

Long Beach Area Council

October 30, 2014

Mission of the LBAC

- **To ensure that every eligible youth in our service area has the opportunity to join the Boy Scouts of America, participate in a quality Scouting program, develop leadership skills, and build character, citizenship and personal fitness.**

Vision of the LBAC

- Our vision is to provide a positive impact on every child in the communities we serve. To achieve this impact, our vision includes developing and implementing high-quality programs as measured by our “Journey to Excellence”; expanding and retaining a membership population that is reflective of the diverse communities we serve; establishing and maintaining a strong and stable financial base; and providing and maintaining first-class camping facilities.

New Strategic Plan

1) Membership Growth – “Recruit, retain and engage a net gain of new membership through targeted marketing and innovative programming supported by excellent customer service”.

Council Traditional Membership

- **Strengths**

- One of the top 15 Councils in retention rate for 2013.
- Top 10% for retention in 2014 (79.3%)
- Stable Boy Scout Membership
- Strong ScoutReach program
- Lots of potential Chartered Partners

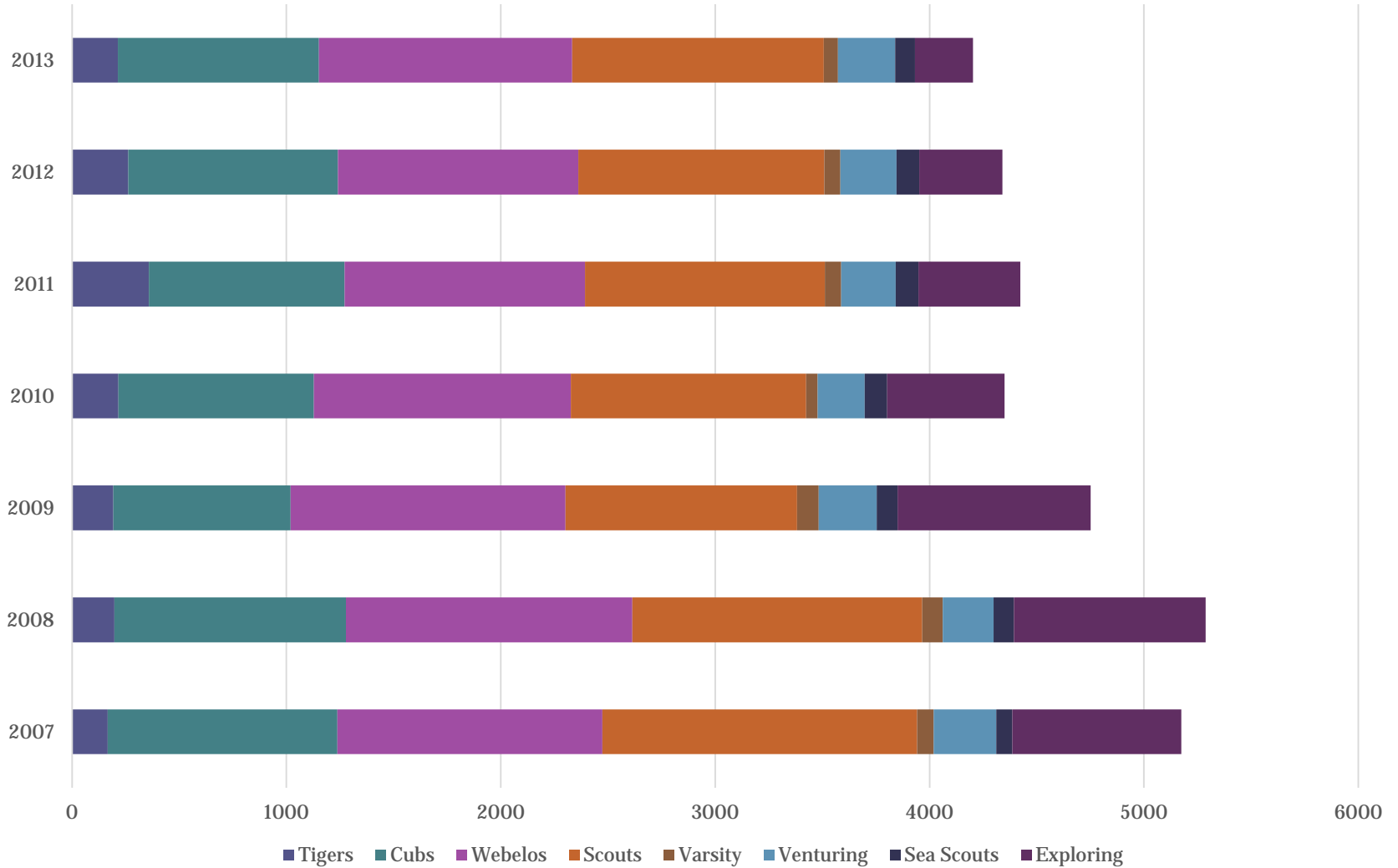
Council Traditional Membership

- **Challenges**
 - **18% loss in total available youth since 2007**
 - **Decline in Exploring membership**
 - **Decline in number of Cub Scout Packs**

Council Traditional Membership

- 1955 – 7 districts – 11,197 youth
- 1963 – 5 districts – 11,243 youth
- 1977 – 4 districts (+1exp.) - 7,066 youth
- 1983 - 3 districts (+1exp.) – 6,778 youth
- 1995 – 2 districts – 3,626 youth
- 2005 – 2 districts (+LFL/exp.) – 4,756
- 2013 – 3 districts (+LFL/exp.)– 4,373 youth

7 year membership



Objectives

- *1) Identify underserved areas that have the potential for membership growth, determine service gaps within those areas, and develop relationships and programs designed to address the service gaps.*
- *2) Participate with underserved communities in order to build trust and relationships with community leaders, families and youth.*

Objectives

- *3) Examine current recruiting efforts and established revised methods targeted to specific audiences.*
- *4) Engage potential youth and family members through the press, social media and technology.*
- *5) Tap the resources of BSA for marketing guidance and collateral materials in addressing recruitment in underserved areas.*

Objectives

- *6) Secure high visibility presence at community events.*
- *7) Identify and recruit new partners/sponsors.*

Strategies

- One Night Recruitment night
- New Unit Development
- Strengthening of Commissioner Service
 - Commissioner Tools
- Chartered Partner Development

New Strategic Plan

- **2) Facility Improvements** – “Provide sufficient resources to operate and maintain state-of-the-art facilities for Scouting program delivery and to accommodate non-scouting usage requests in order to optimize revenue opportunities”.

Facilities

- **Strengths**
 - Property locations
 - Quality of Programming
 - Tribe of Tahquitz
- **Challenges**
 - Deferred maintenance
 - Little/no Cub Scout programming
 - Lack of year round programs

Facility Improvements

- **Camp Tahquitz - \$819,000**
 - Bridge over Hwy. 38 \$400,000
 - 2 new bathrooms \$300,000
 - Handicap ramps \$ 24,000
 - New Pool Heater \$ 8,000
 - Lake Rehabilitation \$ 60,000
 - New Shotgun Range \$ 7,000
 - Commissary Kitchen \$ 10,000
 - John Deere Gator \$ 10,000
 - Other
 - Signage program
 - 5 mile loop Bike Trail
 - Thunderbird Camp

Facility Improvements

- **Sea Scout Aquatics Center - \$171,000**
 - **Deck Replacement** **\$100,000**
 - **Handicap Lift** **\$ 40,000**
 - **New Fence** **\$ 4,000**
 - **New FJ sailboats** **\$ 22,000**
 - **New Walker bays** **\$ 5,000**
 - **Other**
 - **New Computers**
 - **New Paddleboards**
 - **New Kayaks**
 - **New PFDs**
 - **Fire pit repair**

Objectives

- *1) In consultation with current partners/sponsors, identify future programs or services we aspire to provide and the facility requirements for those programs and services.*
- *2) Evaluate the effective utilization of existing facilities and conduct a capacity study for our different programs/activities in all facility locations.*

Objectives

- *3) Identify funding methods to ensure ongoing/preventive maintenance of all facilities.*
- *4) Determine status of code compliance at all facilities and assure all facilities are meeting current standards.*
- *5) Establish a feasibility plan for the development of a new HQ/Service Center facility.*

Future Strategies

- **Continued Facilities Improvement**
 - **New Dining Hall at Camp Tahquitz**
 - **Sea Base Remodel**
 - **Partnership with other organizations for new service center.**

New Strategic Plan

- **3) Financial Stability/Fund Development –**
“Develop and implement a diversified, balanced funding process that assures sustainability of current programs, provides for future growth and achieves long-term financial stability”.

Finance

- **Strengths**
 - Endowment
 - Camp Revenue
 - Scout Shop revenue
- **Challenges**
 - Low Constituent Support
 - Low number of donors
 - Community/Donor Perceptions perceptions

Objectives

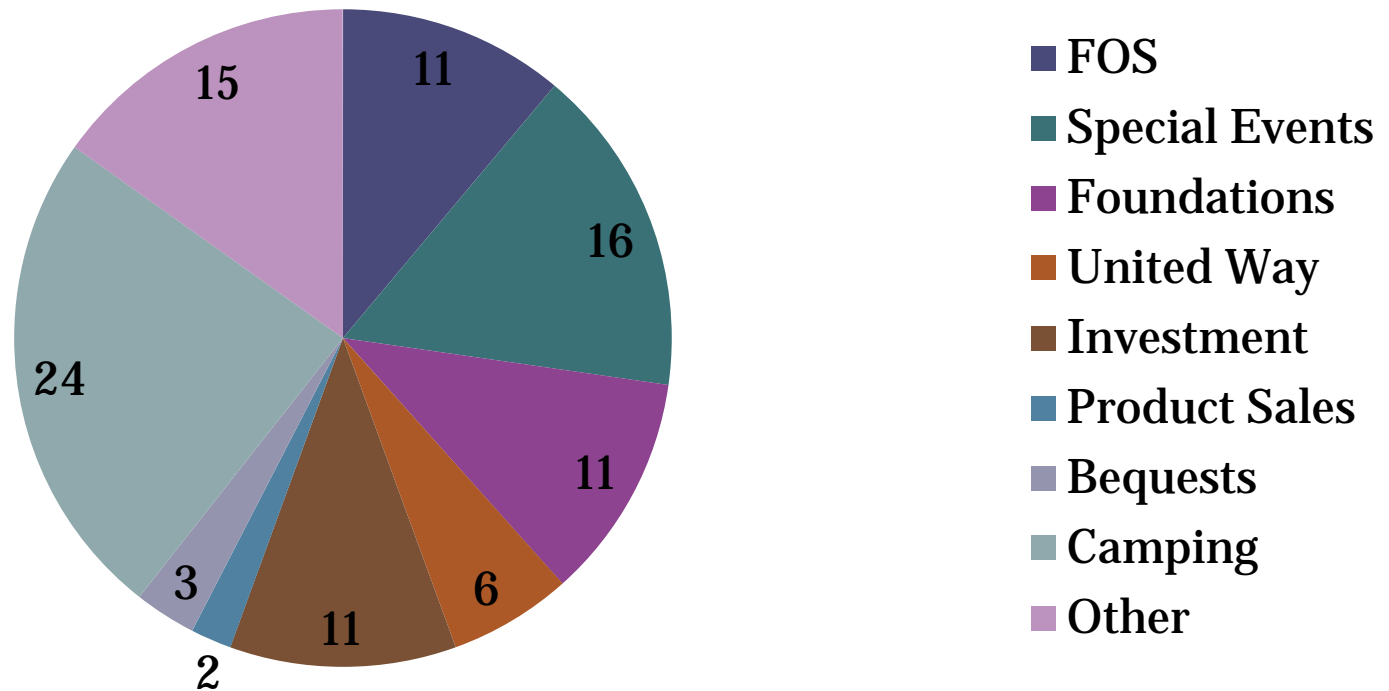
- *1) Develop, implement and publicize a comprehensive resource development and management plan.*
- *2) Develop a “case for giving” that flows from the results of a branding process and the LBAC mission and vision.*
- *3) Explore and develop alternative fundraising methods and expand the funding support base within and beyond the scouting community.*

Objectives

- *4) Continue the execution of a capital campaign.*
- *5) Identify and nurture new major gift prospects and strengthen relationships with current funding sources.*
- *6) Continue to develop the endowment fund to the extent that the interest will provide 20-25% of operating revenue.*

Sources of Funding

Average of last 15 years



Comparison

- **LBAC 2013**
 - FOS – 11.4%
 - Product Sales – 1.7%
 - United Way – 0.3%
 - Camping Revenue – 35.7%
- **National Avg.**
 - FOS – 22.5%
 - Product Sales – 11.9%
 - United Way – 6.6%
 - Camping Revenue -26.4%

Future Strategies

- **Increased Constituent Engagement**
 - **Consideration of Council “Fee”**
 - **Supporter Unit Concept**
- **Change in fundraising staff**
- **Endowment development campaign**
- **Aggressive community campaign**

Launch an Eagle





New Strategic Plan

- **4. Board and Staff Diversity** – “Recruit and train a pool of effective professional and volunteer leaders that is representative of our diverse service area, offers a broad range of talent and skills and will meet projected organizational needs”.

Manpower

- **Strengths**
 - Dedicated Cadre of both Volunteers and Staff
 - Diverse ScoutReach Staff
 - Ability to translate multiple languages in house
- **Challenges**
 - Lack of Council and District levels
 - Need to strengthen district operations

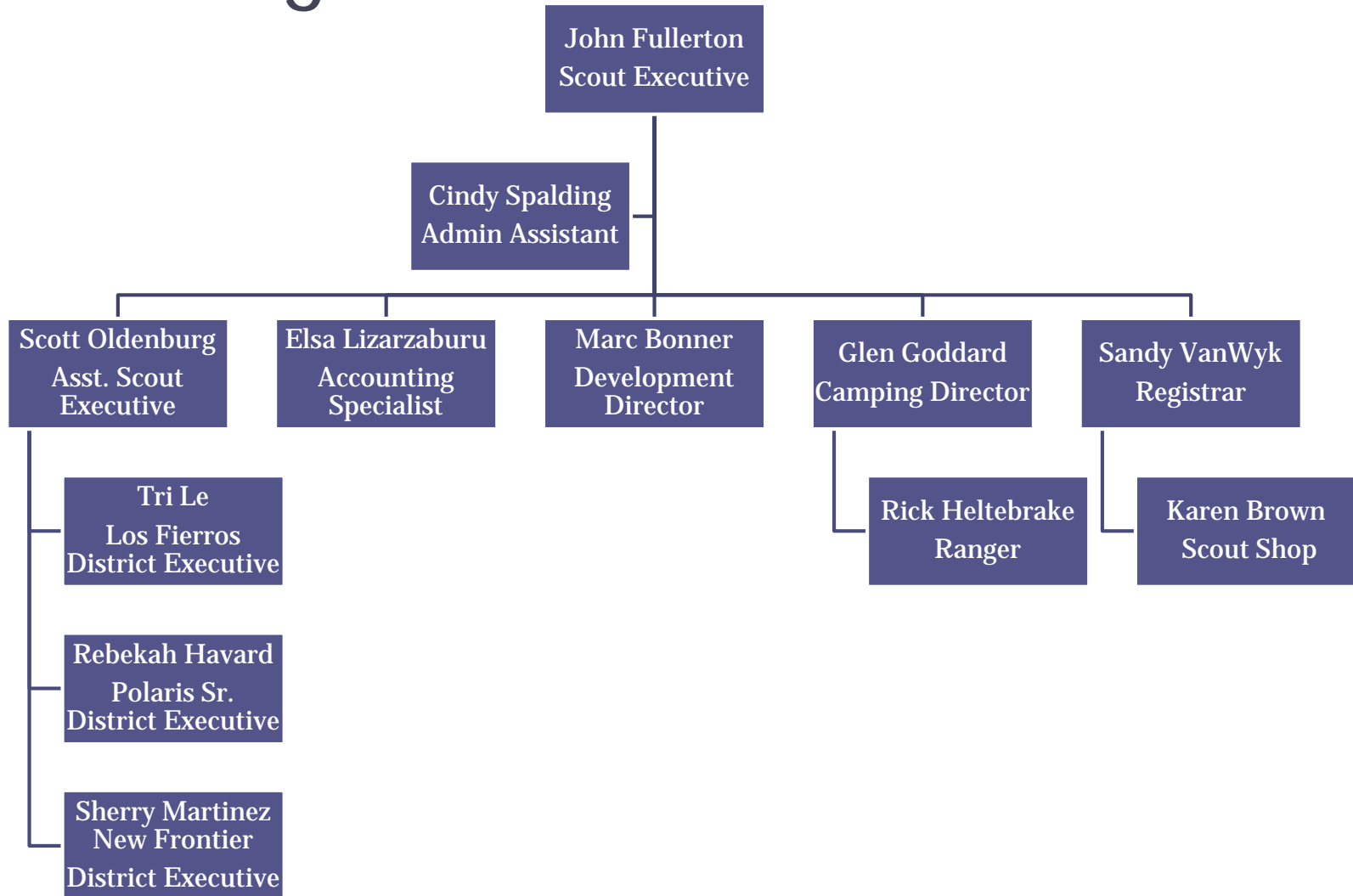
Objectives

- *1) Identify our leadership needs and segment the volunteer market according to those needs (leadership vs. direct service)*
- *2) Clearly differentiate staff and volunteer roles and responsibilities.*
- *3) Recruit, train and retain diverse and qualified volunteer leaders, board and staff.*

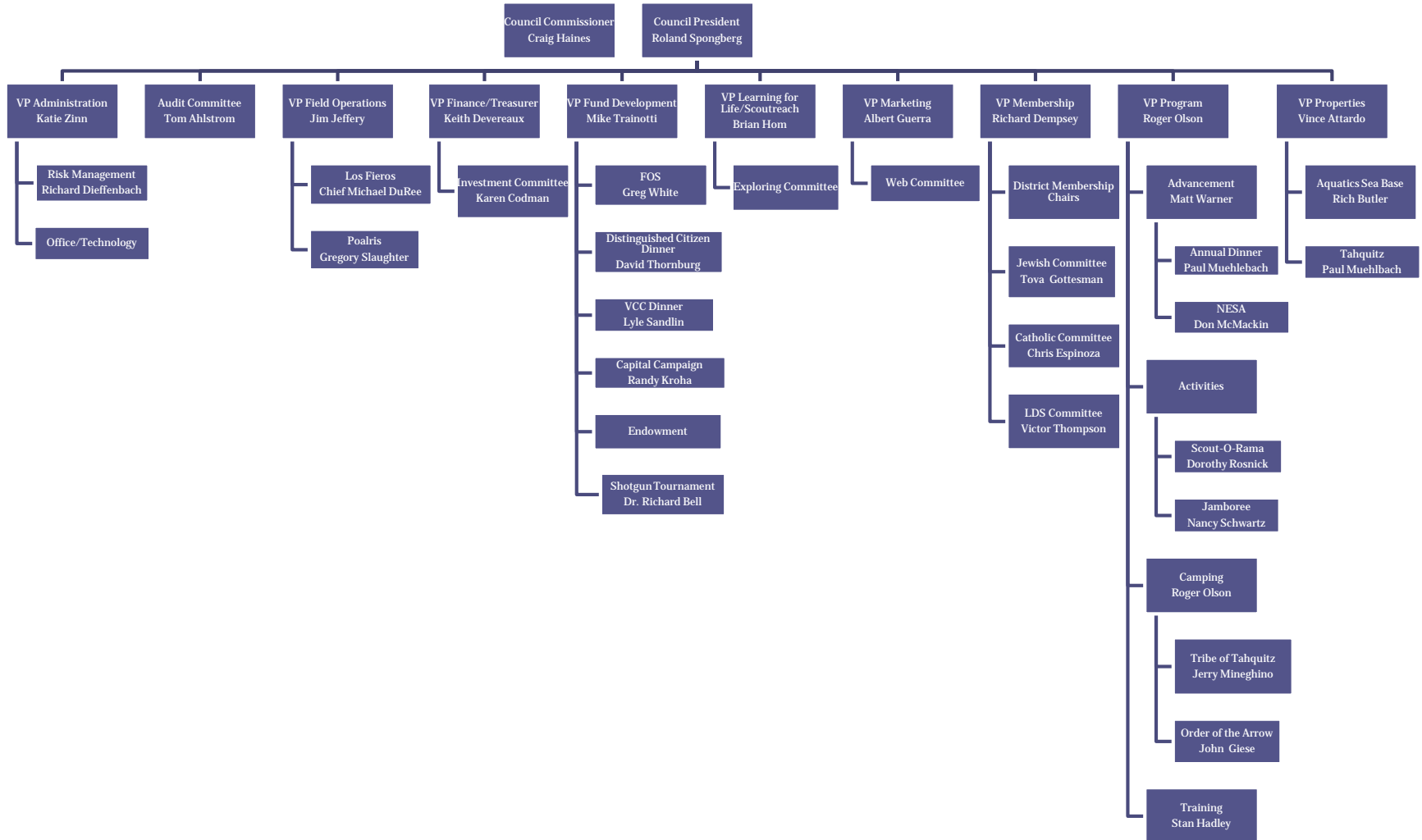
Objectives

- *4) Identify local leaders from underrepresented communities and establish methods for engaging them in Scouting opportunities.*
- *5) Design member events and tools at the Council and District levels that develop and recognize a diversity of volunteer leaders.*

Staff Organization



Board Organization



New Strategic Plan

- **5. Programming** – “Maintain and develop high-quality programs that are aligned with our mission and vision and foster membership growth. Programming will be based on a thorough evaluation of current activities, an assessment of community interests, innovative thinking, measurable outcomes and resource requirements”.

Objectives

- *1. Develop criteria for evaluating current programs and selecting new programs.*
- *2. Activate an ongoing program evaluation process to ensure program effectiveness and satisfactory cost/benefit ratios.*
- *3. Prioritize recommendations for program expansion and/or diversification.*
- *4. Increase the percentage of Boy Scouts, Cub Scouts and Venturing participants earning rank advancements.*

Objectives

- *5. Increase the percentage of Boy Scouts, Cub Scouts and Venturers participating in day camps and resident camps.*
- *6. Evaluate the appropriate use of strategic partners.*
- *7. Develop and implement innovative programs with special emphasis on outreach to underserved communities.*

Voice of the Scout/JTE

Strengths

- Youth Retention Rate
- Training
- Advancement

Challenges

- Lack of Communication
- Quality of Cub Scout Programming at both the unit and council level
- Low Boy Scout Summer Camp Attendance
- Venturing/Sea Scouting membership

Strategies

- **Restructure of Cub Day Camp**
- **Hired new Camping Director**
- **Formation of Cub Scout Program Committee**
- **Future Programming**
 - **Council Pinewood Derby**
 - **Memorial Day Family Camp**
 - **Merit badge days at Sea Base and Tahquitz**

Nova/STEM

- **Several new programs at Sea Base**
 - **Makers**
 - **Computers**
- **Robotics Week event**

Communication

- **Revamped Website (optimized for mobile)**
- **Weekly email blast to over 2500 people**
- **Social Media**
 - **Facebook (796 likes)**
 - **Twitter**
 - **Flickr**
 - **YouTube Channel**
- **Quarterly Scouter's Key to every household**
- **Other Publications**
 - **Annual report**
 - **FOS brochure**