

as presented to the
Marin County Board
of Education

on

November 14, 2023

Walker Creek Ranch Program Update



Marin County Board of Education
November 14, 2023

2022-23 Reopening

- Fall 2022 Conference Program
- Spring 2023 Conference and OE Program
- Used extra-hire staffing model and Catering companies

Outdoor Education

- 2,300 students
- 45 schools (24 from Marin)

Conference

- 2,100 guests



2023-24 and Beyond: Program Rebuild

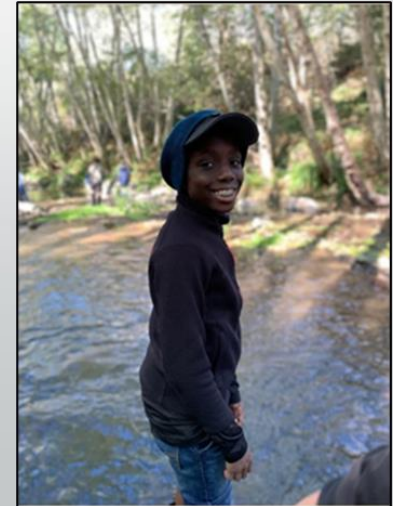
(updates since May 2023 meeting)



Outdoor Education

	May 2023 Target	Current Contracted
Program Weeks	25	33
Number of Students	3,500	4,500

- 84 Schools (26 Marin)
- Fully Staffed
- Vended Meal Service



Outdoor Education (cont.)

- Cabin Leader Trainings
- Remote Parent Presentations
- In-Person Fall and Spring Open Houses
- Updated Gender Protocols
 - Supported by Lisa Miller and the Health, Safety, and Support Team
- Ongoing Curriculum and Program Development





Conference

- Successful Summer (750+ guests served)
- Projecting to meet or exceed targeted occupancy rate
- Marketing Efforts
 - Promotional Videos through Digital Solutions
 - Joined Marin Convention & Visitors Bureau
 - Promotional materials
 - New Extra-hire Admin. Assistant
- Continued work with Catering Company



2023-24 Conference Groups



Balance Point Shamanism
Bay Area SAA
Be'Chol Lashon
California Academy of Sciences
Camp Chance
Climate Ride
Congregation Rodef Sholom
Contra Costa Midrasha
Graton Rancheria
International High School
Jewish Community Federation
Kehilla School
Marin Academy

Marin Ranch Camp
MCOE
Milton Marks Family Camp
Moreau Catholic High School
Or Shalom Jewish Community
Pacific Empire Chorus
Petaluma Quilt Guild
Piedmont East Bay Children's Choir
PREP Fellowship OFJCC of Palo Alto
San Francisco Gay Men's Chorus
SF Jewish Community Federation
Sonoma Academy

Sri Sathya Sai International Org.
TACL
Tai Chi Berkeley
The Helix School
UC Davis LGBTQIA Resource Center
UC Davis SRRC
UC Davis Women's Resource and
Research Center
University of SF, University Ministry
Walker Creek Music Camp
Women Drummers International



Maintenance & Operations

- Roofing and Gutter Project
- Furnace Closet Rebuilds
- Waste Treatment plant and Sewer Line Repair
- Fire mitigation and trail work
- Fencing and painting
- Distaff Thistle (3rd year)
- MERA Radio Project Construction



Administration & Budget

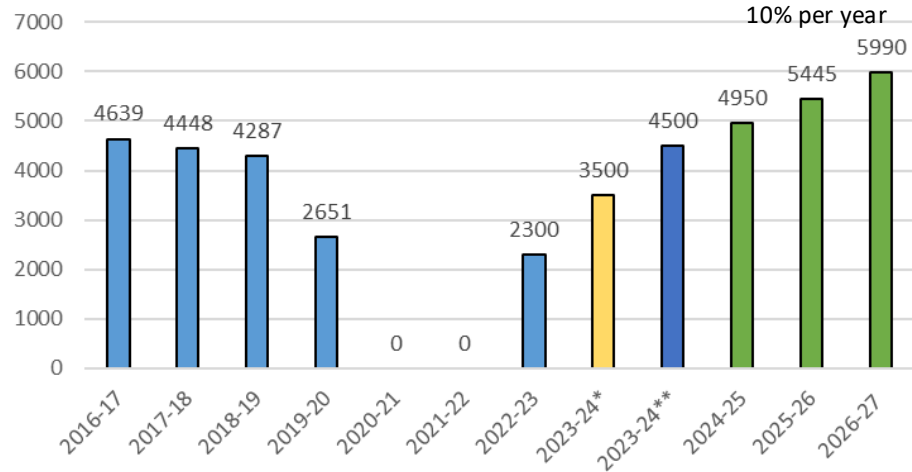


- 9 Permanent Hires (Naturalists, Workers, Cook, Manager of Outdoor Education)
- Grant Opportunities
 - Land Management Fencing project
 - Native plant Nursery
- Deferred Maintenance and Facilities Plan Underway
- Continued Business Plan Work

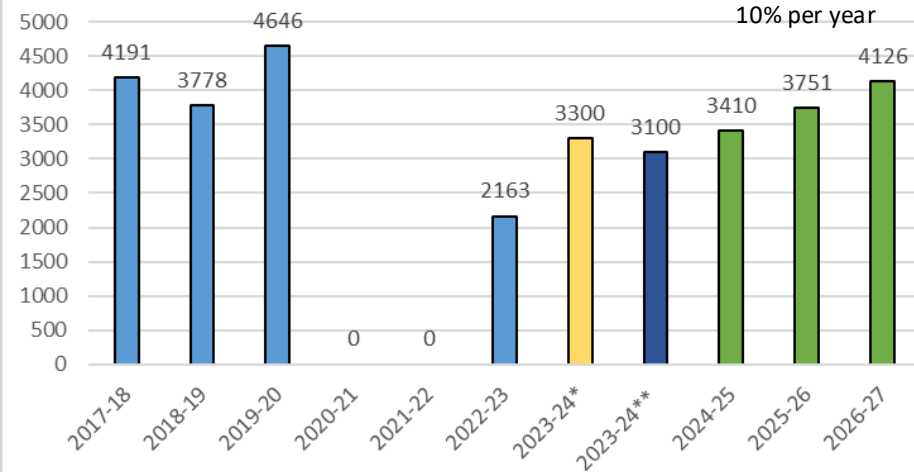


Students & Guests Served

Outdoor School Students Served



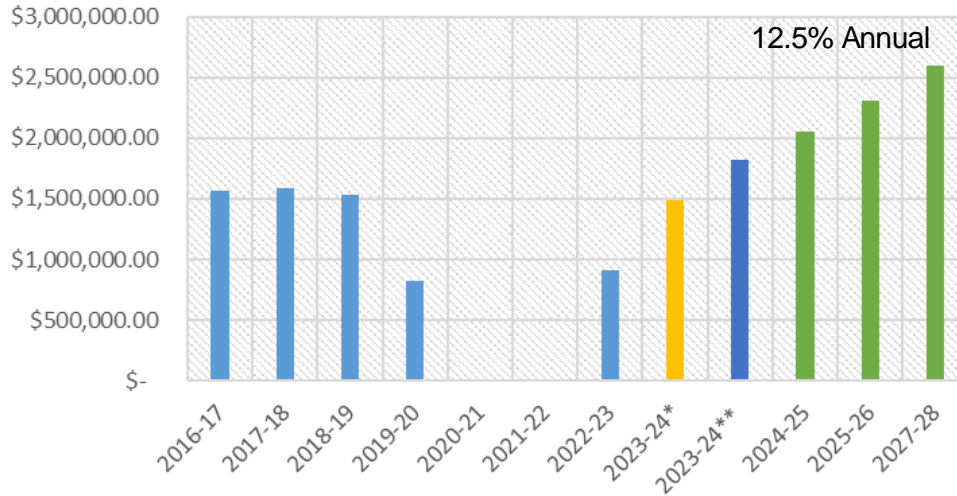
Conference Guests Served



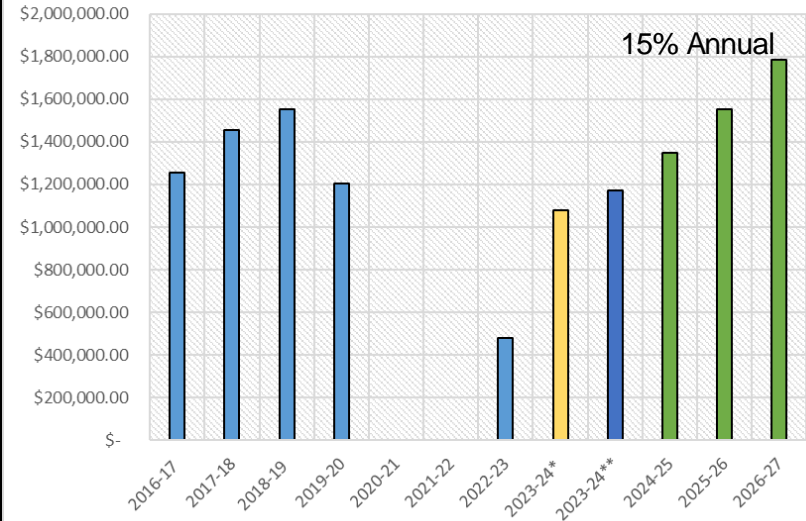
* May 2023 Target (Yellow)
** Current Projection (Dark Blue)

Program Revenues

OE Revenue



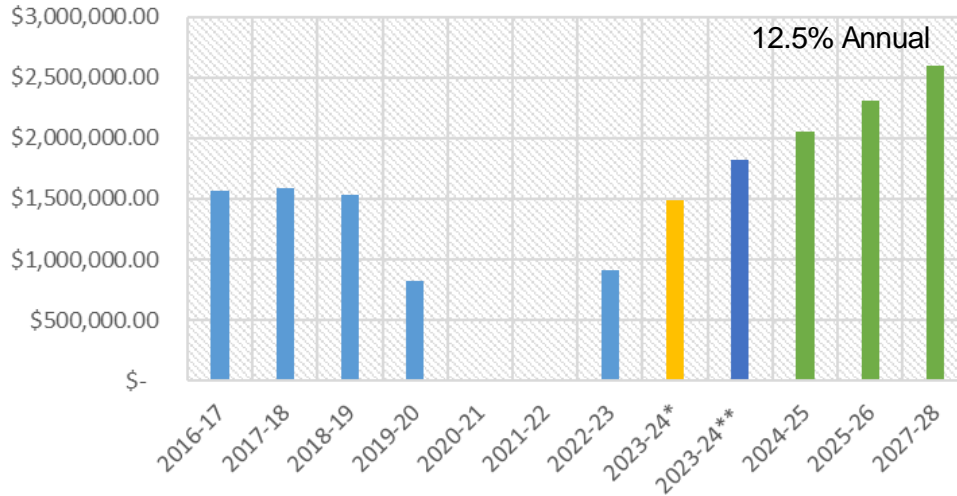
Conference Revenue



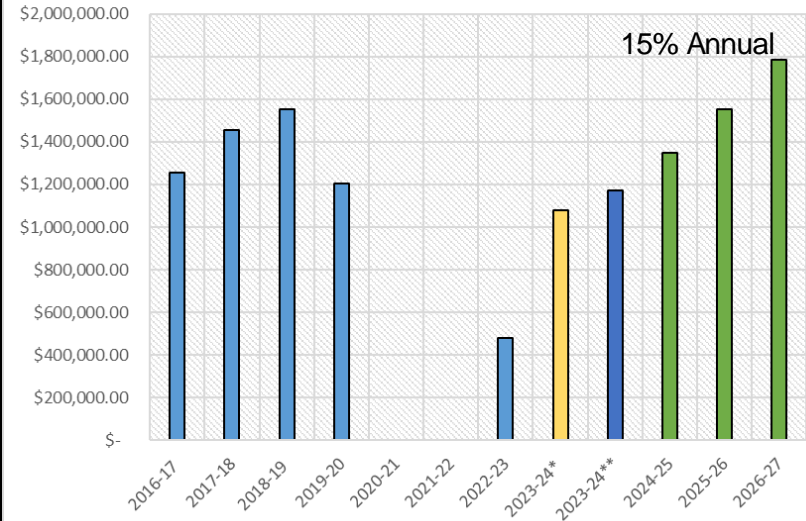
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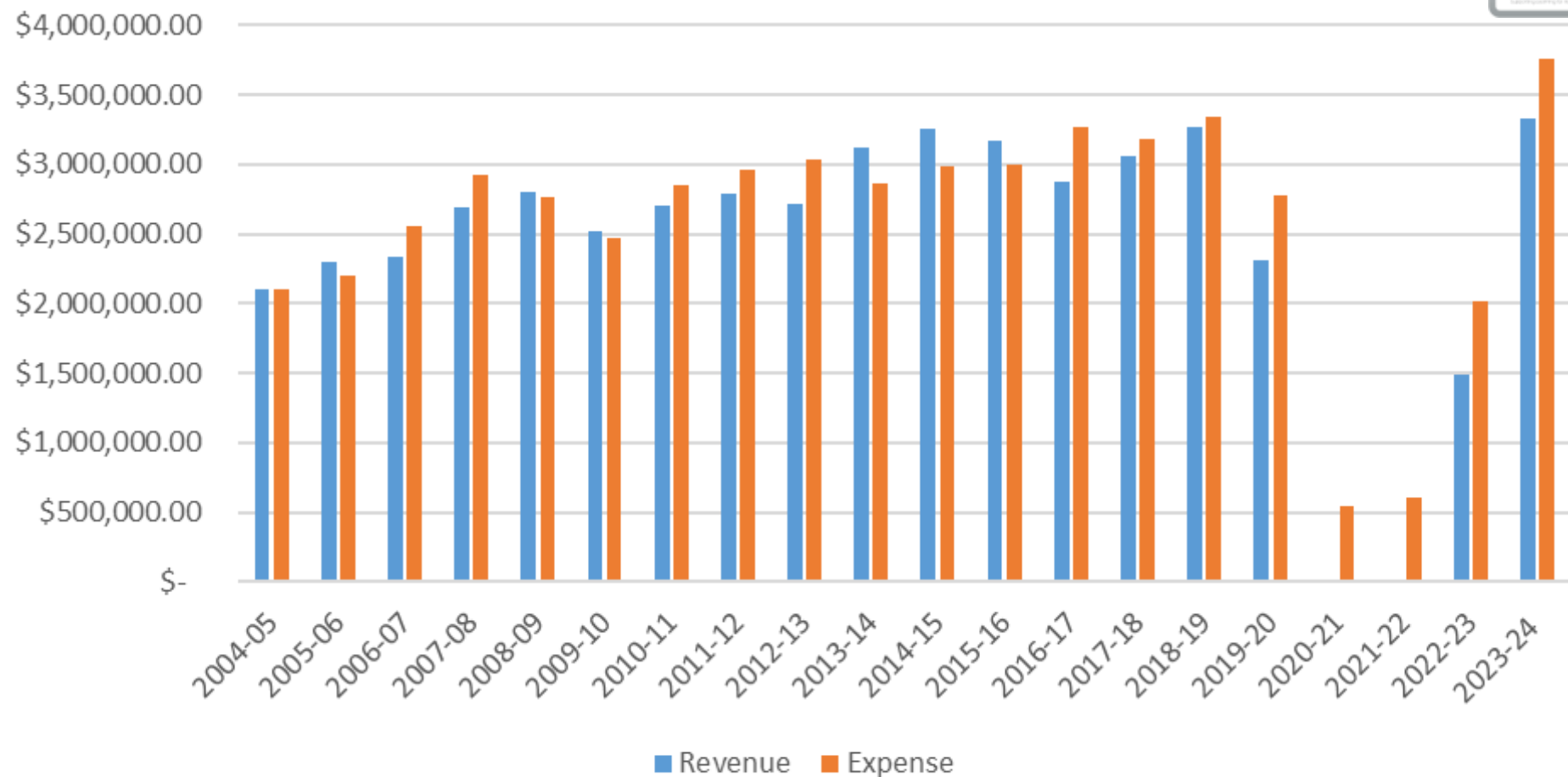


Conference Revenue



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WCR Revenue Vs. Expenditures



Next Steps and Goals

- Design Deferred Maintenance & Facilities Plan
- Implement Business Growth Plan
 - Ongoing Marketing
 - 15% increase in revenue per year
 - 10% increase in clients and students
 - 5% increase in costs
- Thoughtful restore of permanent positions
- Measured retake of food service (targeting 2024-25)





Questions?