

SELA Strategic Plan 2022-2027 Update

Southeast Louisiana Council

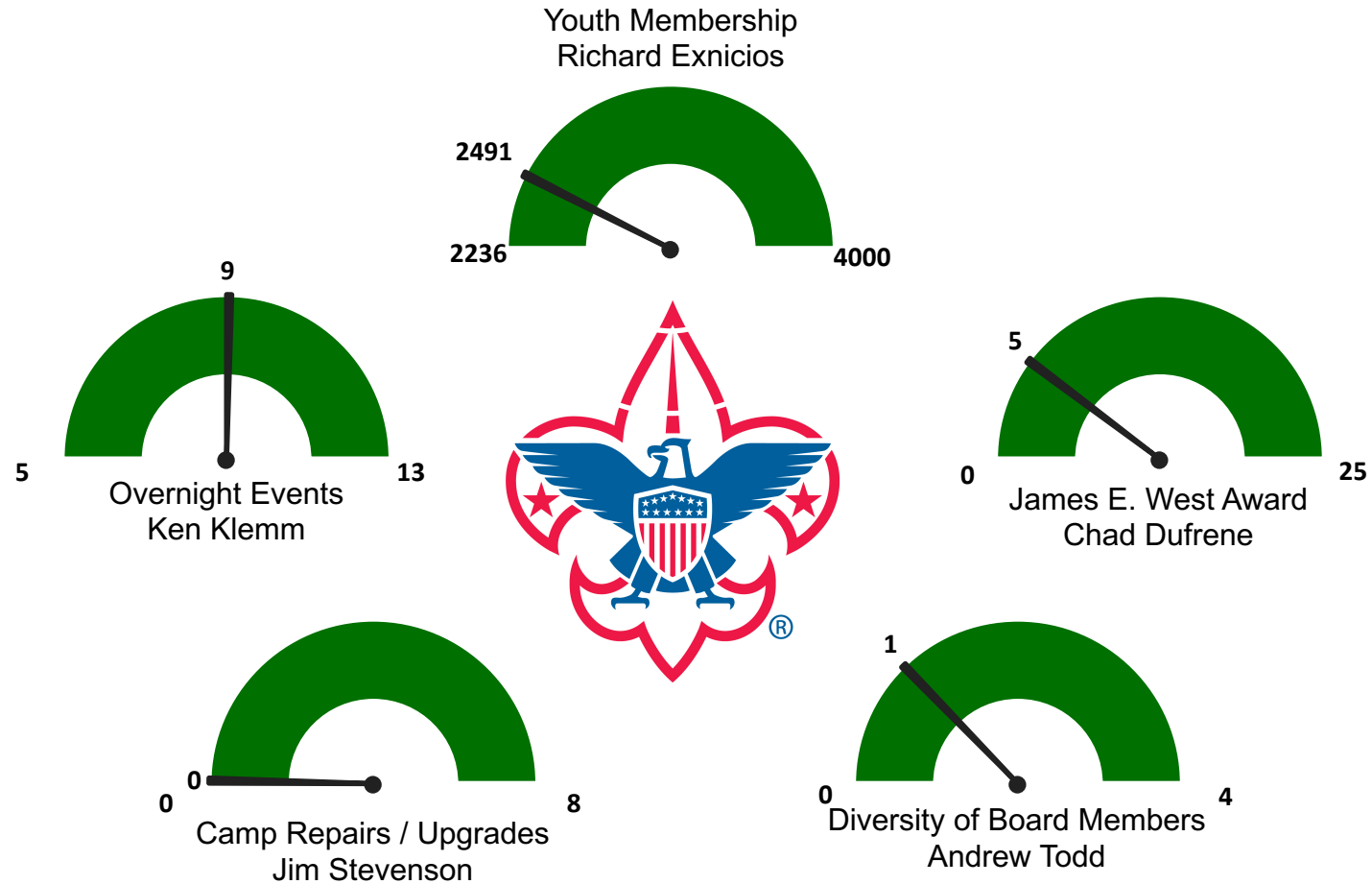
April 2023



BOY SCOUTS OF AMERICA®

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Strategic Plan 2022-2027 Dashboard



Membership - Richard Exnicios

Goals	Current State*	Next Steps
<p><u>1: Membership Growth</u></p> <ul style="list-style-type: none"> Youth: 3001 -> 4000 Adults: 904 -> 1000 Growth in all programs (Cub Scout, Scout BSA, Venturing, Exploring) 	<ul style="list-style-type: none"> Youth: 2491 (dip, post-rechartering) Adults: 846 Note – +11% vs Apr '22 	<ul style="list-style-type: none"> Ongoing discussions with professionals Addition of membership chairs for each district (Goal 5)
<p><u>2: Unit Growth</u></p> <ul style="list-style-type: none"> Units: 118 -> 150 1 new Unit per district per year Unit growth in: Assumption Parish, St. James Parish, West Bank and New Orleans East 	<ul style="list-style-type: none"> Units: 123 New Units: new female troop in FDL Underserved Parishes: none 	<ul style="list-style-type: none"> Document the new unit process Task force (Goal 4)
<p><u>3: SELA Scouting Alumni Association</u></p> <ul style="list-style-type: none"> Hold at least one Alumni and Friends event a year Establish SELA Eagle Scout Association 	<ul style="list-style-type: none"> Not scheduled Not established 	<ul style="list-style-type: none"> Recruit an event chair
<p><u>4: Establish a New Unit Task force</u></p>	<ul style="list-style-type: none"> Not established 	<ul style="list-style-type: none"> Create list of experts to be “on call”
<p><u>5: Each District to have a Membership chairperson</u></p>	<ul style="list-style-type: none"> None assigned 	<ul style="list-style-type: none"> Work with DEs to identify potential chairpersons
<p><u>6: Each District have a dedicated professional/District Executive</u></p>	<ul style="list-style-type: none"> FDL – Shannon Markward Pelican – Juan Prado (shared) Cataouatche – Juan Prado (shared) Cypress – Tracy Jones (shared) Bayou - Todd Connor (shared) Emerging Markets – Todd Connor (shared) 	<ul style="list-style-type: none"> Actively searching for new DEs



Finance/Endowment - Chad Dufrene

Measurements	Current State*	Next Steps
<p><u>1: Maintain a balanced budget</u></p> <ul style="list-style-type: none"> • Increase the Endowment • Increase FOS contributions • Develop at least one yearly fundraiser for each District 	<ul style="list-style-type: none"> • Endowment: \$2.4M • FOS: underway • Fundraisers: Pelican (May), Bayou (Aug), St Charles (May) 	<ul style="list-style-type: none"> • Q1 23, assemble a campaign committee (Charles N, Bill M, et al) • FOS: recruit FOS chair • District fundraiser – 2 new events
<p><u>2: Reduce the Council Program Fee</u></p> <ul style="list-style-type: none"> • 2023: Reduce by 50% to \$20 for 2023 • 2024: Continue at \$20 • 2025: Reduce to \$0 	<ul style="list-style-type: none"> • 2023 fee is \$20 • 2024 fee planned to be \$20 • 2025 fee planned to be \$0 	<ul style="list-style-type: none"> • Planned for 2024 Budget (in Dec 23) • Planned for 2025 Budget (in Dec 24)
<p><u>3: Establish new channels for fundraising</u></p> <ul style="list-style-type: none"> • Campaign to reach Eagle Alumni residing in Council • Establish capability for online giving 	<ul style="list-style-type: none"> • Eagle Alumni: not started • Online giving: not started 	<ul style="list-style-type: none"> • Work with VP Membership • Q1-Q2 23 – Research options on how to initiate
<p><u>4: Boost the Endowment fund.</u></p> <ul style="list-style-type: none"> • Identify Endowment Drive Champion • 25 James E. West Recipients per year within the council and all Board members • Double the current Endowment to \$5 million 	<ul style="list-style-type: none"> • Champion: not started • JE West Award: 5 • Endowment: (see Goal #1) 	<ul style="list-style-type: none"> • Q1 23 – Recruit a champion • Present to board mtgs

Camp/Properties - Jim Stevenson

Measurements	Current State*	Next Steps
<p><u>1: Prioritize and complete needed repairs and improvements to existing physical plant</u></p> <ul style="list-style-type: none"> • Top 4 : Dining Hall Roof, Ranger House, Staff Lodge, Dam • Upgrade facilities to deliver better program 	<ul style="list-style-type: none"> • Repairs: not started • Upgrades: identified targets (swim dock, ship, castle, fishing dock) 	<ul style="list-style-type: none"> • Dam: seeking board approval for investigation • Others: obtain bids • Upgrades: scheduling POOBAH projects & days
<p><u>2: Implement and utilize facility management software tool</u></p> <ul style="list-style-type: none"> • Employ the FIIX software by the end of 2023 	<ul style="list-style-type: none"> • FIIX: not started 	<ul style="list-style-type: none"> • Jim S to create framework, Louie Messina (VBar Program Director) to populate details
<p><u>3: Become revenue break-even within 5 years</u></p> <ul style="list-style-type: none"> • By establishing a camp endowment to fund camp maintenance and development • Expand outside-group usage of camp • Explore additional revenue streams including solar and carbon credits 	<ul style="list-style-type: none"> • Camp Endowment: not established • Outside groups: 0 • Additional streams: none identified 	<ul style="list-style-type: none"> • Form Sustainability Task Force (Jim S, Alan H, Ken K, Newt J, Isaac W, Mark L)
<p><u>4: Develop a Camp Master Plan</u></p> <ul style="list-style-type: none"> • Develop consistent branding for buildings and facilities • Identify future development/program areas 	<ul style="list-style-type: none"> • Branding: not started • Future areas: not identified 	<ul style="list-style-type: none"> • Initiate Camp Master Plan in Q2 23

Programming - Ken Klemm

Measurements	Current State*	Next Steps
<p><u>1: Develop additional Council and District-level youth events.</u></p> <ul style="list-style-type: none"> • Increase the number of district camporees yearly to 4. • Develop a council camporee • Increase Scout (e.g. Shoot, Swim, Climb) and Cub overnights to 8. 	<ul style="list-style-type: none"> • District Camporees: 3 • Council Camporee: not established • Camp Overnights: 3, OA 3. 	<ul style="list-style-type: none"> • Incorporate during 2023-2024 calendaring process. • Identify Council Camporee Lead • COPC to look to add Spring Shoot, Swim & Climb
<p><u>2: Increase percentage of trained, direct contact leaders</u></p> <ul style="list-style-type: none"> • Become 100% YPT compliant • Provide more program-specific training (Shooting Sports, Aquatics, etc.) • Communicate expectation for adult training by Unit Commissioner involvement and improved messaging 	<ul style="list-style-type: none"> • YPT: 90% in Nov '22 • Program-specific Training: Shooting Sports • Communicate Training Expectations: not started 	<ul style="list-style-type: none"> • Pull current stats. Work with commissioners • Work with Aquatics & Climbing leads for additional dates • Reach out to Council Commissioner & leverage Commissioners
<p><u>3: Develop activities and community service events at unit and District levels</u></p> <ul style="list-style-type: none"> • Promote four civic engagement events per year • Foster cooperation between Districts to develop events 	<ul style="list-style-type: none"> • Civic events: Scouting for Food, Wreaths across America, 10 Commandments Hike • Scouting for Food is done at District level 	<ul style="list-style-type: none"> • Reach to Activities Chair for update • Activities Chair to ensure complete district coverage

Board / Governance - Andrew Todd

Measurements	Current State*	Next Steps
<p><u>1: Formulate a succession plan</u></p> <ul style="list-style-type: none"> • Create an onboarding document for new members • Have a standardized onboarding procedure • Yearly evaluation of each member • Yearly board retreat for new members 	<ul style="list-style-type: none"> • Document: not started • Procedure: not started • Evals: in process • Yearly retreat: in process 	<ul style="list-style-type: none"> • Document: to be developed during retreat • Procedure: during retreat • Evals: Continue reaching out to neighboring councils & Key 4 • Retreat: Plan for retreat in Q1
<p><u>2: Update bylaws</u></p> <ul style="list-style-type: none"> • Review the current bylaws and propose any amendments that might be needed • To review the current listing of Executive Board Vice-Presidents and determine the best practice use of them • Expand the role of the Risk Management Committee into educating, reputation management 	<ul style="list-style-type: none"> • Bylaw review: committee formed (confirm Pat Talley as chair) • VP review: new VPs identified • Risk Mgmt: expanded committee 	<ul style="list-style-type: none"> • Anticipate committee meeting in Q1 • VPs: to be formally nominated / elected during Jan meeting • Meeting scheduled for 1/17 to review expanded role & scope. Do outreach @ Roundtables.
<p><u>3: Strategize on board identity going forward and define a vision for the future role the Executive Board</u></p> <ul style="list-style-type: none"> • The board must reflect our community • Add members from NO East, West Bank, Terrebonne and Assumption Parishes 	<ul style="list-style-type: none"> • Board target: doing outreach • Additional representation: <ul style="list-style-type: none"> ○ Terrebonne +1 ○ Terrebonne - proposed new board member 	<ul style="list-style-type: none"> • Board target: meet with leaders to identify potential board members. Working with BSA National pilot program. • Continuing identifying & recruiting from target areas