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Fermata Inc.

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Camp Aldrich Feasibility Study

Fermata believes that the Camp offers the College an unparalleled opportunity to align itself with the aspirations and initiatives of the region. The fact that the Camp is currently struggling does not erase the opportunities for the future. The Camp is a project looking for a purpose, and we believe that Cheyenne Bottoms, the Center, and the Byway provide that purpose.

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Introduction

For nearly a decade Fermata Inc. has been aiding Great Bend, Barton County, and the surrounding communities in developing a more enhanced recreational and tourism strategy for the region. In 2002 Fermata developed a nature tourism strategy for Great Bend. This strategy included recommendations for development of web-based marketing and itineraries, which led to the establishment of the Wetlands and Wildlife National Scenic Byway (Byway). Fermata also recommended the creation of a portal facility in Cheyenne Bottoms, which culminated in the opening of the Kansas Wetlands Education Center at Cheyenne Bottoms (Center). Fermata also developed the tourism and recreation strategy for the Kansas Flint Hills, as well as for western Kansas. In the decade that Fermata has been involved in Kansas, our personnel have inventoried and assessed several hundred sites and facilities in every corner of the state.

In June 2006 Fermata Inc. completed an interpretive and marketing strategy for Cheyenne Bottoms, one of the iconic natural sites featured along the Byway. Although Kansas Wildlife and Parks chose not to incorporate the interpretive plan into its new visitors' center at Cheyenne Bottoms, Barton County and the Byway expressed an interest in adopting that interpretive strategy for the Byway as a whole. This interpretive plan is attached as an addendum to this report.

According to the Byway's Corridor Management Plan, "this represents a broad-based, community-driven consensus regarding how best to prepare for the future surrounding the wetlands of central Kansas. The first phase of the preparation of this plan provided one of those rare and special opportunities where people of this region sat and looked closely at their surroundings – what they like, what they value, and what is meaningful. The second phase of this exercise provided an opportunity to examine all the issues and areas where the communities expressed a desire for positive change."

"The strength of this plan lies in the communities and the people of central Kansas. The process by which the plan was developed solicited input from a wide range of property owners, advocates and users of the Kansas Wetlands and Wildlife route. This important process will continue as the committee works toward the implementation of this plan."

"This is the work of the people of central Kansas. Those ideas, goals, and plans along the three county corridors are listed herein. This plan provides a unified point of reference, a beginning toward a bright future. Its contents represent dozens of possible activities, programs and initiatives. The implementation of each, over time as deemed appropriate by the local communities, will gradually, but assuredly bring about the future envisioned with the development of the vision statement [and the following goals]."

- Develop a stronger sense of a Kansas Wetlands and Wildlife Scenic Byway community of linked Counties and Towns.
- Assist local communities with corridor-wide issues and plans.
- Provide a uniform voice endorsing corridor-wide projects.
- Increase communication among Kansas Wetlands and Wildlife Scenic Byway communities regarding tourism and economic development initiatives.
- Provide a framework by which economic development may be encouraged without compromising the quality of life enjoyed by the residents of the region.
- Provide a stronger lobbying block to solicit funding for corridor-wide projects.

Quoting from the Byway's interpretive plan, the thematic framework is based on the overarching theme of *Motion and Change*. In addition, there are five organizing concepts or primary themes that serve to illustrate the overarching idea. They are as follows:

- Geological Change
- Wetlands
- Weather
- Wildlife
- Human Movement

The interpretive effort began in March 2007. Fermata delved into the interpretive opportunities presented by the Byway as a whole. While the initial interpretive plan focused on Cheyenne Bottoms, later efforts were expanded well beyond the limits of that one site. In June 2007, public meetings were held in the following Byway communities:

- Ellinwood
- Great Bend
- Hoisington
- Hudson

Additional meetings were held with the staff at Quivira NWR, The Nature Conservancy, the Great Bend Historical Society, the communities of Claflin, St. John, and Stafford, and numerous local individuals, entities, and organizations. As these investigations progressed, it became apparent that while the overarching theme of Motion and Change remains powerful, the storylines and stories needed to be expanded to offer more interpretive opportunities along the entire extent of the Byway.

Fermata eventually delineated the following as specific goals for interpretation of the Byway:

- 1. Develop meaningful themes and programs that highlight the interplay of history, nature and culture along the Wetlands and Wildlife National Scenic Byway.
- 2. Identify themes, storylines and programs that are authentic, indigenous and particular to the Byway while also fitting into a larger national and international framework.
- 3. Develop interpretive experiences that are engaging, imaginative, immersive and illuminating.
- 4. Promote in residents and visitors a deeper appreciation for the rich natural and human history of the area.
- 5. Generate increased pride and sense of stewardship for the region and the Byway.

As a result of the interpretive plan, as well as the byway project itself, a series of enhancements and investments were made along the Byway. These include the following:

- Kansas Wetlands Education Center
- Interpretive Signage at Key Sites and Communities
- Directional Signage
- Printed Byway Guide and Brochure
- Byway Website
- Byway Audio Guide

Great Bend and the Byway are not alone in committing resources to nature tourism promotion and outdoor recreation. Other Great Plains states are actively marketing their prairie resources to people interested in grassland/wetland culture, traditions, history, and ecology. The decline in family farming, the growing importance of the Conservation Reserve Program, the depopulation of all plains states, and the growing interest of urban residents in reconnecting with remote rural areas are a few examples of phenomena that have spurred prairie and wetland restoration and interpretation projects across the Great Plains.

Significantly, these projects have not been accompanied by deterioration in the quality of life for these areas. Iowa, to name only one state that has invested in nature tourism, has found that by valuing its prairie resources in the nationally recognized Neal Smith Grasslands Preserve, it has in fact strengthened its traditions and sense of identity as a state. The tremendous ecological significance of Cheyenne Bottoms and Quivira NWR, and the superb wildlife watching and research opportunities that they present the visitor, means that communities and institutions throughout the region stand to benefit from promoting and protecting these world-class resources.

The Situation

Camp Aldrich (Camp) is comprised of 290 acres, located between Claflin and Cheyenne Bottoms. Facilities include a classroom/meeting facility/dining hall, cabins, and a swimming pool. Historically the camp has been used for summer camps, retreats, receptions, conferences, and recreational events. An example is the Adventure Based Leadership Education courses (ABLE). Staff is limited to one full-time employee and summer seasonals hired from the college to work as lifeguards, give horseback rides, and do maintenance.

The question that presented itself early in our investigation is why are Barton County Community College (College) and Camp Aldrich not better integrated into these regional efforts and investments just described? Including the new Center, the investments now total in the millions of dollars. The Byway states that a goal is to "provide a stronger lobbying block to solicit funding for corridor-wide projects." How is it that the College and the Camp have been absent from these efforts this past decade?

The answer is that they haven't. Both College and Camp have been stalwart supporters of these regional efforts, as detailed next.

Investments and Support Efforts for the Wetlands Center

- · Wrote/Administered a grant with FHSU to get necessary networking, wireless, towers and transmitters to provide internet and phone. (\$50,000)
- College helped setup the phone system and currently provides internet and phone connectivity.
- College has a wildlife camera located inside Cheyenne Bottoms live on the web (\$10,000)
- Foundation was on the planning committee (attending several meetings) both for the ground breaking ceremony and also the grand opening.
- College participation at both events
- College provided bus transportation (3 trips back and forth) for the Grand opening so community people didn't have to drive.
- College provided students to park the cars and help the security on both events.
- College provided the sound system, podium and any supplies needed for the two events.
- College hosted the luncheon for the dignitaries before the grand opening for 75 individuals.
- College went out and found two donors to pay for the luncheon by donation.
- AV equipment, bottom camera etc. was set up and running during the luncheon
- Sit down luncheon served by employees of the college, decorations, name tags, etc.
- Food service provided the special lunch, calling in extra help to serve that many.
- 141 employees helped with all of the details for the open house and many prior to that event including College office staff, other employees and students.
- College clocked 251.75 hours in the preparation and implementation of the open house luncheon and event.
- College worked with Fort Hays State President's office staff working on details, invitations etc.

Published several articles in newspaper, television interview etc.

Investments and Support Efforts for Camp Aldrich

- Foundation met and solicited a donor for the tower on Camp Aldrich and received the gift. (\$50,000)
- College wrote a grant to fund the wireless towers and connectivity for internet and phone and currently provides this service (\$50,000)
- College has a live camera viewing camp Aldrich on the Internet. (\$10,000)
- Camp has wireless internet connectivity in the main building. (\$2,000)

The question is more than rhetorical. Both the College and the region have made significant investments in outdoor recreation, education, and tourism. At a time when the College has been debating and contemplating the viability of the Camp, investments continue to be made in the region that clearly should influence any decisions.

According to materials received by Fermata,

- 1976 College accepted a State and Federal grant for Camp Aldrich
- College agreed that Camp Aldrich would be placed in use as an outdoor recreation facility and will be retained for such use in perpetuity.

According to Kansas Wildlife and Parks (KWP), none of the property within this project can be sold, and disposal of the property would require another entity or agency agreeing to the original restrictions. The facility must continue to be operated primarily for recreation.

If the college can no longer accept the loss of operating the facility, and no other entity has taken the responsibility of operating it for recreation, Barton possibly would be in default of the original agreement if the Camp is closed. According to KWP, this means that the College would be ineligible for federal financial aid dollars or federal grants.

According to information provided by the College, over the past ten years the Camp has broken even. Yet over the past two years the Camp has lost nearly \$30,000, reversing earlier trends. Therefore the College is faced with developing a plan for reinstituting the Camp in a way that is supportive of the mission of the College, that adheres to the mandates of the original grant, and that can be operated sustainably for the foreseeable future. Without such a strategy, the College will be forced either to find another entity to take possession of the Camp, or default on the original agreements by closing the Camp.

Maintenance of roads is an issue brought to our attention by the College. According to materials that we received,

- The road entering Camp Aldrich is the responsibility of Logan Township.
- Ongoing maintenance issues with the township road over the years.
- Elevation of the road has been graded lower than that of surrounding farm ground (water runs to and pools on the road).
- Only two residences on the road in addition to Camp Aldrich.
- On July 12, 2010, attended a Barton County Commissioners meeting. Logan Township officials also attended.
- Township lacks the funds to properly maintain the road and spend a
 disproportionate amount of time and money on the road. Other township roads
 are being neglected.
- Barton reminded all parties that the college provides property tax support for Camp Aldrich.
- The township feels that the College should help with the cost of the maintenance since Camp Aldrich is the main user of the road.
- The access road has been improved as of this fall 2010/spring 2011.

Barton County has been a primary supporter and funder of the Byway since its inception. As we noted earlier, the failure to better incorporate the Camp into the Byway's deliberations and development may have undermined the political support and good will that comes from such participation.

In addition, the Camp itself it faced with significant deferred maintenance demands. According to the College, the Camp is facing the following costs related to upgrades requested by Camp Hope and deferred maintenance.

Camp Aldrich Deferred Maintenance & Construction Requests

1. Dining Hall Deck

The deck surround the Dining Hall is in need of replacement.

The concrete foundation on the south side is in need of replacement as well as the retaining wall. Once the foundation has been replaced, the deck structure above will be replaced. \$27,000. This work is in progress.

The wooden deck structure on the north side is in need of replacement. The foundation itself is sound, although the wooden structure must be replaced. \$6,300. This work is in progress.

2. Shower House Facility

Renovate the restroom/shower facilities. Renovation will include the replacement of fixtures, stalls, and painting. \$31,000. This work is in progress.

3. Access Road

Renovate vehicle access road from Highway 156 to camp. The current road is difficult to traverse during wet and snowy weather. Although the road is regularly cleared, it can be treacherous due to the mud. In partnership with Barton County, the College seeks these funds to build up the road base and to crown the road so that the water runs off the road instead of pooling on the road. These efforts will contribute to the safety of Camp Aldrich users.

Partial cost for renovations (\$5,000) – cost to be shared with Logan Township – Total \$30,000. This work is in progress.

4. Replacement Beds & mattresses

Bunk beds and mattresses are in need of replacement \$7,000. This work is in progress.

5. Replace pressure tanks in well house

\$4,900. This work is in progress.

6. Swimming Pool

Lighting – Replace lighting in changing area, showers, and restrooms - \$5,300. This work is in progress.

Replace pool pump, chlorinator, scale - \$9,000

Repair concrete in pool, sandblast, paint - \$43,500Replace pool equipment - \$18,000

Replace fixtures & faucets in restrooms & showers - \$9,100

7. Dining Hall Restroom Facilities

The restroom facilities in the Dining Hall need to be renovated. Renovations would include the replacement of fixtures and stalls. Accessibility issues would also be addressed as part of this renovation. \$62,000

8. Sidewalk

The classroom in the lower level of the Dining Hall is not accessible. The existing sidewalk that connects all facilities needs to be extended to the lower level entrances to the classroom space. \$12,300

9. Sleeping Cabins Restroom Facilities & Lighting Replacement Renovate the restroom facilities in the sleeping cabins. Renovations will include the replacement of fixtures, stalls, showers, wall board, and flooring. Replace the lighting throughout the facility. Renovations will be made to the following cabins:

- Aldrich Lodge \$18,000
- Sundowner Lodge \$9,000
- Trails Lodge \$18,000
- Martin Lodge \$18,000
- Pleasant View Lodge \$56,000
- Sun-A-Risen Lodge \$56,000

Total cost for restroom & lighting renovations - \$175,000

10. Dining Hall Kitchen and Main Hall

Renovation of the Kitchen and replacement of various pieces of equipment & furniture:

- Replacement of fire suppression system
- Replacement of walk in freezer
- · Replacement of walk-in cooler
- · Replacement of ice machine
- Replacement of dishwashing machine
- Replacement of electric oven/grill/kettle/fryer
- Replacement of Furniture in Dining Hall

Total cost for renovation and equipment replacement - \$214,000

11. Signage

Replace road sign on Hwy 156

Replace entrance sign as you enter camp.

Total cost for sign replacements - \$6,900

12. Replacement of Capital equipment:

Mower

- Tractor
- Truck
- Gator

Total cost - \$79,000

13. Repair of horse corral and shelter: \$7,500

14. New Cabin (American Cancer Society Request)

The cabin will be 60' x 120' overall, and is divided into 4 separate "cabins." Each of the 4 "cabins" will have their own restroom facility (See layout attached to the end of the document) and comfortably sleep 20 + individuals (total 80). The entire facility will have both heating and air conditioning. The interior will be finished with OSB board. Tables & chairs would also be available for each cabin. The facility would be connected to the existing walking trail and preliminary plans would place the facility between the Aldrich house and the Swimming pool. The facility would be equipped with new bunk beds and mattresses.

Total cost for the facility - \$595,000

15. Multi-purpose Outdoor Facility/Recreational Court – 100' x 50' x 14' (American Cancer Society Request)

The full floor area is concrete, and the structure itself is steel construction (beams and roof). This is an open air facility, with a covered roof and side skirts that cover the upper portion of the side walls to provide shade. The interior of the facility will be lighted to ensure that evening events could be held within the facility and exterior lights would be installed on the facility to illuminate the surrounding grounds. In addition, the court would be used for recreational activities as well as outdoor meetings. Benches would be installed around the exterior of the facility. Tables and chairs could also be setup within the facility to facilitate outdoor meetings. The facility would be connected to the existing concrete trail network. Preliminary plans would place the facility between the shower house and Pleasant View lodge.

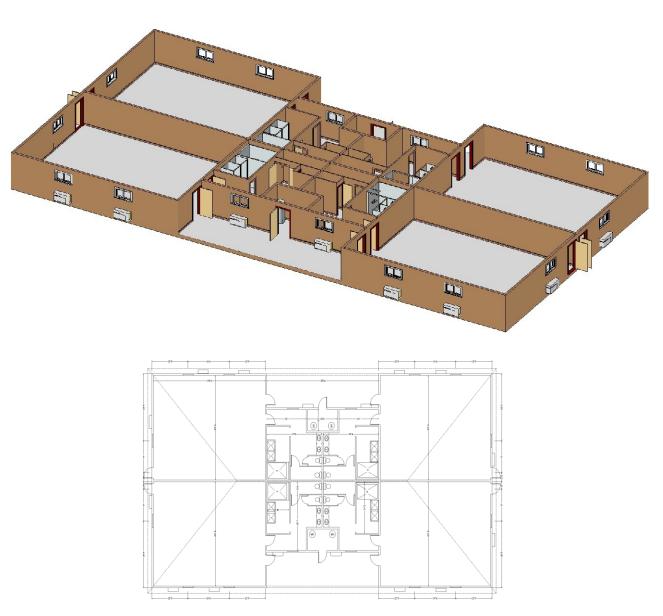
Total cost for the facility will be \$255,500

16. Additional Manpower: \$15,000 annually

The ranger works part time October through April. Once camps start up in May, the ranger starts working full time (40-80 hours per week). In order to increase the maintenance to the camp, the ranger would work full time all year.

New Cabin





The Feasibility

Let's begin with a simple statement or finding. The challenge the College currently faces is not due to poor management. The Camp is currently in need of a vision or understanding of the Camp's role, goals, and potential. The Camp is functioned as an ad hoc community/church camp, with many of the functions there having little or no relationship with the College or its mission. The College is the Camp landlord, leaving the management, operation, and positioning of the Camp left to the devices of others.

The only way to develop a sustainable Camp Aldrich is to finally give it what it has always needed – an identity and a purpose. With a commitment by the College to better integrate the Camp with both the institution itself and the regional initiatives mentioned earlier, sustainability is possible. Without this commitment, we would recommend that the College explore all possible ways to transfer the Camp and its property to another owner.

However, we believe that such a transfer is grossly premature, and would undervalue the Camp, the College, and the community. The Camp has yet to be operated as a well-defined, well-positioned facility, one that is complete integrated into the community and the College. Therefore we will explore this later recommendation in depth, since divestiture has no impact on an investigation of viability or feasibility.

The Path to Sustainability

One man's risk is another's reward. The Camp, as currently comprised, may not be acceptable to Camp Hope or other summer-camp organizations. There are other groups and functions, however, which would prefer the more rustic setting and conditions, and would be interested in using the facility at other times of the year. The question is how to attract these groups and manage the facility for the betterment of the community and the College.

The Purpose

The College should begin, therefore, with defining the purpose of Camp Aldrich. How does it fit into the College's aspirations for the future, as well as the desires of the communities that surround the Camp? Our recommendation is that the Camp align itself closely with the initiatives we have previously discussed. To our knowledge, the Camp is the only facility of its type serving the entire Byway region. Given the Byway's emphasis on outdoor recreation, it would be hard to imagine a better fit.

We also recommend defining recreation in its broadest terms. An excellent source for information about American outdoor recreation trends is the <u>National Survey of Recreation and the Environment</u>. Rather than viewing recreation as a limitation, we would suggest viewing it as an invitation to explore interests that have never been served by the College.

For example, the Center offers educational opportunities to wildlife and natural resource students. However, there are no overnight facilities at the Center. The Camp's facilities, once repaired and cleaned to an acceptable standard, are perfect for research students and faculty. We will argue that the majority of these students will pursue careers in recreation, such as managing hunting, fishing, and wildlife watching on public lands (such as with KWP). Some of these students will pursue their graduate degrees in the area, and will need long-term accommodations. What better place to stay during your field work than actually *in the field*? There are additional opportunities in the wildlife

arena. There are countless groups and professional organizations in natural resources that would be interested in a field workshop offered by the Center and the Camp.

There are countless opportunities for the Camp even if efforts are limited to natural resource studies and recreations. The extensive acreage offers opportunity for restoration and enhancement projects. Enhancements can include trails, habitats, and structures (such as blinds) that are clearly recreational yet fit the new purpose of the camp.

We point to the fact that the operating deficit at the Camp is relatively small. With stringent cost controls, there is reason to believe that even marginal increases in use will transfer, at least in part, to the bottom line.

Reorganization

We recommend that the College reposition the Camp to better reflect the Byway, Cheyenne Bottoms, Quivira NWR, and the myriad of nature tourism and outdoor recreation initiatives developed by Cris Collier at the Great Bend CVB. This will require significant reorganization of the Camp. To this end, we recommend that the College consider working with affiliated communities and organizations to create a nonprofit to take over the operations of the Camp.

The new nonprofit should be managed by a board of trustees. Members should include representatives from tourism, education, economic development, recreation, as well as local elected officials. The inclusion of a representative from KWP may aid in getting that agency's permission for such a transfer of management.

There are countless examples of places where a nonprofit operates the facilities and programs while an agency or organization retains ownership of the land. The <u>Armand Bayou Nature Center</u>, near Houston, Texas, is a perfect example of such an operation. The nonprofit Armand Bayou Nature Center manages all aspects of the facility, while Harris County retains ownership of the land. Many of the historic buildings and homes in Fairmont Park in Philadelphia are managed by independent nonprofits. The <u>Cornell Laboratory of Ornithology</u> is an independent facility that operates under the umbrella of

the university. In fact, there are centers such as the <u>Northern Great Lakes Visitor Center</u> in Minnesota and the <u>Tom Ridge Environmental Center</u> in Erie (PA) that are operated by a consortium of organizations and agencies. There are numerous tall grass prairie environmental centers, such as <u>Midewin</u> in Illinois.

We recognize that many of these facilities are substantial, and eclipse the design and purpose of the Camp. However, unless nature camp management is of particular interest to the College, we recommend spinning the management into a separate nonprofit.

The new nonprofit (should you choose that option) should be charged with developing an initial strategic plan for the Camp. This plan should include a purpose for the Camp, its mission, descriptions of its initial programs, and aspirations for the near (5 year) future. This strategic plan should contain an initial break-even analysis to project what is required to achieve sustainability. Our recommendation is that the College be involved in this planning effort by committing students and faculty.

The Challenges and Solutions

Before considering the Camp's positioning, let's consider how these initial recommendations will address the College's concerns.

In material supplied Fermata, the College has considered the following solutions.

Increase rental rates substantially

Rental rates are important only if the College continues in its role as landlord. Properly organized and positioned, rents will be a small component of overall revenue. According to materials supplied by the College, the Camp has never exceeded \$80,000 in annual revenues. We presume that these revenues came from rentals. Additional revenues from federal and state grants, philanthropic contributions, and fees unrelated to camp rentals are apparently absent. We suggest that most of the future growth in revenues should come from these other sources.

Turn Camp over to Kansas Wildlife & Parks (assuming they are willing to take it).

Unless the Kansas state budget is bucking the national trend, it is hard to imagine KWP taking over the cost of the Camp. With the recent move of Kansas Tourism into KWP, however, there will be an enhanced opportunity to secure grants and development funds from the expanded agency.

 Attempt to sell Camp Aldrich (assuming another entity will agree to operate it for recreational purposes –must have Federal approval and KWP approval)

We suspect that the approval of a sale (assuming one can be found) would be difficult, particularly given the limitations. However, perhaps a sales agreement can be designed that would transfer the ownership of the Camp to the new nonprofit over a period of years.

Reduce expenditures –Close camp completely during winter, eliminate horses,
 part time temporary staff for summer operation, etc.

Of course expenditures should be carefully pending the development of a new strategy for the Camp. However, the goal should be to transition to a new management organization as soon as is feasible. The Camp cannot afford to be closed (unavailable to the market) for any extended time.

 Find other revenue sources for Camp Aldrich (oil, academic/technical programs, hunting, etc.)

Earlier we outlined other opportunities for revenue. To this we will add the creation of an endowment. We have received nothing from the College to indicate that one exists, and we do recommend that this be placed on a development priority list. Oil and gas development at the Camp seems speculative, at best. However, there are now federal programs to develop wind power at educational facilities. Limited wind power development could provide the Camp with additional revenue and offset its power costs. The same is true for other alternative energies. Wind and solar align with a sustainable Camp, and both have significant funding available. However, we do understand that windmills cannot be placed at camp location as per a 2009 (or 2008) action of Barton County Commissioners. Perhaps a meeting with the Commissioners to revisit this issue should be planned in the near future.

• Lease the operation of camp out to vendor (must have KWP approval)

Unless an approved vendor is available, it is hard to imagine being able to attract a concessionaire that will abide by the limitations. The American Cancer Society, for example, would seem like a suitable prospect, but their use of the Camp is seasonally limited. We believe that the best opportunity for shifting responsibility for the Camp will be to a new nonprofit closely aligned with the College.

Conclusions

We believe that the Camp offers the College an unparalleled opportunity to align itself with the aspirations and initiatives of the region. The fact that little has been done before does not erase the opportunities for the future. The Camp is a project looking for a purpose, and we believe that Cheyenne Bottoms, the Center, and the Byway provide that purpose.

As we stated earlier, we believe that the disconnection that we perceive is not primarily due to inaction or poor management by the College. The region, as well as the various state agencies and institutions involved in the Byway and other economic development efforts, share in the blame. Camp Aldrich is an ideal match for the new Center, so where is the support and interest of KPW, the Center, the Sternberg Museum of Natural History, or Fort Hays State University? Fort Hays eagerly extended its considerable influence and territory east with the development of the Center, so we suggest that a more supportive and collegial relationship with Barton College is in order.

Since the beginning of our work in the region we have been impressed by the willingness and ability of Great Bend to seize opportunity. Now is the time for that community to step forward once again. We are confident that Great Bend's political officials, Convention and Visitors Bureau, and the Great Bend Chamber of Commerce and Economic Development are capable of meeting this challenge once again.

As with any effort to create or revamp a business, the Camp desperately needs a business strategy. Feasibility will be determined by the strength of that plan. Fermata believes that the Camp can be sustainable if properly positioned, organized, and managed. To do this, a comprehensive business plan, one that includes broad marketing considerations, will be needed.

The chance of success is greatly aided by a regional economic and tourism community that has dramatically advanced from the way we found it a decade ago. The Byway is recognized nationally for its excellence, and it has become one of the signature

attractions in Kansas. Both KWP and Kansas Tourism are intimately familiar with the Byway. The Camp is one of the sites already included in the Byway, and now simply needs its friends and supporters to help it move forward from its current temporary challenges.