



Indian and
Northern Affairs

Affaires indiennes
et du Nord

Cape Mudge Band Project

No: 2-9-131

Phase I

MANAGEMENT CONSULTING SERVICES
SERVICES DE CONSEILLERS EN GESTION

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Cape Mudge Band Project

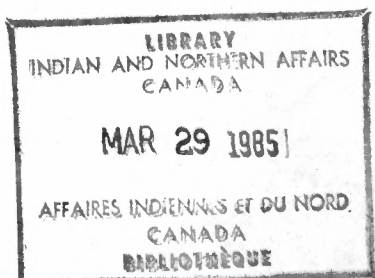
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Phase I

Management Consulting Services

L. Klages - D. Ballantyne

May 1975.



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EXECUTIVE SUMMARY

The following is a summary of the team's advice to the Cape Mudge Band regarding the development of their campground at Drew Harbour.

- 1) Concentrate on increasing occupancy of the present sites. This can be done by hiring a manager for the campground who will ensure good public relations, efficient garbage collection, clean service buildings and an effective gate and revenue control. Implementation recommended as soon as possible.
- 2) Up-grade present sites by adding a kitchen shelter facility and full trailer services to ten sites in the area of the Central Service Building. Implementation recommended as soon as financial status and management capability permits.
- 3) Construct a combination use building for a small seasonal store, office and staff shelter. It is strongly recommended that this project be planned and constructed under the guidance of an experienced C.E.S.O. volunteer.
- 4) Consider moorage as a very low priority because of the high cost and technical difficulties involved.

CAPE MUDGE BAND PROJECT

Phase I

1. INTRODUCTION

The Terms of Reference had planned for an assessment of the present campground facilities in Phase I, February, 1975. However, it was evident from the outset of the study that an adequate assessment could not be made during the closed/ winter season. The snow cover made assessment of campsites unreliable. Site indicators had been removed for winter and it was not possible to locate all campsites. The Central Service building was not available for inspection during the initial visit in February, as doors were swollen closed with winters dampness.

The team were, however, able to document procedures and to make a preliminary evaluation of the campground through interviews with campground staff, the Campbell River Tourist Bureau, and others connected with the campground. The team therefore, conducted a preliminary study as Phase I of the Cape Mudge Project (January 27 to February 12). Critical areas in the current campground organization, maintenance, operational procedures and gate control were identified and brought to the attention of the Band Manager. These were weaknesses which would adversely affect the future of the campground. Phase I report presents recommendations for the critical problems and presents alternatives for the campground expansion.

The team recommended that Phase II of the study as planned be rescheduled and conducted as an operational study when the campground was operative. The operational study would include (a) operational procedures and market sampling for up-grading, (b) a market penetration for the proposed store and marina complex. Both the Band and Region concurred.

2. CAMPGROUND UTILIZATION 1974

Analysis of the 1974 campground records showing occupancy revealed that utilization was below its capacity and expected potential of 65% to 75%. There were 84 sites and the campground was open for 118 days. The season's overall utilization was 29.5%, and for other months was: May 6.66%, June 17.02%, July 46.04%, August 44.04% and September 5.08%. A complete table is shown on Appendix A. The reason for low utilization could be attributable to two things - inadequate gate and revenue control, and poor campground maintenance.

3. CRITICAL AREAS IDENTIFIED

3.1 Organization and Staffing

One of the critical problems identified with We-Wai-Kai Campsite was the lack of available management and operating staff. Since over 90% of the employable males on this Reserve are successfully employed in the fishing industry the Reserve

labour market for Campground Management is very limited. However, in order to operate the campground successfully the 1974 organization must be strengthened. If campground management is not available from within the Band then other management assistance should be obtained. In addition to a manager, two helpers are recommended. The team recommends the following staff for 1975.

(a) A Manager who would be responsible for:

- Public Relations
- Overall control of the campground,
- Supervision of maintenance and staff,
- Collection of campground revenue,
- Ensuring that all sites are checked and rental paid,
- Adjusting schedules for hours of work and maintenance as required,
- Discipline within the campground,
- Posting of all campground rules,
- Cleaning or ensuring that central buildings and campground are cleaned regularly,
- Ensuring that garbage is collected regularly,
- Accepting and dealing with customer complaints,
- Provide minor repairs to campground facilities,
- Carrying out any other duties the Band Manager may prescribe.

Reporting Level. The Campground Manager will be responsible to the Band Council through the Band Manager.

Salary and Hours of Work. The hours of work should be flexible to coincide with the requirement of the Campground. It is suggested that the Campground Manager be on duty during the busy hours when campers are moving into the campsite and also during the maintenance hours. Hours will be essentially long, he may be on call at all times and relief times will have to be arranged to accommodate the campground. The salary suggested for 1975 would be \$800 a month, (May 10 to Sept. 20 \$3,630). An incentive bonus could be considered by the Band at the end of the season if the campground management and housekeeping proved to increase utilization of the campground and increase revenue, this will be at the discretion of the Band Council.

(b) Assistant Manager. The Assistant acts as manager in the absence of the Manager. Other routine duties consist of:

- *gate control and revenue records and reports*
- *assisting in cleaning facilities as scheduled or required*
- *ordering cleaning and toilet supplies*
- *ordering ice and soft drinks*
- *other related duties as prescribed by the Campground Manager.*

Reporting Level. Responsible to the Campground Manager.

Salary and Hours of Work. Hours of work may be long and be dictated by the demands of the campground. The manager may require the assistant to adjust hours to meet the requirements of peak periods when campers are arriving or leaving the campground. In 1974 the peak periods were reported to be 2 p.m. to 5 p.m. Work schedules are suggested but may have to be adjusted by the Manager to meet the requirements of the campground. Suggested salary is \$450 per month (May 10 - Sept. 20 \$2,022).

(c) Maintenance Helper. This person would be responsible for cleaning of washrooms, laundry, dry privies, garbage as required, replacement of light bulbs and other washroom supplies, repair of facilities and general clean-up of campsites when vacated. Other related duties.

Hours of Work. Hours of work for the maintenance man depends on the utilization of the campground. July and August and Holiday weekends may require full-time duty, other times only as work indicates. Estimated hours over the season 700, salary \$1,750 to \$2,022.

3.2 Campground Housekeeping

General housekeeping, especially garbage collection and central service maintenance was identified as the second critical area in the 1974 operation of the campground. Many of the recurrent problems can be overcome by full time management, maintenance staff and special operating procedures. These are dealt with throughout the report in as much detail as possible without an operational study. Work schedules will be developed during the operational/implementation phase.

3.3 Gate and Revenue Control

This was a third function which presented a major impact on campground utilization in 1974. Adequate control procedures and guidelines were not available to the staff responsible for the gate.

(a) Control System. The following system is recommended:

- (i) *Campground Permits be printed and sold to campers entering the campground. (These permits be serially numbered and perforated in two places.)*
- (ii) *The permits will serve as a control to indicate what sites are occupied and to identify delinquent campers when the campground is checked daily. It will also serve as a control to reconcile revenue with campground utilization. An example and procedure are in Appendix L.*

(iii) *A new design for a campground control board be considered. Specifications for a recommended design is attached as Appendix F. The new control board should provide for numbering of campground sites in Sections. The current control board design is shown in Appendix G. It graphically depicts the campground layout on a 4' x 8' plywood. Its main drawback is its size.*

(b) Campground Office

The existing trailer should be repaired and utilized to house gate control facilities for the 1975 season. It should be open for business during the peak hours of customer arrival and departure and only closed for the necessity of staff inspecting and cleaning the campground. A new office is required for the 1976 Season and is considered in Article 4.4 of this report.

(c) Daily Check or Sweep of Campground

This is an important part of revenue and gate control. Every morning the Manager or his assistant should check the control board and (1) mark down the site numbers of Permits expiring that day and (2) check with camper, ascertain whether he plans to stay, collect fees and renew permits. A second sweep should be carried out soon after check out-time.

3.4 REVENUE AND EXPENDITURE 1974

The unaudited 1974 accounts (Band cash book) showed the following:

Income: Campsite Fees	\$14,205.73	
Other	<u>887.81</u>	
Total Income		\$15,093.54
Expenditure.....		<u>\$ 8,952.02</u>
Profit.....		\$ 6,141.52

Actual income recorded indicated 45% utilization \$14,205.73 from campsite fees while gate control records showed 29.5% utilization. It is clear that actual revenue recorded exceeded that recorded by attendance control records. The present method of gate control does not offer accurate assessment of revenue and utilization of sites which is necessary for planning of future development and expansion.

No attempt to interpret or comment on the campground cash book will be made as this should be made by the auditors J.M. Standeven, Campbell River. However adoption of the gate control procedure recommended would make it easier to reconcile campsite utilization and revenue.

3.5 POTENTIAL REVENUE 1975

(a) Season and Fee Structure

In line with the Campbell River Tourist Bureau's policy on an extended tourist season, the area campground market extends over 120 days - May 17 to September 13. A flat rate campsite fee of \$3.50 per couple/night is suggested for the unserviced upper sites. The service building key deposit of \$1.00 could be abolished and the service building kept open day and night during the season. This would eliminate the procedure of recording key deposits and making refunds.

(b) Potential Revenue

The potential revenue for the season is calculated as follows:

$$\begin{aligned} 120 \text{ day season} \times 84 \text{ sites} &= 10080 \text{ camper days} \times \$3.50 \\ \text{daily rate} &= \$35,280.00 \end{aligned}$$

This \$35,280.00 represents campsite fees at 100% utilization. It should be possible to achieve 65% utilization; therefore, anticipated campsite income would be \$22,932.00 plus \$1,000 for ice, soft drinks and sundries sales, for a total projected revenue of \$23,932.00 for 1975.

(c) Projected Profit 1975

Revenue: Campsite fees \$23,932.00

Expenditures

Salaries	Manager	\$3,600.00
	Assistant	2,022.00
	Maintenance	<u>2,022.00</u>

Total \$7,644.00

Operating Expenses
(1974) 4,500.00

Total Expenditures.....\$12,144.00

GROSS PROJECTED PROFIT.....\$11,788.00

4. CAMPGROUND EXPANSION

4.1 Approach

Consideration has been given to expansion and up-grading of the present campground project. Consideration by the Band has been towards provision of:

- (1) Expansion of Campground
- (2) A convenience store, and
- (3) Marina/Moorage.

The present campground has been operating below 50% utilization and, therefore, it would seem advisable to concentrate on increasing the utilization to at least 65% or 75% before extensive expansion is implemented. However, an evaluation by the Band of the causes for low utilization and of the future potential is considered good management planning. There are two areas which have potential for development. One is on the upper level and the other is the waterfront site.

4.2 Expansion - Upper Level

An additional loop in the upper level was in the original design plan (refer to Appendix I). However, additional sites would either have to be fully serviced or an extension to the present central showers and washrooms would be required.

Fully serviced sites (water, sewer and electricity) are estimated to cost \$1,600 per unit to develop. They should return from

\$531 to \$590 per site per season at 65 % utilization based on local rates. Pay back period is expected to be five years. Development of unserviced units are estimated to cost \$1,200 per site including additional central water lines, dry privies and an additional pump-out station. Unserviced sites could be expected to return \$350 per unit per season for an estimated pay back period of five and a half years. (Utilization is likely to be lower on unserviced sites in the upper area.) Semi-serviced units, that is ones with electrical and water hook-ups, are estimated to cost \$1,400 each and should return \$472 per unit per season.

Conclusion. Considering the trend to the more popular accommodation type camping vehicle and the consideration that serviced units require less labour costs in terms of providing and maintaining washrooms, progression towards the serviced units would seem advisable. Although the potential is available in terms of attractive location and market a further development in increased number of sites is recommended only after the present campground shows at least 65% utilization over the total season.

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4.3 WATERFRONT DEVELOPMENT SITE

This is a most attractive location for a campsite development. The Provincial Parks have drawn an ideal plan designed to add 40 sites (refer to Appendix J). Cost to develop it at Provincial Parks standard for unserviced sites would be \$50,000. It is anticipated that utilization, if well managed, would realize 80% to 100% of its potential occupancy. It is currently a high utilization area even though there are no developed sites on it. Because this is beach-front property and is separated from the present campground by a public road, it would require very close attention and control as it would be vulnerable to free access. It would have the characteristic of a separate campground. It is anticipated that development of the beach front sites will reduce utilization of the upper level sites initially. However, the anticipated high utilization of the beach front would more than offset any loss in income from the upper sites.

When the Band takes the decision to develop additional campsites in the waterfront property consideration should be given to requesting development supervision from Provincial Parks in order to ensure quality sites for invested dollars.

4.4 A CONVENIENCE STORE

The market is seasonal and would be drawn from the campground population and the Provincial Day-Park visitors. Any store

would share the market with another year round convenience store at Heriot Bay within 1.6 miles of the campground. The 120-square mile island is sparsely populated - less than 1,300 (1970 Census) for the total Island. The Heriot Bay/Drew Harbour area had a resident population 232/winter, 277/summer. The preliminary estimate of the market computed on expenditure of \$1 per camper per day is:

- a) Campground gross sales \$10,000 gross profit 35% \$3,500.
 - b) Provincial Day Park gross sales 3,000 gross profit 35% \$1,050
- Total: profit \$4,550

Market Surveys: Surveys should be conducted among the campground population to more accurately determine market penetration, sales volume, and type of inventory to be carried. Such surveys can best be carried out during the campground tourist season. However, it is calculated that the usual convenience goods would find a good market, e.g. bread, milk, soft drinks, canned goods, tea, coffee, cigarettes etc. Any of the wholesale suppliers would be willing to provide quantitative food prices.

Combination Use Building. A building approximately 720 square feet could serve as the store, office for the campground and shelter for the staff. The building would be in use only during the summer months therefore it should not be elaborate. The Band have the skills necessary to construct such a building and could build it as a winter works program. It is estimated that a suitable frame building could be constructed for \$20 per square foot or \$14,400 complete with electrical wiring, water and sewer.

Operating Staff. The staff serving the campground office should be able to operate the store. There might be a requirement to hire additional staff over peak or busy periods such as long holiday weekends.

Stock. Stock would have to be procured at the beginning of the season and arrangements made for re-ordering during the operating period. At the end of the campground season stock not sold would have to be removed. This could be done by selling it to Band members at cost price. It would not be feasible, at the present time, to pay a caretaker to live on the premises on a regular basis.

Implementation. If the Band decides to proceed with a seasonal store, it is recommended that they request a volunteer from the C.E.S.O. organization. Such a request should be processed through the Department of Indian Affairs District Office in Campbell River. The Department will cover the costs of the volunteer. The volunteer will work with the Band in planning and implementing the project.

4.5 MARINA/MOORAGE

No records exist showing the number of boats which would constitute a market for moorage in Drew Harbour. A market survey is required to determine the docking facilities which would be demanded. An Engineering study is recommended to determine site suitability and exact cost. However, minimum cost to construct mooring facilities is estimated between

\$20,000 and \$25,000. Operating costs will vary depending on whether operations can be combined with the campground or whether additional staff are required.

Competition. Four resorts in the immediate area offer moorage, marine oil, gas and other items to boaters. Most feel that they have not captured all of the potential market.

Site Suitability. The bay is subjected to strong South-Easterly winds in the winter which cover the beach with logs and other debris. Any floats or docks would have to be removed early in the fall and replaced in the late spring otherwise they would be broken by the logs. The only other alternative would be to build a protective boom device at the mouth of the bay to prevent the influx of logs. The beach is estimated to be 800 ft at mean-low tide. This would necessitate a very extensive and costly docking arrangement or dredging.

Market Survey. A market survey will be conducted as part of the operational study.

5. UP-GRADING AND IMPROVING PRESENT CAMPGROUND

5.1 GENERAL

Analysis of site usage and condition of present sites suggests that supplemental on-site facilities and improvements are required to the upper level campsites. Items such as cooking facilities, attractive site indicators, clearing of brush and deadfalls, levelling of some sites and a generous layer of gravel would do much to attract campers to this area. It is estimated that the existing 54 upper level sites require an average of about one half hours work per site, some more, some less, for brush clearing and levelling, some will require gravel coverage.

5.2 INSTALLATION OF FULL SERVICES

Presently no sites are furnished with electrical, water and sewer hook-ups. Normally 20% of the sites are fully serviced. It would be a fairly simple exercise to provide hook-ups to ten or twelve sites in the vicinity of the central service building. Installation would require an expenditure of:

- (a) Electrical hook-up \$180 each
- (b) Water hook-up \$200 each
- (c) Sewer hook-up \$200 each

\$580 x 10 sites Total \$5,800.00.

Serviced sites should return \$1.50 to \$2.00 more per site-day than the unserviced ones. Additional services are required to upgrade the campground and cater to the growing number of self contained camper accommodation. Competition on the Island offer serviced campsites and upgrading will be necessary in order to compete. Such services will also reduce the usage of the Central services leaving them for the unserviced campsites. The Central services are now at maximum capacity. Installation of individual services to sites would allow for development of a corresponding number of additional unserviced sites, in the upper level.

Services to ten sites on the upper level would be favoured as an initial step in upgrading the campground. Estimated cost \$5,800.

5.3 CENTRAL SERVICES

The present campground provides a central service building with laundry facilities, flush toilets and showers with hot and cold running water. The building is of cement block constructed approximately 43' x 24', serviced with electricity, water and sewer. Complete inspection and therefore evaluation of its condition or adequacy could not be made by the team during Phase I. The doors were inoperable due to the dampness, and access was not possible. The mens washroom was the only unit to which the team could enter and it was being used as a

storage place for picnic tables. Staff, however, reported the service building to contain:

<u>Men's Washroom</u>	- 3 showers - 2 urinals - 4 basins - 2 electric razor outlets - 3 flush toilets
<u>Women's Washroom</u>	- 3 showers - 4 basins - 3 flush toilets
<u>Laundry Room</u>	- 3 washing machines (coin operated) - 2 driers (coin operated)

5.4 SHOWERS

Complaints were received last year because the showers were not draining properly. The caretaker informed Management Consulting Services that a wooden slat floor had been installed in each of the six shower areas to alleviate the problem. This will be given further attention by Management Consulting Services during the operational phase of this study. (The slope of the floor or the drain may be at fault). The team considered coin operated meters on shower heads in order to prevent wastage of hot water, however, these were discarded on a cost benefit basis.

5.5 FLUSH TOILETS

Flush toilets are provided in each of the two washrooms for use of the campers. Attendants reported toilets blocking daily. This problem will be given close attention by the team during the operational phase of this study. However the

following action is suggested before the 1975 operating season:

- (a) Have plumber check for broken or blocked pipes and for adequate drain slope - repair as necessary;
- (b) Obtain and secure sanitary garbage cans beside each toilet in ladies washroom;
- (c) Post signs in washrooms reminding campers not to put garbage and other foreign matter in toilets.

During the 1975 operating season the following action is recommended:

- (a) Clean toilets twice daily morning and afternoon during July and August and on high utilization weekends, otherwise once daily,
- (b) Always remove books, toys or rubbish which could present a temptation for children to flush down toilets,
- (c) Check toilets frequently for problems such as blockage and always as soon as any complaint is received, have remedial action taken as quickly as possible,
- (d) Ensure that toilet tissue containers are filled and operative at all times; check twice daily morning and evening,
- (e) Ensure that a container for paper towels is conveniently placed near wash basins.

- (f) *When a facility breaks down have it repaired as quickly as possible; in the meantime post a courtesy sign "We are sorry for the Inconvenience - Services will be restored as Quickly as Possible, The Management",*
- (g) *Cleaning hours should be posted in washrooms.*

5.6 DRY TOILETS

Three single-unit pit privies are provided for the convenience of campers on the lower or water front level of the campground. These privies require extensive cleaning and repair of damage suffered from the hands of vandals. Doors, seats and roofs require replacement. The Band Manager is aware of their condition and will ensure that necessary repairs are made before opening date.

During the Operating season pit privies must be cleaned daily, toilet seats must be scrubbed daily with soap and disinfectant solution. Toilets must be checked frequently during the busy season and cleaned when necessary. A design for construction of double-unit pit privies with screens is attached in Appendix C.

5.7 LAUNDRY FACILITIES

Two washers and driers are provided for campers. The facilities are coin operated and are installed on a concession basis. The Band provides the utilities and receive 35% of the revenue. Revenue received for 1973 was recorded as \$708 which would

indicate a total volume of \$2,000 earned by the laundry facility. If the Band were to purchase two coin operated washers and driers they would show a profit of \$2,550 over five years.

5.8 GARBAGE

Refuse disposal on Quadra Island is carried out on a private contract basis and public access to the leased dump is not allowed at the present time. Garbage collection for the campground was on a routine basis by the official Quadra Island garbage truck. Garbage was deposited by each camper in individual cans lined with plastic bags. Frequency of the collection was twice per week at a cost of 25¢ per bag. Total cost of collection was between \$300-\$500. Garbage collection is primary to good campground housekeeping and neglect of it will have the effect of reducing the number of campers who stay in or return to the campground. For the 1975 operating season the following is required:

- (1) *Garbage collection from campground three times per week,*
- (2) *Garbage collection from occupied sites when cans are full or offensive,*
- (3) *Provision of one container with plastic liner and lid for each two sites or one per double site,*
- (4) *Provision of a container for holding garbage collected from central building and sites between garbage truck pick-up,*

- (5) *Garbage cans should be checked daily and on holiday weekends or periods of high utilization arrangements should be made to have excessive garbage collected from sites and deposited in the holding can or otherwise disposed of,*
- (6) *During high occupancy containers should be cleaned and sprayed.*
- (7) *When garbage is collected from sites by the maintenance staff the following procedure should be followed: (tie bag, remove from can, empty any water from can, replace new bag in container, replace lid, deposit garbage in central holding container).*

5.9 NOTICE BOARD

A notice board should be erected at the main gate for convenience of both management and camper. Campground rules and emergency telephone numbers should be posted - Fire Dept., nearest Hospital, Coast guard, etc.). Cost to construct \$20.

5.10 COOKING FACILITIES

None are presently provided for campers. Management should consider:

- (1) *Buying or making grills similar to the illustration in Appendix E. Available from the Penitentiary Services at a cost of \$45 per unit, cement pad approximately \$11 extra. These could be installed over a period of two years if desired, or*

- (2) *Installing one central cooking shelter with community cooking grill. Construction would be similar to a long house built on a cement floor. Size 20' x 40' would be adequate and would cost \$10 per square foot complete with grills and tables. Total cost \$8,000.*

5.11 BEACH CLEANING

Beach area, including cement launching ramp was covered with drift wood. Excess wood should be removed. It is estimated that a team of three men and a tractor with a winch or other appropriate equipment could clear the excess around the ramp and a portion of the beach in two days. Cost \$500.

5.12 SIGNAGE

The following signs are required:

- Identification sign at Campground entrance with name of Campground only.
 - Over laundry door to identify laundry room
 - Along road between Ferry and Campground to indicate direction
 - NOT RESPONSIBLE Signs on Beach and in washrooms
 - We-Wai-Kai Campground - Quadra Island sign on Island Highway both sides of Campbell River (permission may be required from the Dept. of Highways, Courtney, B.C.).
- Estimated Cost to Construct \$100.

6. ADVERTISING

The We-Wai-Kai campground advertise through:

- (a) folders distributed by the Campbell River Tourist Bureau,
- (b) listing in the British Columbia Tourist Directory,
- (c) referrals from customers.

Management Services spoke with the Campbell River Tourist Bureau staff regarding advertising for the campground and for assistance in dressing up the folder. The feeling was that since the campground had very little competition on Quadra Island and the demand for campground accommodation was high, there was no need for extensive or expensive advertising. The consensus was that to achieve the objective of increased campground utilization the requirement was for improved housekeeping rather than extensive advertising. Nevertheless a moderate amount of advertising is required.

The team suggests the following action:

- (a) improve present folder with some editing and removal or replacement of the detracting pictures, (Appendix H.)
- (b) leave some folders with the Elk Falls Provincial Park attendants in order to capture some of their overflow,
- (c) improve directional signs from ferry to campground,
- (d) place road sign on Island Highway just outside Campbell River.

Total sites available = 84:

Upper sites numbered 1-54:

Beach sites numbered 55-81, A, B, C, D:

Sites 56 and 80 are missing.

i - MONTHLY UTILIZATION OF CAMPSITES

			<u>SITE USEAGE</u>		
<u>MONTH</u>			<u>TOP BEACH TOTAL</u>		<u>% UTILIZATION</u>
<u>MAY</u>					
<u>Sites</u>	<u>Days</u>	<u>Camper Days</u>			
84 x 15	=	1260	24 + 60 =	84	$\frac{84}{1260} \times \frac{100}{1} = 6.66\%$
<u>JUNE</u>					
84 x 30	=	2520	159 + 270 =	429	$\frac{429}{2520} \times \frac{100}{1} = 17.02\%$
<u>JULY</u>					
84 x 31	=	2604	695 + 504 =	1199	$\frac{1199}{2604} \times \frac{100}{1} = 46.04\%$
<u>AUGUST</u>					
84 x 31	=	2604	591 + 560 =	1151	$\frac{1151}{2664} \times \frac{100}{1} = 44.04\%$
<u>SEPTEMBER</u>					
84 x 11	=	924	4 + 43 =	47	$\frac{47}{924} \times \frac{100}{1} = 5.08\%$

Total 9912

Total 2910

Seasons Utilization - 118 Days

$$\frac{2910}{9912} \times \frac{100}{1} = 29.35\%$$

Camper
Days

Appendix A

- ii. Analysis of the peak month (July - August) site utilization indicated the following sites were occupied for less than 10 days: 1/3 of a month.

<u>JULY</u>	<u>SITE NO.</u>
Empty all month	2
1 day occupied	36
2-10 days occupied	1, 11, 12, 13, 18, 20, 24, 26, 30, 33, 35, 37, 39, 41, 48, 53, 55, 65, 78.

<u>AUGUST</u>	
Empty all month	1, 13, 30, A.
1 day occupied	12, Gravel Pit 3
2-10 days occupied	4, 15, 16, 21, 22, 23, 25, 26, 32, 33, 34, 35, 39, 41, 43, 44, 45, 47, 48, 53, 54, 62, 66, 78, D, Gravel Pit 1, 2.

It should be noted that sites 54 and 62 are indicated to be "very popular" with high occupancy during these months.

Appendix A

iii. In order to determine the geographic pattern of the campsite user, a further analysis of the control cards revealed that over the season, some 80.04% originated in Canada and the remaining 19.95% travelled from the U.S.A. The monthly breakdown is as follows:

<u>VEHICLES USING CAMPGROUND - 118 DAYS</u>					
<u>Month</u>	<u>Total</u>	<u>Canada</u>	<u>%</u>	<u>U.S.A.</u>	<u>%</u>
May	15 51	44	86.27	7	13.72
June	166	145	87.34	21	12.65
July	365	296	81.09	69	18.90
August	372	280	75.26	92	27.73
September	13	9	69.23	4	30.76
<hr/>					
Seasons					
Total	967	774	80.04	193	19.95

iv. It has not been possible to determine the boat launching ramp utilization as there are no statistics available on how many camp ground users had boats.

C A S H S A L E S R E P O R T

Signature: _____

[illegible]

B- OTHER SALES	\$	
	\$	
	\$	
	\$	
	\$	
	\$	

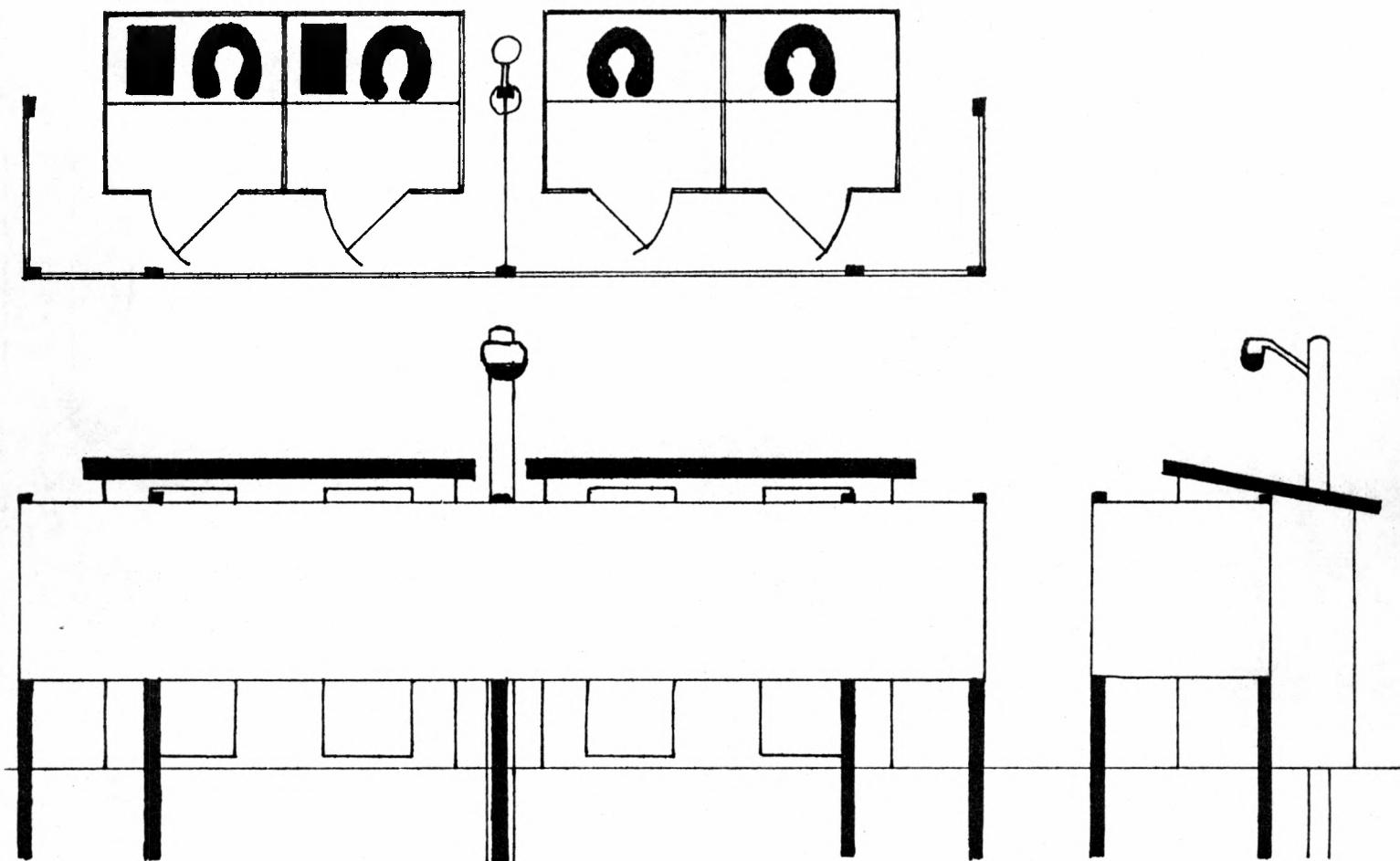
C- Cancelled Permits	Damaged	Missing	\$	\$
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D- Certified Correct	Checked By	TOTAL \$
----------------------	------------	----------

E- Remarks

Male

Female



DRY PRIVY

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Appendix C
page 2

2" x 4" x 314'	209 b.f.	@ 219.00 M	=	\$45.98	
2" x 8" x 8'	11 b.f.	@ 240.00 M	=	\$ 2.64	
				\$48.62	\$48.62
1 sheet 4 x 8 x $\frac{3}{4}$ fir plywood (floor)		@ 12.00		\$12.00	
4 sheet 4 x 8 x $\frac{1}{2}$ fir plywood (walls)		@ 8.50		\$34.00	
45 sq.ft. corrugated fiberglass (roof)		@ .45per sq. ft.		\$20.25	
				\$66.25	\$66.25
Stain				\$04.50	
Paint				\$04.00	
Toilet seat				\$03.25	
4 self closing hinges		@ 1.40		\$05.60	
2 door handles		@ .30		.60	
				\$17.95	\$17.95
Screen		\$2.00		\$02.00	\$02.00
Labour @ \$2.50 per hr. 5 hr. per toilet		\$12.50			\$12.50
					\$147.32
<u>Privacy Screen</u>					
2 $\frac{1}{2}$ sheets 4" x 8" x $\frac{1}{2}$ "		@ \$8.50		\$21.25	
4 sc 4" x 4" x 8' = 46 b.f.		@ \$233.00M	=	\$10.58	
				\$31.83	\$31.83
Stain				3.00	3.00
Labour @ 2.50 per hr. 4 hr. per screen		10.00			\$10.00
					\$44.83
				Toilet	\$147.32
				Screen	\$044.83
					\$192.15
Miscellaneous					9.85
					\$202.00
Hole @ \$10.00 per					10.00
					\$212.00

Appendix D

Estimate of Capital Cost

General

1)	Improvement of campsites 54 sites x $\frac{1}{2}$ hr. x 2 men x \$2.50 per hour.....	\$135.	
	Bulldozer 10 hours.....	200.	
	Gravel 200 yds spread.....	400.	
2)	Beach clearing.....	500.	
3)	Signs.....	100.	
4)	Permits for Gate Control.....	110.	
5)	Trailer repairs.....	<u>200.</u>	\$1,645.00
6)	Kitchen Shelter.....	8,000.	\$8,000.00

Up-Grading - Upper Level

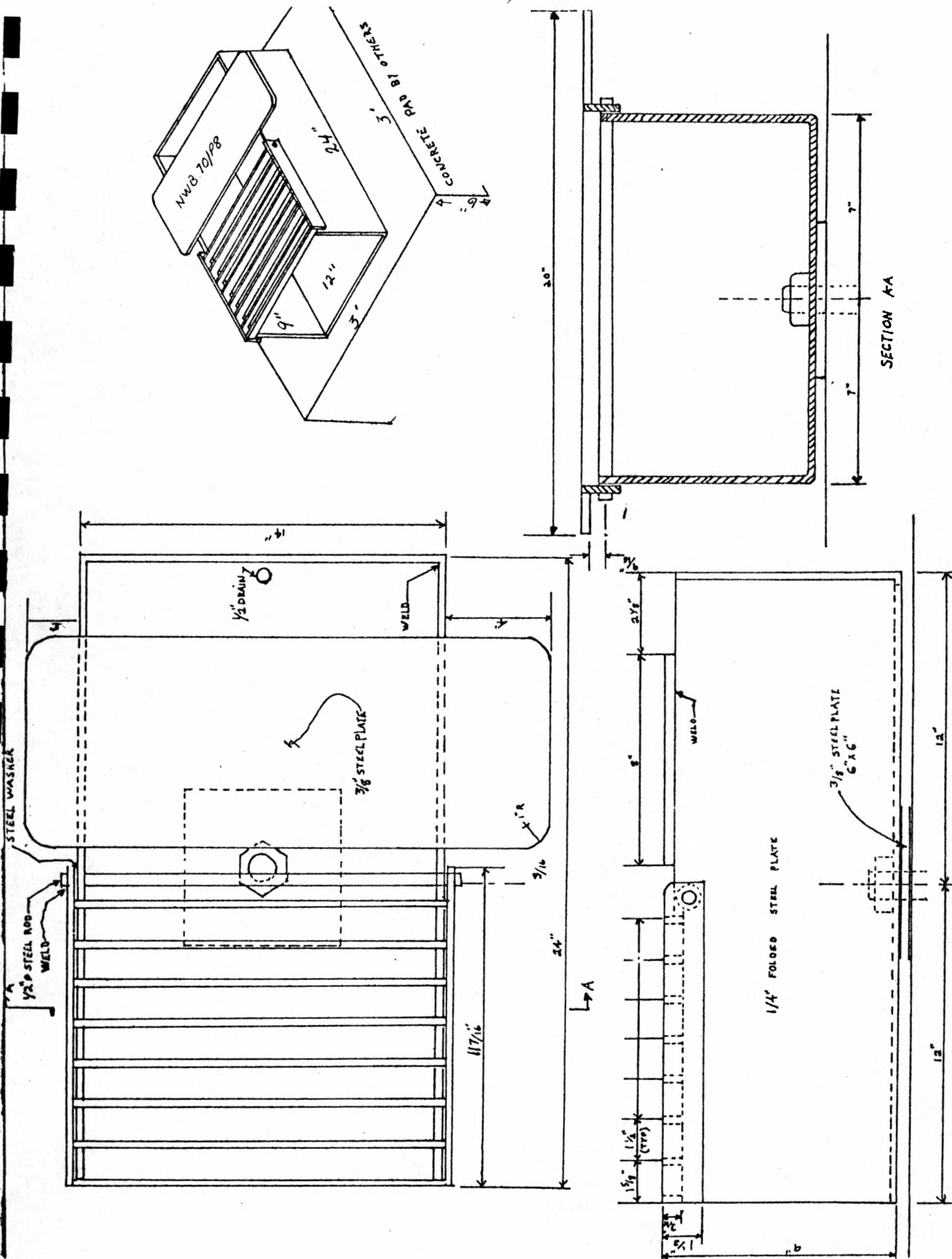
1)	Services to 10 existing sites @ \$580.....	5,800.	\$5,800.00
----	--	--------	------------

Buildings

1)	Combination Use Bldg. Store, Office, Accommodation. Approx. 720 sq. ft. x \$20.....	14,400.	\$14,400.00
2)	Furnishings, Staff Accommodation. 2 cots \$80. 4 sleeping bags 40, Table & 4 chairs 100. 1 Rangette 135. 1 Refrig. under-counter 175. Dishes 12. Other <u>100.</u> 642.		
3)	Store Furnishings Cash register 500. Scales 400. Refrigerator 600. Misc. <u>500.</u> 2,000.		\$17,042.00

Expansion

1)	40 new waterfront sites		\$50,000.00
<u>Marina</u> (estimated minimum)....		\$25,000.00*
			<hr/> \$121,887.00



Campground Stoves

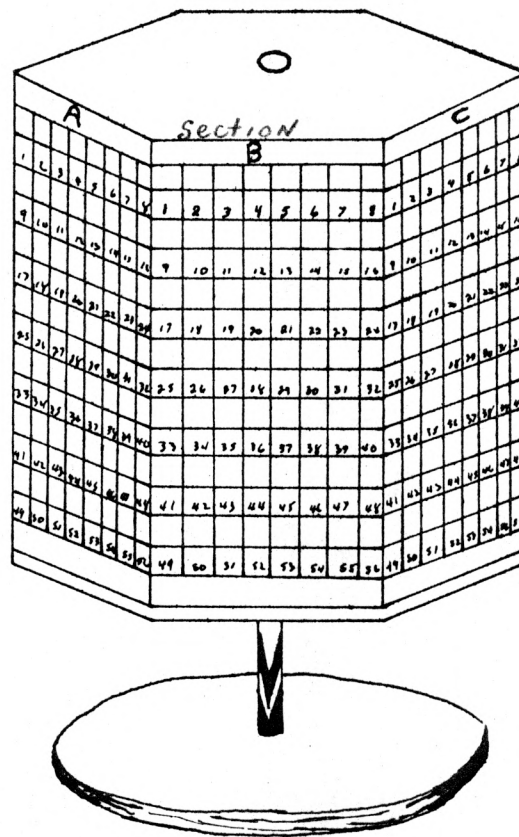
Stove 24" x 12" x 9" F.O.B. Drumheller, Alta. \$45.00

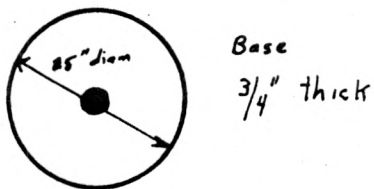
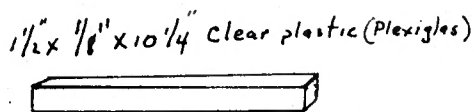
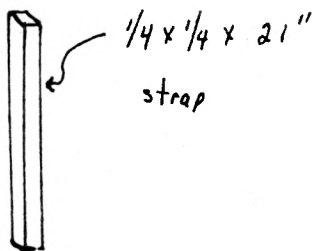
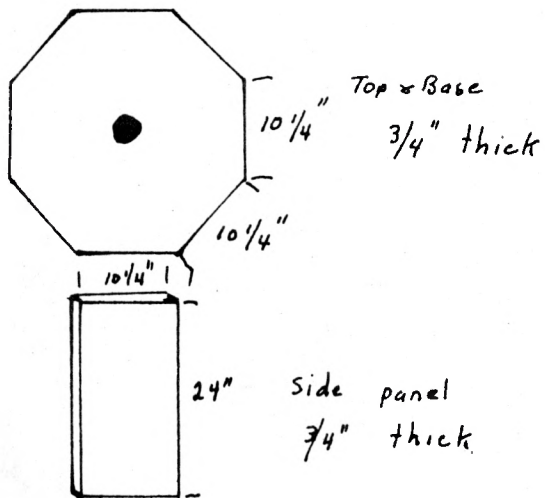
Cement pad 3' x 3' x 6" 4.5 cu. ft. Material	\$4.00
Labour \$2.50 hr. x 3 hr.	<u>7.50</u>

\$56.50

Available from the Drumheller Institution
Drumheller, Alta. Telephone 823-5101

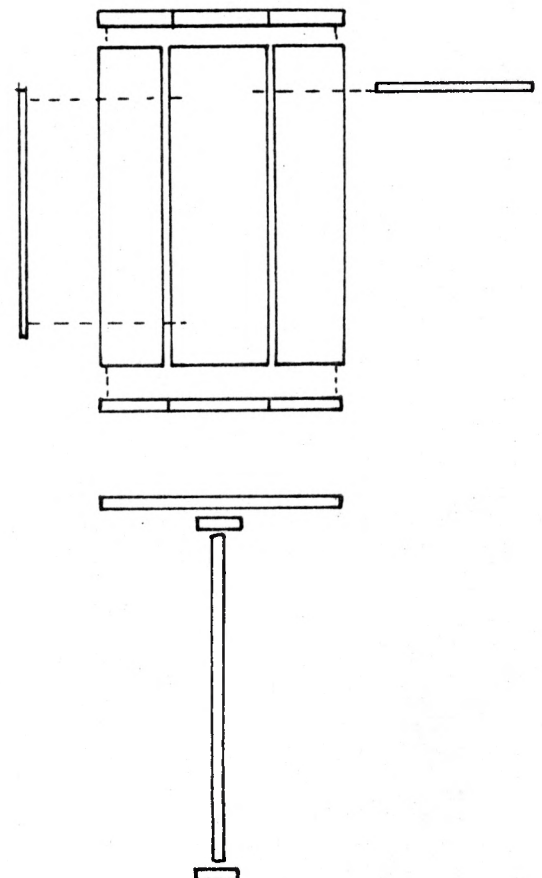
Alternative Control Board

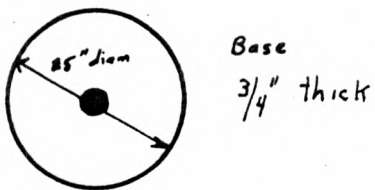
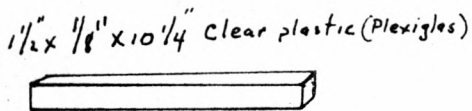
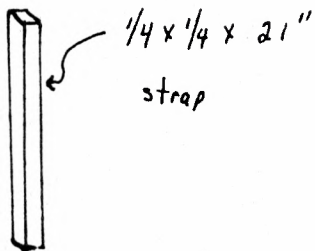
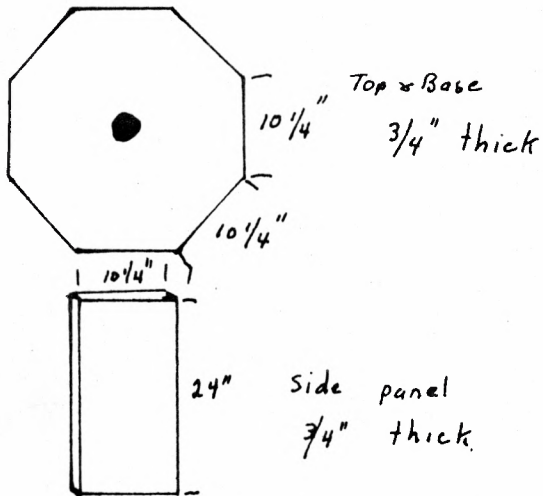




B TENTS								2"
								1 1/2"
1	2	3	4	5	6	7	8	3"
9	10	11	12	13	14	15	16	
17	18	19	20	21	22	23	24	
25	26	27	28	29	30	31	32	
33	34	35	36	37	38	39	40	
41	42	43	44	45	46	47	48	
49	50	51	52	53	54	55	56	

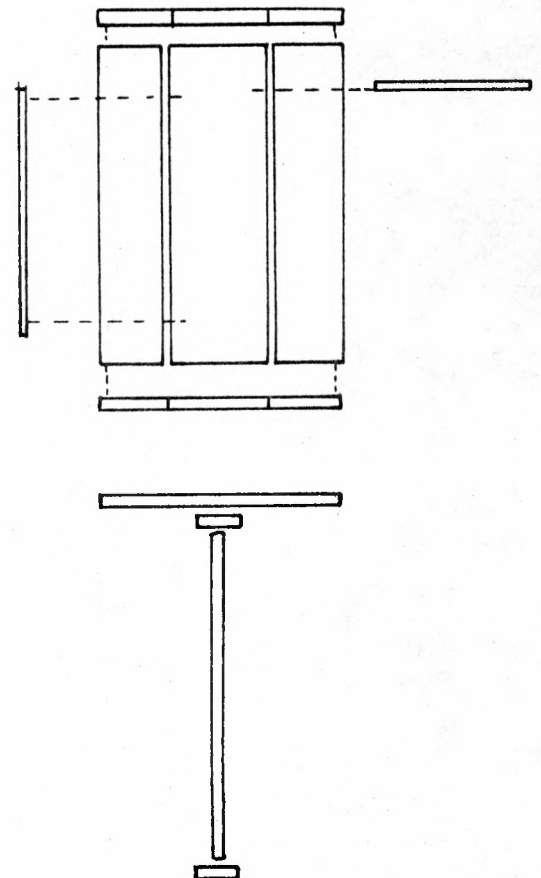
1 1/2" strap





B TENTS								2"
								1 1/2"
1	2	3	4	5	6	7	8	3"
9	10	11	12	13	14	15	16	
17	18	19	20	21	22	23	24	
25	26	27	28	29	30	31	32	
33	34	35	36	37	38	39	40	
41	42	43	44	45	46	47	48	
49	50	51	52	53	54	55	56	

1 1/2" strap

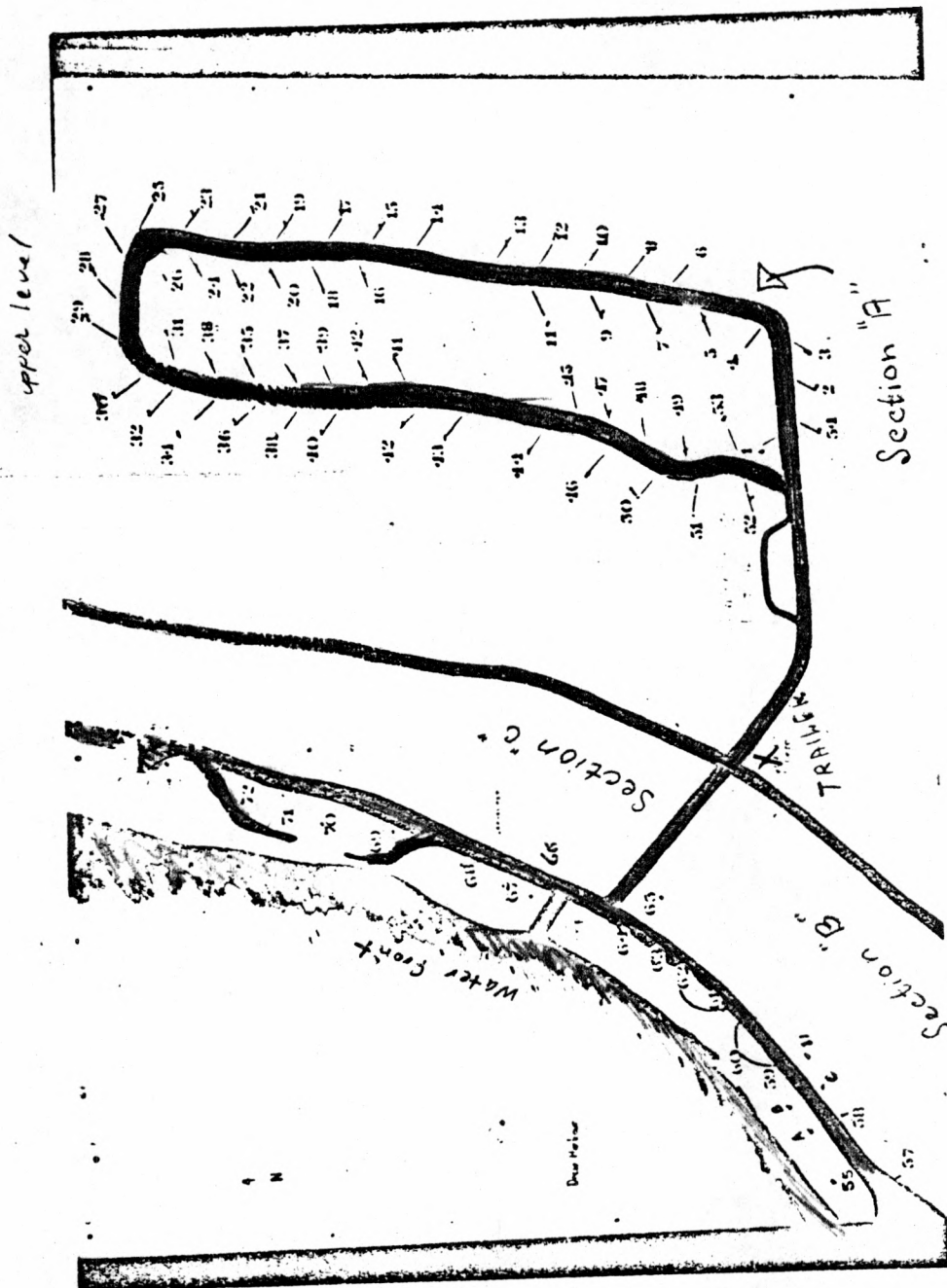


ROTATING CAMPSITE INVENTORY CONTROL PANEL

Material List

Lettering @ \$2.50/Sheet		\$2.50
Plexiglas $1\frac{1}{2}$ x $1\frac{1}{8}$ x $10\frac{1}{4}$	7 pc per panel x 8 panels 56 pc	7.00 per wheel
Strap $\frac{1}{4}$ x $\frac{1}{4}$ x 21"	8 pc per panel x 8 panels 64 pc	6.72 per wheel
Facer $10\frac{1}{4}$ x 24 x $\frac{3}{4}$ plywood	8 pc per wheel)	
Top $\frac{3}{4}$ plywood)	
) 1 sheet 4' x	
Bottom $\frac{3}{4}$ plywood) 8' x $\frac{3}{4}$ "	12.00 per wheel
) plywood	
Stand $\frac{1}{4}$ plywood)	
Rod $\frac{1}{4}$ " steel line shat		1.50
Bearings 2 @ \$2.60		5.20
Labour 1 man 8 hr. @ \$2.50		<u>20.00</u>
Total cost for each wheel		\$54.92
Two wheels req. \$54.92 x 2		\$109.84

Present Control Board



W E W A I K A I CAMPSITE QUADRA ISLAND B. C.

Owned and operated by

THE CAPE MUDGE INDIAN BAND

Attendant

Safe Beach

Paved Roads

Drinking Water

Ice

Both dry and flush toilets

Central Showers

Laundry Facilities

Hot and Cold Water

Garbage Pick-up

Trailer Dumping Station

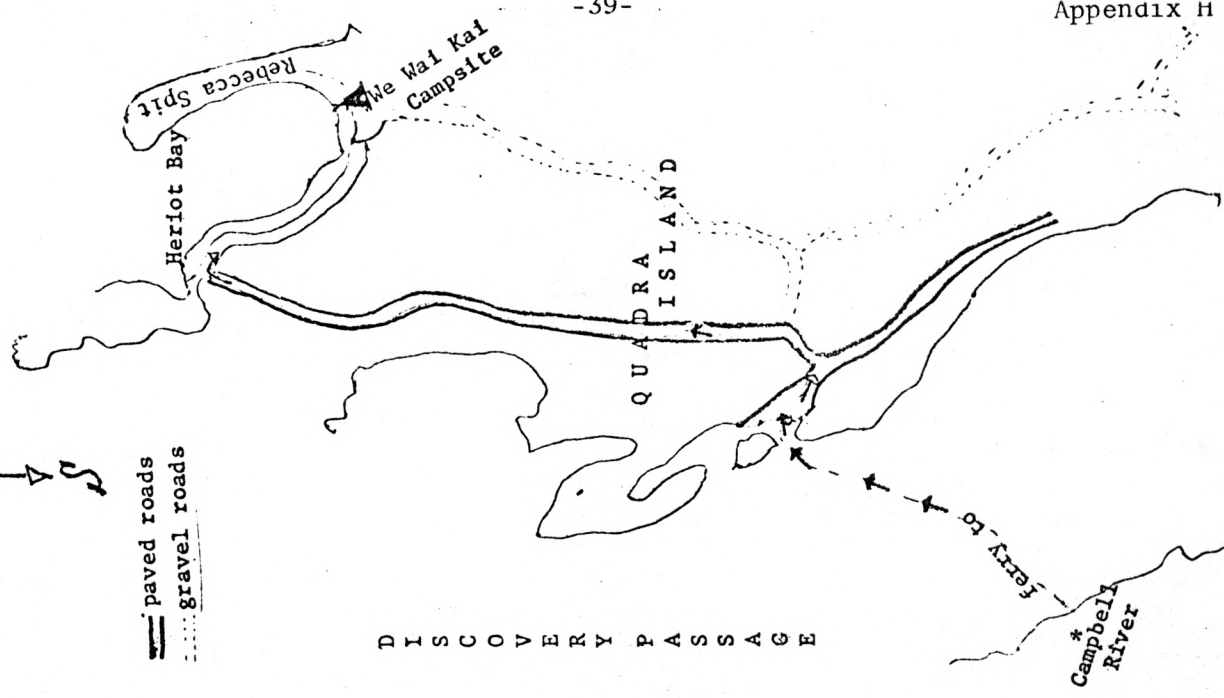
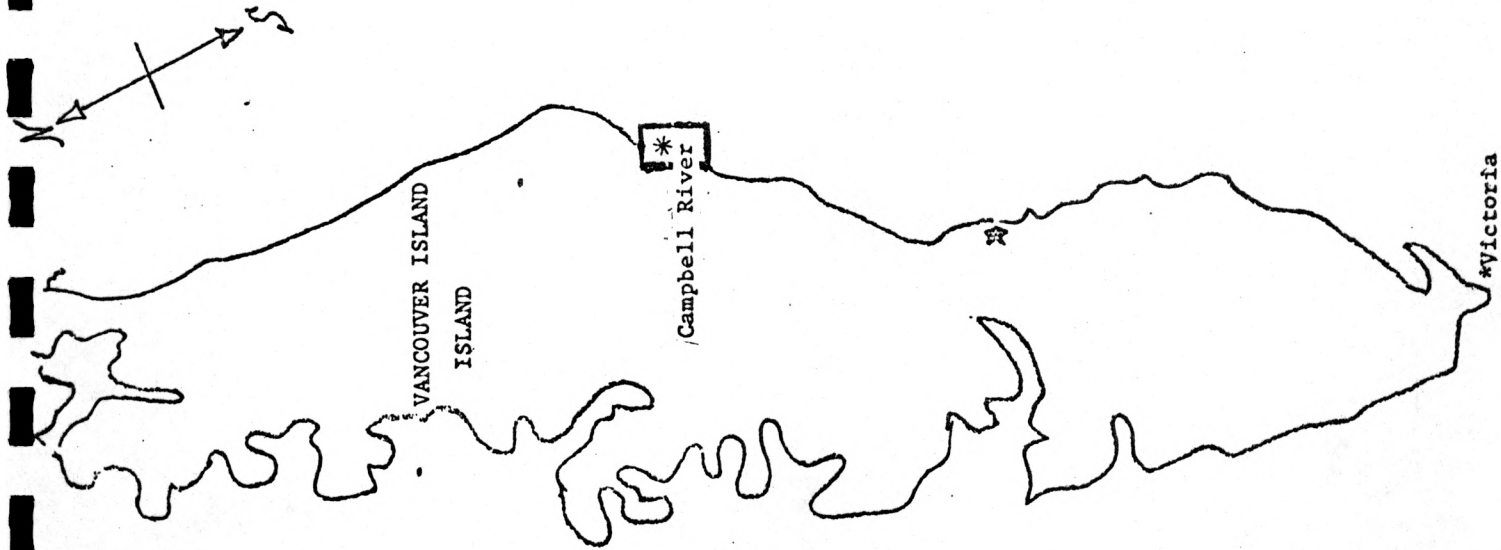
Telephone

Boat ramp near by

For Reservations phone 285-3331
between 8:30 am and 4:30 pm or
write Box 8, Quathiaski Cove,
Quadra Island, B. C.

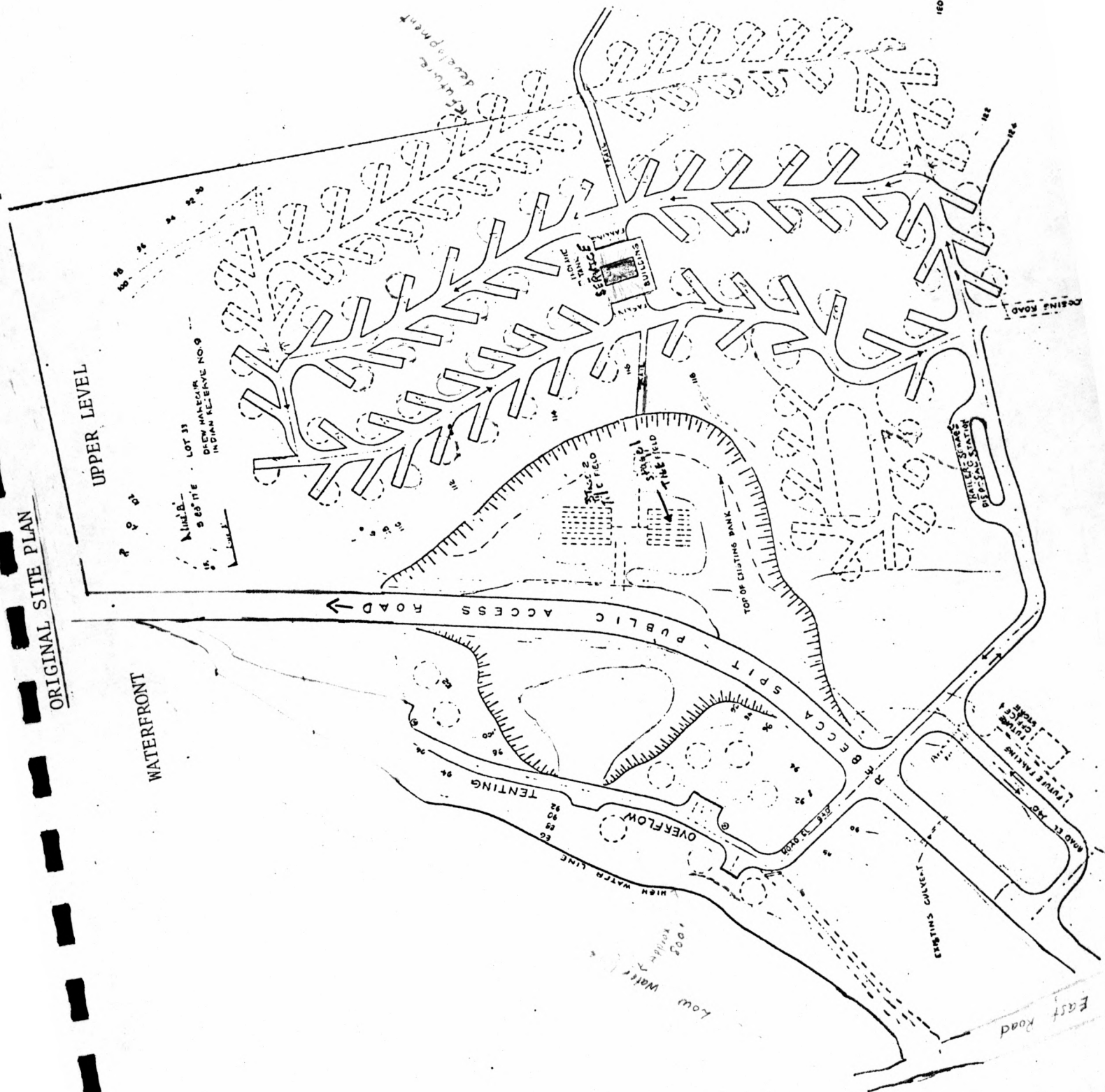
CAMPSITES IN NATURAL PARK-LIKE
SETTING ADJACENT TO EXCELLENT
FISHING - CLAM DIGGING - OYSTER
PICKING - BEACH COMBING

fees \$3 per night (subject to
change without notice)



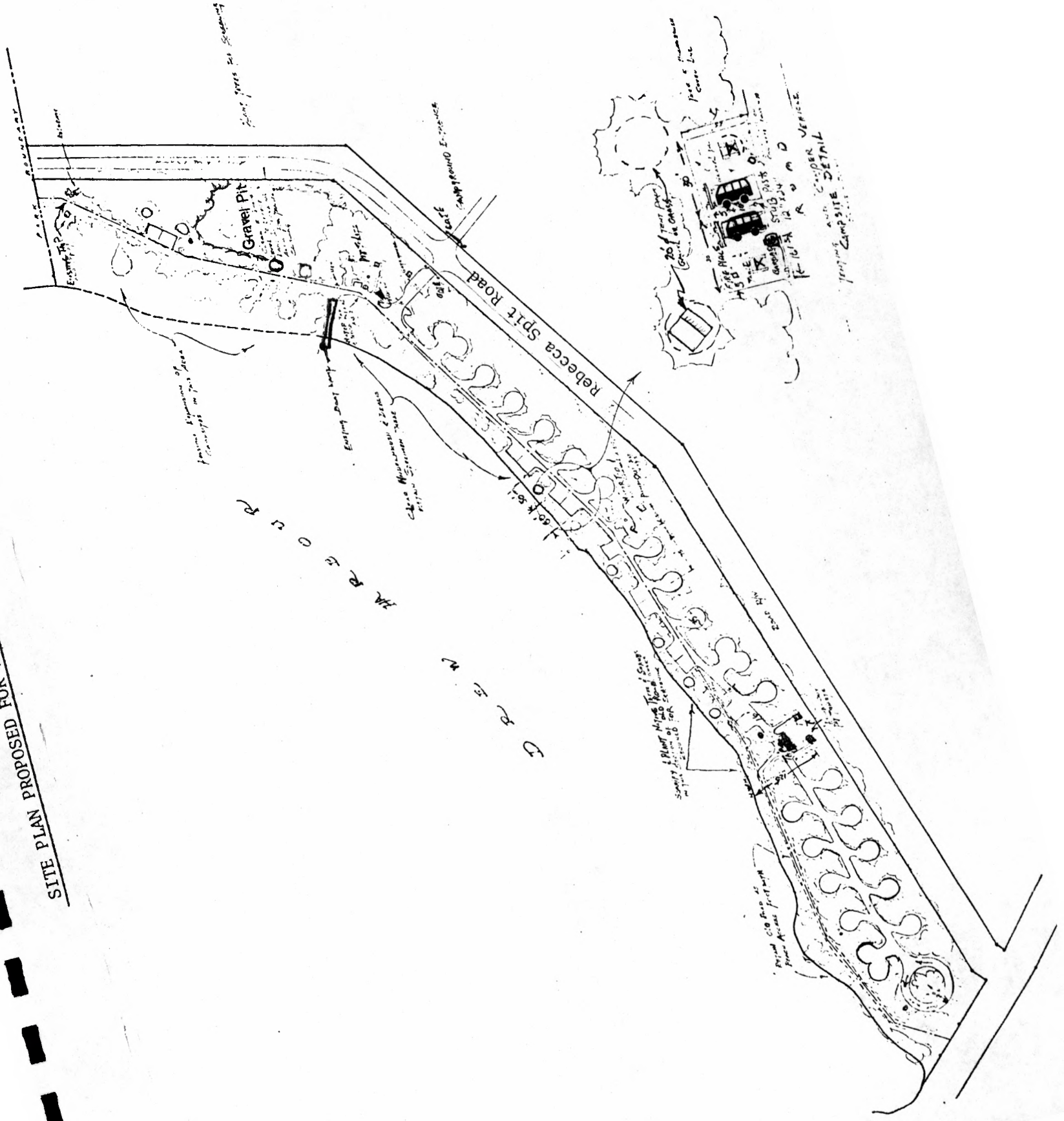
D I S C O V E R Y P A S S A G E

— paved roads
- - - gravel roads



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SITE PLAN PROPOSED FOR WATERFRONT LEVEL



Occupancy at Selected Provincial Park Campsite
In the Campbell River/We-Wai-Kai Campsite Area
1974

Park	Approximate Mileage to We-Wai-Kai	No. Sites	Occupancy Camper Nights	Day Visits	% Accommodation Type			
					CA	TR	TT	Tent
Elkfalls	10	64	27,864	13,296	40	18	10	32
Miracle Beach	20	178	47,092	51,036	30	16	16	38
Morton Lake	23	24	8,236	5,208	71	6	13	10
Rebecca Spit	0	30	1,580	35,640	-	-	-	-

NOTE:

Rebecca Spit Camping
discontinued at the
end of 1974 season.

Indian campground
should be able to
attract 50% of these
campers nights.

CA-Camper Accommodation
TR-Trailer
TT-Tent Trailer
Tent-Tent

fee \$	Valid Until Site	WE W A I K A I CAMPGROUND PERMIT		fee \$
SITE NO. _____ VALID UNTIL _____		SITE NO.	VALID UNTIL	
car licence no.		management is not responsible for any accidents, damages or lost articles		
No.		No.	NO REFUNDS	

Suggested Permit Specifications

Size: 2½" x 6" minimum

Paper: Mafair or cardstock

Quantity: Estimated 1,200 permits in Books of 25 permit.

Serially Numbered: 0001 to 1200 etc.

Perforated: As per sample and stitched in books of 25

Estimate of Printing Cost: per 1,200 - \$55.00 (Campbell
River Courier March 1975).

Gate Control Procedure by Permit System

- i Scan Site Board, Select Site and Record in Permit.
- ii Ask customer duration of his/her stay.
- iii Collect the fee and issue permit with the appropriate
site number and the expiration date marked on both Parts.

- iv Note the vehicle licence number on the ticket stub.
- v Detach the small section of the permit, and place that portion on the site location board.
- vi Leave the permit stub in the book for audit purposes.
The stubs are to be returned to the Band Office when the permit book is empty.
- vii If an error is made and a permit spoiled DO NOT DESTROY.
Mark VOID across face and leave in book to be returned to Band Office.
- viii To renew a campsite permit for the same camper, complete another permit and revise the Control Board.

Revenue Control. Revenue control will be achieved by:

- i identifying the serial number of the last ticket sold from each permit book and transcribing the number into a financial log book at the end of each day.
- ii The attendant will then place his initials beside the serial number accepting responsibility for them.
- iii Financial accounting will be performed by the attendant at the end of the day by subtracting the serial number from the previous end-of-day number and multiplying by the appropriate fee. Expired tickets taken from board to be returned to Band office.
- iv The money will be turned over to the Campground Manager for verification.

- v The manager will then sign the log book thereby accepting receipt of funds.
- vi The manager will turn over the funds to the Band Office, who will deposit same in the campground bank account.
(See Appendix B for suggested Cash Sales Report).

ENGAGEMENT MEMORANDUM

Project NO: 2-9-131

Client: Cape Mudge Band

Title: Cape Mudge Campground
and Marina Evaluation

Client Liaison: D. Assu
Band Manager

Team: Management Consulting Services

Project Manager: T.K.L. Rowe

Team Leader: L.E. Klages

Consultant: D. Ballantyne

SCOPE: This project will be concerned with the existing campground and with the proposed marina and grocery store.

OBJECTIVES: The objectives will be to recommend immediate improvements to the existing campground, to identify future development potential for the campground and to evaluate a proposed marina and grocery store in terms of capital investments, costs, income, employment and other benefits to the Band.

TERMS OF REFERENCE: The study will be undertaken in three phases as follows:

- I. The first phase will be concerned with making immediate improvements to the existing campground facilities and will:
 - (1) examine and assess existing facilities,
 - (2) make recommendations for improvements which can be made on the site now ,
 - (3) identify and recommend additional revenue producing services and facilities connected with the campground such as boat rentals, fire wood sales and recreation,
 - (4) make recommendations for operational services and procedures such as campground maintenance, general administrative controls and procedures and advertising.
- II. Phase two will be concerned with the general potential for development and will provide a cost benefit on:
 - (1) Campsite Expansion
 - (2) Store, Office and Living Quarters
 - (3) Marina
- III. Phase three will be concerned with the implementation of recommendations as required and identified at the end of phase I and II.

RESOURCE REQUIREMENTS:

Management Consulting Services will provide all manpower resources.
Manpower utilization will be as follows:

	<u>Man Weeks</u>	<u>Travel Costs</u>	<u>Time Period</u>
Phase I			
Existing Facilities			
Fact Finding	5	\$ 2,180.00	Jan. 27 - Feb. 7
Field			
Phase II			
Development Potential			
Cost Benefit	3	\$ 1,780.00	Feb. 17 - Feb. 25
Fact Finding			
Field			
Analysis/Report			
Ottawa	8	NIL	Mar. 28
Phase III:			
Implementation	<u>2</u>	\$ <u>940.00</u>	To be determined on completion of Phase II.
TOTAL:	18	\$ 4,900.00	

FINANCIAL RESPONSIBILITY:

Cost of travel and printing of reports is to be borne by the Department of Indian Affairs and Northern Development, Vancouver Region. Financial accounts are to be submitted to Mr. G. R. Price, Industrial Specialists, Vancouver.

There will be no charge for salaries of staff from Management Consulting Services.

REPORTS:

Oral reports of progress and preliminary recommendations will be presented to the Band at the end of the fact finding stages. Written reports will be presented to the Band at the end of Phase II and Phase III.

Approved: _____

William R. Assu
William R. Assu
Chief, Cape Mudge Band.
Elected January 6, 1975.
Witnessed by
Donald Assu

Donald Assu
Band Manager

Approved: _____

M.L. Sims
M.L. Sims,
Chief, Management
Consulting Services
Division.

Date: _____

Approved: _____

W. E. Millin,
Asst. Regional Director,
Economic Development,
B. C. Region.

Date: _____

Financial Code: _____