job Descriptions
- Camp Operations: Oversight of all operations, updating of Operating Policies, monitoring of facility use (summer and off-season)
- Governance: Committee functions, updating of by-laws, long range plan

Management Subcommittee Goals (2014-2018):

1. Assess rate-setting formulas for off-season programming; with Treasurer. Clarify cost metrics, including hidden costs and benefits to the island of different programs.
2. Maintain flexibility in off-season rate-setting to accommodate different variables.
3. While striving for reliability and predictability of TMI operating income, do keep rates affordable and do protect against over-use and over-crowding of the island. Develop measures for monitoring the impacts on facilities of increasing and more varied use of the island. Re-evaluate existing use policies and occupancy limits.
4. Evaluate our stewardship of the island's human resources, both staff and volunteers. Develop succession planning and mentoring for volunteers, where needed. Facilitate the transitions of staff, Committee members and other volunteers in order to improve continuity.
5. Help the Committee make it a practice to use the institutional memory bank established during the prior period as the Archives on our website, 3mile.org. Improve the quality of Committee record-keeping and follow-through in archiving documents. Coordinate with the TMI Archivist and the AMC Archivist to improve the organization and searchability of the on-line archive.
6. Make better use of systems and technology to support the island's back-office and other in-season (summer) operations. Weigh improvements (in service and in use of manpower and other resources) against deleterious effects (of an increase in on-island technology use). Examine our values and definitions, and consider where we may want to accept certain forms (of technology use) in order to better perform certain functions.
7. Develop an electronic record of reservations, lottery outcomes and occupancy patterns for analysis purposes. In the long-term the Committee needs more detailed data at hand for oversight and decision-making. Current variables of interest include: newcomers, low-occupancy weeks, week-preference outcomes; cabin-choice outcomes; the effect of party-size; post-lottery reservation outcomes.

Management Subcommittee Report on Previous Period (2010-2014):

The management Committee focused on stabilizing island occupancy rates and instituting best practices in camp operations.

	Goal	Results
1	Acquire property for mainland needs, including camper and staff parking and refuse holding.	Written permission was received from the Meredith Selectmen in July, 2009 for TMI use of the public docks at Lovejoy Landing. This paved the way for acquisition by TMI in February, 2011 of a 1.44 acre parcel on the South side of Lovejoy Sands road. Before camp opened for the 2011 season, a fenced parking lot was constructed that can accommodate approximately 60 vehicles. (2010-2011)
2	Continue to strive for the appropriate balance between the financial needs of the Camp and the desire to keep TMI an affordable place for people and families of varied means.	Annual rate increases were deliberated carefully year-to-year and held to the minimum amount that the Committee felt prudent. The success of new off-season programs, including music camp, along with detailed budgeting and overall careful planning, have resulted in larger than average operating surpluses over the plan period, which has had a moderating effect on rate increases. In the context of successful fundraising for the Rec Hall (and appreciation for campers' financial generosity in this), the Committee voted to not raise rates for the summer and fall of 2014. The last time rates remained level from the previous year was 1996.
3	Review staff job descriptions and update/refine as necessary.	All staff job descriptions were updated in 2011-2013.
4	Evaluate and modify as needed the 360' staff evaluation process that was put in place during the previous long range plan period.	After review and discussion with various people, it was determined that this was not necessary. (2011-2012)
5	Develop means to retain "institutional memory" to include establishment of the TMI Resource Group and investigate ways to archive and make available for community use TMI historical documents.	<p>The idea of a TMI Resource Group was discussed by the outgoing and incoming Chairs (2011) and the decision was not to pursue it at this time.</p> <p>All available Committee meeting minutes were digitized and are available in searchable pdf format on the TMI website. All paper records were removed from the Dog House and catalogued and archived at Joy Street.</p> <p>Additional materials will be catalogued and archived as they become available, either digitally on the TMI website, or in hard copy at Joy Street, (or both).</p> <p>A Volunteer Archivist position was developed and has been held by Dave Carpenter since he left the Committee in 2012.</p> <p>The camper survey of 2013 included a question that solicited campers to cite skill areas and volunteer willingness: A TMI Camper Resource list was compiled, with the intention of it being a living document to be added to as we learn of new interests and abilities among campers. This document was transferred to the Vice Chair and O&E to manage.</p>

Outreach & Education Subcommittee

The Outreach and Education Committee is responsible for educational programs, environmental impacts, marketing, communication, and volunteers.

- Education: Implementation of island education program (w/ Island Educator)
- Environment: Oversight of programs and policies affecting the camp's environmental impact, monitoring of impact over time
- Marketing: Creation and execution of marketing strategies to maximize camp use
- Communication: Oversight of the TMI website
- Volunteers: Volunteer opportunities, support and recognition

Outreach & Education Subcommittee Goals (2014-2018):

1. Establish a framework and objectives for educational programs at Three Mile, to inform future work by O&E and guide the Island Educator in the development of on-island programs. Collaborate with the Committee Chair and Summer Manager to establish more effective communication between O&E and the Island Educator, including attending Committee meetings. Expand and coordinate the educational use of the TMI web site and facebook page.
2. Monitor progress toward achieving the goals expressed in TMI's Sustainability Guiding Principles. Based on these principles, develop yearly or multi-year action plans that promote sustainable practices across camp operations and showcase TMI's commitment to these practices. Explore creation of an environmental impact rubric (similar to an overview of the physical plant but for the natural realm.) This is to include reviewing the environmental impact that any increase in occupancy and off-season use is aligned with our policy on capacity.
3. Review our outreach and promotion practices to develop the TMI message for marketing. In collaboration with the full Committee, identify the target audience and the best means of reaching them. Execute the marketing plan, with a focus on week one and fall weekends.
4. Continue to explore and implement strategies to improve the experience of new campers, including the Welcome Card and weekly "Island Ambassadors." Coordinate with the Registrar on identification of and outreach to new campers. Track, relay and document results of these efforts.
5. Develop and implement a tracking system for volunteer activity on the island that will help us (1) understand the nature and extent of current activities; (2) identify new opportunities for volunteers (e.g., tapping into camper expertise); (3) contribute in a timely way to AMC Executive Updates (usually during the first week of the month); and (4) devise additional ways to recognize volunteers. Continue to expand and coordinate use of the TMI web site and facebook page to encourage and celebrate volunteers.

Outreach & Education Subcommittee Report on Previous Period (2010-2014):

The Programs Committee changed their focus to education, outreach and sustainability and changed the subcommittee name to "Outreach & Education." The subcommittee led a sustainability effort, a marketing effort and devised new ways of recognizing volunteers.

	Goal	Results
1	Marketing: Improve occupancy rates through effective marketing without overwhelming the lottery.	After consultation with a professional, we began a Constant Contact email marketing schedule to advertise summer weeks and fall weekends. Five to six newsletter format emails are sent per year (including the Manager's letter) and a targeted Fall Weekend email. We extended the print advertising schedule in AMC <i>Outdoors</i> (late summer issues) to further promote fall weekend occupancy. This campaign was considered very successful. Coordinated communication with the Registrar and the Management subcommittee has allowed us to target marketing more effectively toward undersubscribed weeks and/or weekends. In 2014 we ran a pilot test of Google Adwords, an online advertising program; and a facebook ad campaign. Adwords delivers targeted promotions ads-for TMI Fall Weekends to people in the New England and New York area who search for terms that indicate they're looking for a fall weekend experience. If Adwords and facebook ads proves successful, we will consider using it in the future to market undersubscribed summer and fall sessions.
2	Education: Investigate a TMI Speakers Fund to bring in additional speakers (such as David Sobel, Bill McKibben, Tom Wessels).	Topic was deferred. During 2010 to 2014, instead of expanding to additional speakers the existing program was diversified and strengthened as detailed below.
3	Education: Diversify island programs, such as inviting local farmers to island for Q&A, a natural history presentation about geology and ecology of area, etc	Hosted a broad selection of lectures and hands-on presentations from the Chewonki Foundation, the Loon Preservation Committee, "Moose Man", the NH Audubon Society, the NH Historical Society, and the Squam Lakes Natural Science Center. Remixed the weekly speaker schedule to create a more varied year-to-year camper experience.
4	Education: Support Island Educator and serve as a resource for curriculum development.	Collaborated with the Island Educator on the selection of common reading and discussion and on sustainability efforts. Frequent turnover in this staff position has made effective communication and planning a challenge.
5	Environment: Continue to implement sustainability efforts for areas such as food and energy use. Conduct survey of campers' food preferences.	Formed a Sustainability Working Group with members of each subcommittee and former Committee Chair Glenn Ritch. Developed and passed Sustainability Guiding Principles for Island operations (winter, 2012). Increased use of local food (established relationship with local farmer Ward Bird to produce food for TMI and increase local production) and improved food sourcing (changed food contracting to more environmentally conscious companies: Performance Food Service, Green Mountain Coffee.) Improved recycling and composting (better labeling system for trash/composting receptacles). Supported an innovative

	Goal	Results
		composting pilot: brought pigs to the island during summer, 2012 (discontinued but considered effective for raising awareness of food issues.) Increased composting to include meat in 2013. Inventoried potentially dangerous chemicals and reduced or eliminated use of the most toxic. Energy: plan under consideration to install a solar canopy on the TMI parking lot. Ongoing investigations to further reduce overall energy use and in particular, reliance on non-renewable energy sources: gasoline (slower speed on the Appy) propane (electric alternatives in the kitchen.) Questions about food quality and preference, as well as special dietary needs, have been included on annual surveys.
6	Environment: Implement Environmental Impact Statement review of TMI projects.	Developed and passed an Environmental Impact Statement (2011).
7	Environment: Continue to advocate for conservation efforts in Lakes Region	We recognize that TMI has to be a good lake community member and encourage the full Committee to consider issues to support in the next four years.
8	Communication: Continue to review and update web site.	Major improvements to the TMI website were completed, including an overhaul in design and organization. Content is now much easier to find and is written and presented more clearly and effectively. Extensive collaboration between O&E and the webmaster has led to better defined roles and responsibilities. Launched TMI facebook page in fall, 2012: since fall, 2013, managed by volunteer Brookes May. The facebook page has been an effective tool for sustaining a sense of community among three milers during the off season; it reached 500 "likes" by September 1, 2014. Additional communication efforts: redesigned the brochure, including new photos and text that more accurately reflect and promote the activities and atmosphere of the Camp.
9	Volunteers: Continue to recognize and encourage volunteer involvement	Nominated TMI volunteers for recognition by AMC. In 2014, Chuck McFarland (long-time fall caretaker) received AMC's Distinguished Service Award; in 2010, Art and Joan Gulovsen received the Volunteer Leadership Award. Opening and closing weekends continue to attract many volunteers (at or near capacity) and Stroker's annual volunteer work week has resulted in significant achievement. The capital campaign to raise money for Rec Hall reconstruction was successful largely due to volunteer involvement. The volunteer commitment was

	Goal	Results
		acknowledged in a Rec Hall Grand Opening celebration during the weekend of week one, 2014; 85 volunteers, plus Croo and Staff attended. Weekly captains were acknowledged at town meetings all summer long.

Maintenance Subcommittee

The Maintenance Subcommittee is responsible for the maintenance, repair, and construction of all TMI Camp buildings, boats and infrastructure.

- Maintenance and repair: Oversight of TMI's built environment, annual updates of building maintenance database and Description of TMI Physical Plant.
- Project planning and evaluation: Assessment of the need for major repair and/or construction projects
- Project oversight and supervision: Monitoring of all projects taking place on TMI Camp property and regarding TMI assets off site

Maintenance Subcommittee Goals (2014-2018):

1. All maintenance projects will adhere as closely as possible to TMI's Sustainability Guiding Principles.
2. The Maintenance subcommittee will finalize and institutionalize the use of TMI's Environmental Impact Statement for guiding all maintenance projects.
3. Improve physical access (trails, cabins, docks, johns, signage and so on) island-wide.
4. Alleviate heavy use of New Castle john by replacing the Palace and/or University johns with environmentally sensitive, appealing alternatives.
5. Determine feasibility of constructing solar energy installation to offset electricity use.
6. Continue energy audits and seek improvements in energy efficiency, including kitchen and boats.
7. Repair or replace the leach field and develop and implement sensible kitchen protocol and maintenance practices to ensure its longevity.
8. Evaluate and replace Breezy Five.
9. Create capital equipment replacement plan for kitchen.
10. Update and maintain the TMI Inventory and Depreciation Schedule and institutionalize its use.

Maintenance Subcommittee Report on Previous Period (2010-2014):

The maintenance subcommittee focused on several major renovation and replacement projects, most notably the Rec Hall, the Main House roof, the kitchen floor and the dining tables.

	Goal	Results
1	Renovate Rec Hall	Completed
2	Replace main house roof	Completed
3	Continue Trail work	In progress
4	Replace kitchen floor and counters	Completed
5	H/C access to Idlewild	Not done
6	Replace dining tables	Completed
7	Purchase pressure washer	Completed
8	Purchase sunfish	Completed
9	Appy restoration	Completed
10	Purchase tractor and trailer	Completed

See 2014 Physical Assets & Depreciation Schedule, which is a part of this document by reference

Treasurer and Financial Management

The Treasurer's role is to provide the Committee with actionable information for decision making and to steward the financial resources of the Camp. Accordingly, the Treasurer has responsibility for the following financial management goals:

Financial Management Goals (2014-2018):

1. Continue to improve methods and controls according to established best practices for non-profit accounting.
2. Develop a process for making cash flow and cash balance projections for the upcoming 12 months and institute these projections as part of periodic financial reporting to the Committee. To accomplish such projections will require input from revenue plans (pricing and occupancy), operating expense plans and capital spending plans. Treasurer to work with Management Subcommittee toward this goal.
3. With the help and cooperation of AMC as needed, develop consolidated reports for the balance sheet and changes in financial position which show the relationship between the operating accounts and reserve accounts according to non-profit accounting best practices.
4. Implement reasonable controls to manage the risk of misappropriation or misuse of cash funds allocated for miscellaneous operating expenses, and to properly account for the management of such funds by the responsible parties.

5. Review documented book keeping policies / procedures and make updates and additions as needed.
6. On an annual basis, formulate minimum target amounts for capital reserves. Incorporate the targets into the annual budget process, and use them to inform the committee of financial decisions.
7. Establish an orderly, efficient and pro-active policy for taking emergency cash management actions, including thresholds for triggering the same and expectations for notifying the Committee when emergency action has been taken. This policy is to be documented for future reference.

Capital Report on Previous Period and Goals (2010-2014):

TMI underwent exceptional capital projects in this time period: purchasing of the land for a parking lot, installing a long term standing seam metal roof on the main house, new kitchen floors and counters, insulating the change house, overhauling the Appy, and, most significantly, completely renovating the Rec Hall. The TMI By-Laws were amended to allow the Treasurer to be reappointed on a yearly basis so that we would have consistency during the period of the Rec Hall capital campaign and if necessary in the future.

List of capital projects in the pipeline:

<i>Item</i>	<i>Estimated Amt</i>
Leach Field	50,000
Main House Porch	8,000
Double Freezer	5,500
Emergency/Contingency	65,000
Cabin Improvements	6,800
Metal Roofs - Cabins (3)	2,000
Sea Dog Dock	12,000
Boats	10,700
Kitchen Equipment	5,000
Launch House Roof	25,000
HC - Idlewild	31,000
Remediate Johns	20,000
Breezy Chalet	15,000
Cabin Screen Doors	2,000
Handrails w/2 riser stairs	2,000
Dock Ladders	2,800
New path Chg House	2,500

Planned capital projects in the pipeline for the period 2014-18 are estimated to be approximately \$265K, requiring an average annual surplus of approximately \$55K. The surplus

is considered achievable given the current financial model and processes and controls that are in place. Note that the timing of the capital expenditures, any unexpected events, low estimates, and fluctuations in the annual surplus can put pressure on cash flow, but in aggregate all projects are affordable. The target capital reserve balance for the end of 2018 is \$300K which will cover a full year of operating expenses, plus approximately \$50K as an emergency contingency.

End of 2014-2108 Long Range Plan