GULF COAST COUNCIL
BOY SCOUTS OF AMERICA
2017-2020
LONG RANGE PLAN
GULF COAST COUNCIL
2017 - 2020
LONG RANGE PLAN

CONTENTS

1. Membership Goals  Bonnie Tierney
2. Program Goals  VACANT
3. Properties Goals  James Foster
4. Administrative Goals  Chuck Kuzma
5. Finance Goals  Pete Smith
6. Marketing Goals  Greg Smith

COUNCIL KEY 3

James Mathis - COUNCIL PRESIDENT
George Pelfrey - COUNCIL COMMISSIONER
Spencer Page - SCOUT EXECUTIVE

APPROVED BY EXECUTIVE BOARD DECEMBER 15, 2016.
Membership Committee

Bonnie Tierney - VP Membership

Billy Egan - Advisor

Members

Michelle Wright
Wanda Gibbs
Ian Wright
Michelle Dilday
Clay Dilday
Eddie Walker
MEMBERSHIP GOALS 2016 - 2019 LRP
FINAL SUB-COMMITTEE

PRIMARY GOALS:
1. Increase traditional membership from the 2015 year-end total by 3% over-all by 2019. 2015 had 5,074 youth.

2. Strengthen the transition and retention programs for all levels of scouts, leaders, and parents as shown by increasing retention rates in Webelos and increases in Crew, Post and Ship membership. 2016 showed 13% retention.

   **2016 had 75 in Crews, 152 in Posts, and 4 in Ships.**

3. Create subcommittees for Lions, Venturing, Exploring, and Sea Scouts while maintaining current subcommittees related to JTE goals. 2016 had 49 registered District Committee Members and 35 Unit Commissioners.

4. Develop youth retention plans for scouts, leaders and parents in order to reach gold level retention targets in JTE.

5. Build strong relationships with partner schools to increase awareness of what scouting can do for the schools/youth and improve cooperation in reaching prospective scouts for roundups.

   ♦ 6. Strengthen Charter Partner Organization relationships through additional training methods expanding into emails, videos, and YouTube channels.

SECONDARY GOALS:

1. Develop a plan to communicate and train all scout volunteers so they become invested in year-round membership recruitment and have successful dual enrolled scouts.

   Top Leaders trained in 2016 were 79.

2. Develop strong District Membership Chairmen with sub-chair for each level of scouting.

3. Focus on Crew, Post, and Ship members by creating membership plans for recruiting older youth and leaders into Scouting by 2017. As well as doubling these youth memberships by 2019. December 2015 showed 71 Venturers and Sea Scouts and 145 Explorers.
**Program Committee**

**Vacant** - VP of Programs

Jim Boksa - Advisor

**Members**

Jason Perez

Marion Valle

Ted Spangenberg III

Leon Hartley

Bonnie Tierney

Rachel Huft-Johnson

Michelle Dilday

Clayton Dilday

Nancy Thelen

Rick Thelen
Program Goals  
2017 - 2020  
Long Range Plan  
Final Sub-Committee

Primary Goals:
1. Form Council level Venture Committee to oversee developments and additions to Venture Programs throughout the Council.
2. Develop standing Council Training Committee to support and coordinate all district and Council trainings for all program levels including youth training. Deadline is May 2017
3. The Program Committee will work with the Spanish Trail Scout Reservation (STSR) Program Staff to implement additional programs with an emphasis on the following: (Deadline August 2017)
   A. Providing various “High Adventure” opportunities at STSR for older Scouts during regular camping weeks, such as Low & High Cope Course, Rappelling Tower, and Mountain Biking.
   B. Researching and providing additional off Camp resources to enhance “High Adventure” opportunities.
   C. Provide resources for the implementation of a specialized camping week during the summer to offer Eagle required merit badges not usually taught at STSR.
   D. Promoting the program/equipment enhancement of adding a “Blob” to the aquatics program.

Secondary Goals:
1. Look at adding the following events:
   A. Scouting University
   B. Adding more Venture, Explorer, and Sea Scout events

Related to Cub Scouting:
1. Assist in better promoting of the Cub Scout Day Camp Program.
2. Develop a special weekend for camping for Bear and Wolf Scouts to supplement the Webelos Weekend and Tiger Growl.

Related to Boy Scouting:
1. Expand Merit Badge offerings at camp.
   2. Enhance “High Adventure” program opportunities at STSR.

Others:
1. Promote STSR to outside council at camp fairs, publications, NOAC and council website to increase attendance at summer camp.
Properties Committee

James Foster - Council Properties Chairman

Jim Boksa / Spencer Page - Advisors

Members

David Shell

Don Smith

Brian Masterson
GULF COAST COUNCIL
PROPERTIES COMMITTEE
LONG RANGE PLANNING PRIORITIES FOR 2017–2020

PRIMARY = $717,800

1. Shower House / Camp Restrooms = $340,000
   A. Replace existing Central Showers with new design from BSA National to accommodate Youth, male and female $160,000
   B. Add second shower house in anticipation of eliminating campsite pit latrines $160,000
   C. Renovate / Upgrade Dining Hall Restrooms $10,000
   D. Renovate / Upgrade Henson Hall restrooms $10,000

2. Ranger House = $188,300
   A. Demolish existing trailer and add-ons $5,500
   B. Construct new cabin as ranger house for full-time live in ranger / caretaker $180,000
   C. Construct privacy type fence in area in front of storage / work hanger to improve the overall look of the area $2,800

3. Lake Alaqua View and Access = $29,000
   A. Remove underbrush and select trees in and around parade ground, Whipple Circle, Deere Chapel, and waterfront to create a view of the lake $5,000
   B. Create a trail to completely encircle the lake $2,500
   C. Repair bridges as needed $6,500
   D. Create several open grassy areas around lake for more fishing spots and trail system to connect them $15,000

4. New Parking Area = $90,000
   A. Sod existing parking area to create multipurpose field $55,000
      I. To include leveling, irrigation and adding drainage features
   B. Create new parking lot(s) along road to right of Henson Hall going to Jambo $35,000

5. Fix Erosion Issues = $32,000
   A. Downhill areas on each end of dam $8,000
   B. Area at end of road near Henson Hall $6,500
   C. Area near existing parking area $12,500
   D. Area near and around waterfront $5,000

6. Waterfront = $38,500
   A. Renovate / upgrade docks $35,000
   B. New kayak / paddle board entry area $3,500
GULF COAST COUNCIL
PROPERTIES COMMITTEE
LONG RANGE PLANNING PRIORITIES FOR 2017–2020

SECONDARY = $106,000

1. Dining Hall Renovations = $19,500
   A. Repair Fireplaces to working condition and install chimney covers $2,500
   B. Install new permanent sound / PA system $3,000
   C. Ventilation fans on the roof to exhaust hot air in summer and closure of currents vents to allow for warmer use in winter $2,500
   D. Installation of overhead projector and powered projector screen in front of fireplace $8,000

2. Scout Office - Pensacola = $8,500
   A. Repair roof leaks $3,500
   B. Seal windows $1,500
   C. Seal asphalt drive and parking area and restripe $3,500

3. Euchee Campsites = $35,000
   A. Construct new pavilions at each site $35,000

4. Trading Post = $12,200
   A. New roof $6,000
   B. Replace siding and fascia $3,000
   C. Upgrade electric service is in need of replacement $2,000
   D. General painting and clean-up $1,200

5. Henson Hall = $23,800
   A. New roof $14,000
   B. Replace siding and fascia $5,000
   C. Upgrade electric service $3,000
   D. General painting and clean-up $1,800

6. Camp Directors Office / Cabin New Roof = $7,000
   A. Replace siding and fascia $4,000
   B. Upgrade electric service $2,000
   C. General painting and clean-up $1,000
Finance Committee

Pete Smith - VP Finance

Spencer Page - Advisor

Members

Jim Mathis

Steve Riggs

Charles West

$2.1 Million

- $823,800 Properties
- $900,000 General Operations
- $200,000 Endowment for Maintenance Support
- $176,000 Miscellaneous equipment, tents, blobs etc.
GULF COAST COUNCIL
FINANCE LONG RANGE PLAN COMMITTEE GOALS 2017–2020

PRIMARY

1. Organize and conduct a Council wide campaign to raise needed operational / endowment / capital funds (estimated $2.1 million) no later than June 2020.

   Time Frame:
   - Recruit campaign leadership by March 1, 2017
   - Develop campaign materials to be presented to the board in June 2017
   - Put all administrative systems into place by June 2017
   - Start “LEAD GIFTS” phase by July 1, 2017
   - Hold council wide Kick-Off event fall of 2017
   - Begin “Community / Family” phase January 1, 2018
   - Complete campaign by June 2020

   Organize a committee to review all current methods of fundraising and make needed changes or adding of new events or methods. Complete by December 2017.

2. Place a Finance VP positions on the Board as an Executive Committee Member. This position would focus on revenue producing for the Council related to campaign, special events, product sales, UW and activities. Position would be nominated either in June 2017 or December 2017.

3. Develop fee scale for use of STSR facilities that could be promoted to outside scouting groups who may want to use camp for company / church picnics, corporate outings of special events. Usage of STSR would be promoted through the Marketing Committee.

4. Identify and recruit a full-time Finance Director as a member of the support staff. This position would have responsibility under direction of the Scout Executive to approach major funding through foundations, oversee special events and product sales. This position would be salary based and include commission incentives. This person must have background in capital / endowment fundraising and special event organization. Position should be in place no later than March 1, 2017 in order to help give leadership to the capital / endowment / operating campaign.

SECONDARY:

1. Re-establish a Heritage Society Committee and hold annual cultivation event. This committee would also provide training seminars on planned giving to scouters and potential donors.

2. Recruit a new Endowment committee that would work with Scout Executive and Trustee to review investment policies and allocations.
ADMINISTRATION COMMITTEE

Chuck Kuzma - VP Administration

Spencer Page - Advisor

MEMBERS

Rae Schwartz

Wade Hartley

George Pelfrey

Bill Payne
Gulf Coast Council
Administration Committee

Primary Goals:

1. Council President should appoint a special committee, made up from volunteers representing all four districts, to look at district service boundaries. Purpose of this committee would be to look at staff make-up, district makeup as it relates to providing the best possible service to units. FLSA regulations and budget constraints should be considered. Review of Camp Ranger position should also be reviewed as to need. This committee should meet in time to present findings to the Executive Board at the June 2017 Board Meeting.

2. Develop a combination of increases in activity fees, summer camp fees and program usage fees that will be applied to all programs that will help ease financial losses due to decreased membership, FOS, loss of United Way Funding and product sales. This new plan is to be presented to the Executive Board at the June 2017 Board Meeting and would go into place in fall of 2017 if approved.

3. Nominations of new Board Officers and Members-At-Large should be put on hold until a new profile for Board qualification can be developed. There should be new expectations related to participation, meeting attendance and tenure limits for Officers and Members at Large. There should also be a plan developed to recruit Board Members from all districts and to look to represent more diverse representation on the board. This plan should be completed prior to the June Executive Board Meeting 2017 with Nomination process to follow.

4. A Camp Commissioner Program should be developed. This program would support the Camp Ranger during all events and activities held at STSR with jobs assigned related to but not limited to: check-in and check-out of campsites, camp equipment use, communication to participants during events etc. This program should be in place with trained Camp Commissioners by January 2018.

5. Develop a committee made up of the Program Committee, Administrative Committee, Finance Committee, District Chairman and staff to look at all events held at STSR, all events held at district level and council fundraising campaigns to assess success and need for continuation based on financial outcomes and growth of participation. The evaluation of these activities and events will be based on the effectiveness of the event and if we are maintaining/improving those that are working or have a potential to work, eliminate those that are not performing and develop new alternatives as needed. This process should occur prior to Fall of 2018.
MARKETING COMMITTEE

Greg Smith - VP of Marketing

Bryant Perkins / Spencer Page - Advisors

MEMBERS

Linsey James

Mike Madewell

Andrew Clark
Gulf Coast Council
Marketing Committee

Primary Goals:

1. Marketing VP, working with staff and district chairman will recruit a Marketing Committee tasked with developing a year round plan for promoting Scouting and Learning for Life council wide. Other members of this committee should include volunteers first that are experts in the marketing area that can open lines of communication with news outlets, help develop materials to be used in fundraisers and other council program events. They would also be a resource along with National BSA PR department in the event of crisis communications. This committee should be in place by 2017 year-end.

2. Develop capital/operations campaign theme, materials and time line of promotion for the proposed campaign by Finance Committee. This should be done in time to present to Executive Board by June of 2017. Proposed campaign would kick-off in January 2018.

3. Marketing Committee should review and enhance all methods by which council communication and fundraising is conducted. ASAP

4. Marketing Committee should work with Membership Chairman to aide in development of council wide membership sign-up (round-ups). This should involve not only community promotion but in-school promotion as well.