

Strategic Plan

2003 – 2007

Lutherans Outdoors in South Dakota

***NeSoDak
Outlaw Ranch
Klein Ranch
Atlantic Mountain Ranch
Joy Ranch***

***Lutherans Outdoors in South Dakota, Inc.
Augustana College
Sioux Falls SD 57197***

www.lutheransoutdoors.org

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Table of Contents

<i>Strategic Planning Task Force</i>	<i>Page 2</i>
<i>Board of Directors & Staff</i>	<i>Page 3</i>
<i>Glossary of Terms</i>	<i>Page 4</i>
<i>Mission Statement</i>	<i>Page 5</i>
<i>Guiding Principles and Core Values</i>	<i>Page 6</i>
<i>Internal Strengths and Weaknesses</i>	<i>Page 7</i>
<i>Environmental Analysis</i>	<i>Pages 8-12</i>
<i>Vision Statement 2007</i>	<i>Page 13</i>
<i>Key Strategies & Goals</i>	<i>Pages 14-33</i>
<i>Format for Evaluating</i>	<i>Page 34</i>

Strategic Planning Task Force

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Board of Directors

<u>Name</u>	<u>Term Expires</u>
Robert Christenson, Sioux Falls (President)	2004
Suzanne Hansen, Beresford (President-elect)	2004
Richard Shane, Brookings (Secretary)	2003
Roger Erickson, Mitchell	2006
Randy Fett, Spearfish	2004
Layne Nelson, Rapid City	2003
Jenny Nelson, Sisseton	2005
Angie Longstaff, Canton	2004
Margie Neugebauer, Chamberlain	2003
Roger Noer, Aberdeen	2006
Scott Parsley, Madison	2006
Jim Schade, Synod Rep	

Staff:

Neil Sorensen, Executive Director

Karen Kraus, Development Director

Jeff Rohr, Outlaw/AMR Director

Tricia Larson, NeSoDak/Klein Director

Glossary of Planning Terms

Mission – Statement of mission or purpose. Who do we serve? Why do we exist? How are we different?

Core Values/Guiding Principles – Our core beliefs. Statements and ground rules of how we operate.

Internal Organization Evaluation – Strengths and weaknesses. Identifies distinctive strengths as well as areas of weakness or “growing edges”; where we can improve.

Environmental Assessment – Factor, forces outside the organization that affect what the organization can and should be in the future. Identifies opportunities and threats.

Vision – The direction we will go and the mountains we will charge and be on top of in 3-5 years. What we really want this organization to BE in five years. The Vision Statement should drive us to action.

Key Strategies – Major thrusts and initiative that outline where and how organizational resources (dollars, people, time, attentions, etc.) will be directed:

Goals – Quantitative and or qualitative statements of the desired outcomes and results. The emphasis is on outcomes that indicate achievement of a part or all of a strategy. I.E. there may be a number of goals for one strategy. Note: Some planners use the term “objective” similarly to the way we are using “goals”.

Key Action Steps (action plan) – Specific actions to implement the strategies and achieve the goals. They spell out:

- What is going to be done
- Who is going to do it
- When it is going to be done
- Where it is going to be done

STRATEGIC PLAN – A process by which key people in an organization can define or redefine mission, assess the current situation, decide what the program should be in 3-5 years and map out the course to achieve these goals.

MISSION STATEMENT

Lutherans Outdoors in South Dakota

**All are welcome to experience Christ's love
in grace filled relationships.**

Guiding Principles And Core Values

We partner with congregations to extend their ministry.

We provide a safe environment.

We provide innovative, fun activities that include worship, bible study, music, and play.

We immerse campers and staff in God's grace.

We offer opportunities for Christian growth, connecting you with Christ.

We instill Christian leadership which encourages full time careers in the church.

Internal Strengths and Weaknesses

Strengths:

1. Large corporation
2. Long history and stability
3. Diverse facilities & settings
4. Broad-based ownership
5. Very diverse offering of good programs year round
6. Willingness to try new programs
7. Ability to adjust to change
8. Achievement & maintenance of ACA approval
9. Strong long-term leadership

Weaknesses:

1. No substantial endowment fund
2. No broad based congregational support
3. Lack of involvement of parish pastors
4. Camp locations in relation to population sources
5. Klein Ranch no longer a working ranch
6. Not having enough desirable weeks in summer
7. Taxation of Custer county properties

Challenges:

1. Securing summer staff
2. Maintaining strong leadership in board and staff
3. Managing growth (Ex: new camp at Joy Ranch)
4. Getting South Dakota campers to use Black Hills facilities
5. Working relationships with Shetek, etc.
6. Developing a transport system to get kids to camps
7. Dramatically changing demographics
8. Procuring adequate funding from owner congregations/judicatories
9. Resisting becoming a mirror reflection of modern society
10. Decision on what direction to take Joy Ranch

LUTHERANS OUTDOORS ENVIRONMENTAL (External) ANALYSIS

“Factors, forces outside the organization that affect what the organization can and should be in the future. Identifies opportunities and threats.”

External Factors Impacting Lutherans Outdoors

Economics

- Gift-giving to LO decreased slightly in the past year.
- Direct financial support from congregations has increased; support from the Synod is decreasing.
- Ag-based economics are impacted by extremes in weather on a regular basis. This can include severe droughts, as we are currently experiencing in most parts of the state, as well as flooding.
- The current economic climate nationally is having both a real and a psychological impact on people.
- The impending war could further affect the economic climate, including a possible increase in oil prices.
- Stock market declines have reduced the wealth of many individuals.
- Low interest rates make refinancing of high interest loans attractive.
- Unemployment in SD is low relative to the US.
- Narrowing profit margins in farming have lead to concentration into larger units and declining rural communities.

Relationship between Lutherans Outdoors and Congregations of SD

- Lutherans Outdoors is viewed positively by its constituency, based on anecdotal reports, camper evaluations, and high level of camp usage.
- Approximately one-half of family campers are from South Dakota; the remaining family campers come from the Upper Midwest. The number of SD families participating in family camp has increased in recent years.
- Lutherans Outdoors summer camps have been running at high capacity (3 camps at 95%). Year round retreating has increased over the years, but there is still room for growth.
- In the southeast corner of the state, many congregations have an ownership relationship with Shetek Bible Camp in Slayton, MN.
- The National Youth Gathering, which occurs every third year, draws senior high campers away from High Adventure Programs of LO.
- There is concern that political issues within the church could prove divisive, which has the potential to impact LO.
- LO has made constitutional changes that allow associate memberships.

Geography & Other Environmental Factors

- The distances between camps of LO are 4-8 hours driving time.
- The diversity of topography allows us to offer five unique settings.
- Extremes of moisture impact program operations. For instance, the drought prevented LO camps from outdoor cooking and lighting campfires and presented fire danger. Extremely rainy weather reduces horseback riding and swimming.
- 75% of ELCA Lutherans in SD reside in the southeast quadrant of the state.
- 80% of SD ELCA congregations are within a half-hour drive of Interstate 29.
- There is an airport in Watertown that will be beneficial for Joy Ranch development.
- LO's Administrative office is located at Augustana College, which has led to some joint projects and may lead to more in the future.

Families, Youth, Adults

- Families want more time together, but find it difficult to schedule.
- There is a spiritual hunger in our country, and interest in issues of faith.
- The SEARCH Institute's studies indicate that parents are the primary influence for faith formation of children, not the church, as is often believed.
- The Conference of Bishops has adopted a proposal to focus on assisting parents to see their role in faith formation of their children. This proposal has been passed on to the ELCA.
- Younger families are having more children and are more focused on their children than their parents' generation.
- Young adults are very traditional, comfortable in institutions, civic-minded. Service learning opportunities are very important.
- Adults, including retired individuals, are interested in lifelong learning opportunities, in both spiritual and secular topics.
- There is a need for ministry to Baby Boomers who are caring for parents and children.
- Population of SD will increase by more than 80,000 in the next 20-25 years. 33% of these individuals will be American Indian.
- Many young people are leaving small SD towns, leading to an increase of people in medium and large towns.

Partnership Ministry Opportunities and Possibilities

- Representative from the SD Synod have approached LO about exploring a partnership to create a "Center for Lifelong Learning" at Joy Ranch, connected to Outlaw Ranch for long-distance learning. This partnership could also involve Augustana College, Luther Seminary, the National ELCA, Youth & Family Institute. Might create a "Certification School". This center would promote community building and networking.
- Talented, highly skilled instructors and facilitators would lead programs.
- There have been conversations between LO, individuals from Sioux Falls, Avera McKennan Hospital, and Sioux Valley Hospital, about the possibility of Joy Ranch hosting camps for children who have special needs.

- One individual from Augustana College suggested LO consider providing day camps in conjunction with their summer sports camps or other co-programming ideas.
- NeSoDak staff have brainstormed ideas for strengthening the relationship between LO, campus ministry, and the SD Synod, with a focus on youth and young adults.
- LO retreats provide opportunities to provide education and renewal for church staff, pastors, music leaders, and church councils, sometimes in partnership with Thrivent and Lutheran Social Services. LO and Augustana College provide up to three college credits, at a deeply discounted price, for LO summer staff who complete staff training. Luther and Concordia Colleges offer \$1,000 scholarships to summer staff.
- There are possibilities offered by faith-based initiatives under the “No Child Left Behind” Act.
- Rent space at other camps for a week or two in the busiest weeks of the summer. For example, Swan Lake Christian camp, which is close to SD population, centers.
- LO could increase opportunities to serve people who are not connected to a church, newly arriving immigrants and refugees, groups who might be considered “disenfranchised”.
- LO could provide forums and workshops on “neutral ground” for the church as it studies and examines controversial issues, including training on managing conflict.
- LO could increase opportunities to interact with Lakota and Dakota people from our state, to provide immersion activities. Already LO partners with Pine Ridge Retreat Center to provide Servant Camp opportunities at Pine Ridge.
- Offer camperships to children from Family Connections (which serves families of inmates in Sioux Falls), children from LSS group homes, and children whose families have been affected by the drought.
- LO needs to be sure to keep its Lutherans Outdoors identity.

National Outdoor Ministry Trends

Mark D. Burkhardt, Director for ELCA Outdoor Ministries, 2002

Site and Facility Trends

- Improved and updated infrastructure
 - increased capacity
 - efficiency minded
 - environmentally sensitive
 - health driven decisions

- Adult high comfort retreat facilities (indoor focus - outdoor release)
 - double occupancy with flexibility
 - private or semi-private bath
 - aesthetically pleasing
 - outdoor oriented (good use of windows/location)
 - technology equipped for users
 - generous meeting space
 - focus on serving small groups
- Low maintenance design
 - improved building materials
 - standard design features
 - housekeeping friendly
- Hospitality, customer service focus
 - new welcome centers
 - improved signage
 - greater attention to traffic flow
 - use of best practices from the hospitality industry
- Quality focus: safe, attractive, clean
- New year-round, indoor recreation centers w/flexible space
- New year-round sleeping and meeting facilities
- New summer only facilities

Program Trends

- Outdoor Ministries are year-round (86%) and full-service (63%)
- Less supporting and more resourcing, partnering and directing (see Trotter model for program mission)
- Alliances/Collaboration/Partnerships
- Renewed small group/relationship-building orientation to programs
- Flexibility for participants (especially adults and families)
- New family (intergenerational) programs
- New adult programs
- New older adult programs
- New service learning opportunities for youth and adults (action-reflection)
- More programs for young children (day camps in congregations)
- New services provided for the church
 - Worship and music
 - Youth Ministry
 - Leadership development
- More specialty programs
- New multicultural sensitivity and connections
- New global sensitivity and connections
- “Center” approach to ministry (more off-site programs staffed by Center)

Personnel Trends for Paid Staff and Volunteers

- Improved employment/volunteer screening (child protection)
- Improved education and training opportunities
- Improved compensation and benefits
- Specialized position descriptions
- New professional opportunities
- More out-sourcing
 - accounting
 - food service
 - housekeeping
 - maintenance and grounds keeping
 - some office operations

- More staff (full and part-time)
- Increased flexibility in working arrangements
- Increased problems
 - records keeping
 - lawsuits
 - maintaining quality
 - paid summer staff
 - volunteers

Administration, Governance and Operations Trends

- Increasing use of technology
 - Communication
 - Word processing
 - Database management

- Networking with others in outdoor ministries (focus on best practices)
- Improved registration process
- Improved accounting practices
- Improved hospitality and food service
- Increased need for fundraising
- Increased need for marketing
- Increased need for planning
- Higher fees for programs and services
- Focus on profitability (2-5% annually)
- Focus on efficiency
- Declining funding from synods (judicatories)
- Improved board education and function
- New endowment funds for long-term capital and program needs

Vision Statement 2007

Lutherans Outdoors in South Dakota is financially strong, including a robust endowment, which together allows us to serve a broad range of people and keep our camps in pristine condition. Our camps develop leaders for the church and for the world; we lead the church in providing innovative, cutting edge, transformational Lutheran ministries. At our camps, we use technology to enhance our business practice and program delivery. Lutherans Outdoors serves people in every season of life and we have matched camper wants and needs with facilities and programs.

Key Strategies

- A. LO will obtain the resources to become a technologically competent organization.
- B. Develop a think tank that annually evaluates & critics the programs of LO.
- C. Design of programs and facilities that includes meeting the needs of all people with varying abilities.
- D. So excite congregations that they encourage all people to come to our camps where we challenge, train and develop leaders.
- E. Develop relationships that establish on-going annual gifts, life-time planned gifts, and gifts of time and talents that help complete the mission of Lutherans Outdoors.

Strategy A-1

Lutherans Outdoors in South Dakota will obtain the resources to become a technologically competent organization.

Goal 1

Survey and evaluate the current level of information systems at each of our sites, to determine what is needed to link all sites to one another, and then to link them together, (Wide Area Network - WAN).

Outcome:

Free flow of information between the camp sites and the head office. This will aid in centralizing bookkeeping, and record keeping. Summer staff and permanent staff can use the WAN to share information and ideas. Communication between staff will be enhanced.

Responsible:

Ex. Director, Board of Directors, Property Committee, Site Directors and Office Staff.

Ideas:

Contact Augustana and see if there are Seniors who need to do a project, who would be interested. Current information systems may need to be bypassed and up-link systems may need to be employed.

Funding:

To do the survey and evaluation the cost should be minimal. Costs after determination could be expensive, money would have to be budgeted or be apart of a capital campaign. There would also be an ongoing impact on monthly expenditures after startup costs.

Date to complete:

Survey and evaluation would be completed by September of 2003, Implementation of WAN June 2004. Full implementation of software, hardware and staff training March of 2005

Strategy A-2

Lutherans Outdoors in South Dakota will obtain the resources to become a technologically competent organization.

Goal:

Building of Smart Rooms, (linked, interactive, multimedia rooms) at each of our year round facilities and the Synod office with the ability to link to out-source sites.

Outcome:

These teleconferencing sites would enhance staff training, for both summer staff and permanent staff. Would cut travel cost for Ex. Director and would increase his ability to communicate with Site Directors as budgets and program ideas are put together. These sites would also be available for synod training and teaching.

Responsible:

Ex Director, Board of Directors, Facility Committee, Site Directors, Office Staff.

Ideas:

We need to be in conversation with the Bishop, SD Synod Council, and Augustana. This would work well if the new expansion at the Synod office includes a Smart Room. Other sites might also be developed and incorporated at the same time, such as large congregations in Pierre, Brookings, Yankton and Rapid City. These additional sites would not be the responsibility of Lutherans Outdoors, but it would benefit the larger church to make sure the conversation about development took place. Contact Augustana about Seniors and Professors who might be interested in helping develop the plan and its implementation. Research possible grants possibilities to help pay for it.

Funding:

Should cost between \$8000 and \$12000 to complete three sites

Date to Complete: June 2005

Strategy A-3

Lutherans Outdoors in South Dakota will obtain the resources to become a technologically competent organization.

Goal 3

That the Lutherans Outdoors of South Dakota's web site would be fully interactive and informative.

Outcome:

That people seeking information about camping and retreating possibilities would find current and accurate information as to the availability of weeks or weekends, speakers, cost, directions to camp and have the ability to register and pay online.

Responsible:

Ex Director, Board of Directors, Facility Committee, Office Staff

Ideas:

The office staff must be comfortable with the software used for updating the web site, so that it can stay current. Attention must be paid to the critical information needed by the office staff, to see that it is collected off the web site as people interact with the site. Again, this is a wonderful project for a Senior from Augustana, and the contact should be made.

Funding:

Minimal

Date To Complete:

December 2003

Strategy A-4

Lutherans Outdoors in South Dakota will obtain the resources to become a technologically competent organization.

Goal 4

That each of the year-round camps would have video/data projectors, screens, video and DVD players available for speakers and presenters.

Outcome:

That our year-round camps would be speaker and audience friendly and welcoming.

Responsible:

Board of Directors, Facility Committee, Site Directors

Ideas:

Figure out what is needed and then shop it with Mail Order vendors to get the best price. i.e.. Full Compass, DBL., etc. Site directors must determine what room or rooms the equipment will be used in, as this determines what is needed for projector and screen size. Lighting levels and room capacity have the primary impact on the determination of the equipment needed. Permanent mounting is preferred for the screens.

Funding:

Three pull down screens \$600 - \$1000 @.

Projectors cost between \$1500 - \$5000@

Video players cost #150 @

DVD players \$ \$250 - \$350 @

Date to complete:

June 2004

Strategy B

Develop a “think tank” that annually evaluates and critics the programs of Lutherans Outdoors.

Comments:

Suggesting or making changes for the sake of change is not a sound premise upon which to base decisions.

One should not set very specific goals for “think tanks” lest they be deprived of the freedom to truly be a “think tank”.

Goal 1

Evaluation of current programs, facilities and operations of LO, including everything from eliminating programs for which there is no demand, to suggesting new programming that addresses perceived needs WITHOUT compromising our identity who we are – what we believe and teach.

Outcome:

A report with recommendations keeping a vital menu of programming designed to meet the needs of the user of programming designed to meet the needs of the user constituency of LO programs and facilities. Could result in recommendations for perceived needs for personnel changes.

Responsible:

The Board of Directors of LO or its designee(s) (Could include CEO or site directors)

Ideas:

- A late August meeting (or early September might do) to evaluate the past camping season and the year’s retreat programming – perhaps held at one of the campsites.
- Access to evaluations that are done at the end of camp weeks and retreats
- May want to target certain camps or programs for more in depth review in certain years or according to certain perceived needs and/or changes.

Funding:

Any expenses (travel, housing, food, etc) to be born by LO corporation budget

Date to complete: The “think tank” should meet annually beginning in late summer 2003

Strategy C-1

Design of programs and facilities that includes meeting the needs of all people with varying abilities.

Goal 1:

Assess the program demands of Lutherans Outdoors clientele

Outcome:

Program requirements of LO are delineated and prioritized

Responsible:

Program Committee of Board of Directors; Executive Director

Ideas:

Appoint Program Task Force

Use existing demand (survey) information to assess program desires

Collect additional demand data as required

Set program priorities in conjunction with master planning

Funding:

General Fund - \$3000

Date to complete:

Aug 15, 2003

Strategy C-2

Design of programs and facilities that includes meeting the needs of all people with varying abilities.

Goal 2:

Develop Lutherans Outdoors in South Dakota Master Plan

Outcome:

Coordination of program demands and facilities available and planned.

Responsible:

Executive Committee of Board; Executive Director

Ideas:

Appoint Master Plan Task Force

Hire Master Plan consultant

Coordinate Program priorities and facilities

Set Capital Campaign/fund raising in motion.

Funding:

\$25,000 – General fund

Date to complete:

End of 2004

Strategy C-3

Design of programs and facilities that includes meeting the needs of all people with varying abilities.

Goal 3:

Develop Capital Campaign/fundraising for Joy Ranch and other LO sites.

Outcome:

Raise money to pay for capital improvements

Responsible:

Development Committee of Board; Executive Director

Ideas:

Appoint Fundraising Task Force
Work with Joy Nelson

Funding:

General Fund – self supporting

Date to complete:

2004 - 2007

Strategy C-4

Design of programs and facilities that includes meeting the needs of all people with varying abilities.

Goal 4:

Implement Master Plan for facilities.

Outcome:

New bricks and mortar completed at all camp sites.

Responsible:

Facilities Committee of Board and Executive Director

Ideas:

Hire Master Plan Implementer

Implement plan – get bids; start construction; finish and dedicate

Funding:

Capital Campaign supported

Date to complete:

2005 – Joy Ranch

2007-2008 – other sites.

Strategy C-5

Design of programs and facilities that includes meeting the needs of all people with varying abilities.

Goal 5:

Market new programs and sites to potential campers

Outcome:

All programs and sites will be filled

Responsible:

Executive Director; staff at LO office; Camp Directors

Ideas:

1. Market new programs. – check list of things to look for (i.e. basket ball camp. .) in current brochure
2. Register campers

Funding:

General fund

Date to complete:

1. 2003-2007
2. 2005 - - -

Strategy C-6

Design of programs and facilities that includes meeting the needs of all people with varying abilities.

Goal 6:

Staff Joy Ranch in conjunction with Master plan for Lutherans Outdoors.

Outcome:

Highly competent, enthusiastic, dedicated Director and supporting staff are hired.

Responsible:

Executive Director

Ideas:

1. Appoint Search Committee to work with Executive Director
2. Advertise position, take applications, interview
3. Hire best candidate or start over if no suitable candidate is found.

Funding:

General fund

Date to complete:

Director 2004

Support staff – as needed, probably 2005

Strategy D-1

So excite congregations that they encourage all people to come to our camps where we challenge, train and develop leaders.

Goal 1

Develop an awesome marketing plan that communicates often and well with congregations.

Outcome:

Congregations know about our facilities and programs.

Congregations encourage usage of LO camps and retreats.

Responsible:

Executive Staff

Board of Directors - funding

Ideas:

Use the newest, most current technology to promote.

Be visible at Pastor Conferences, WELCA meetings, Conference Gatherings.

Funding:

Budget for increased marketing

Date to complete:

To coincide with launch of Joy Ranch (2005? 06?)

Strategy D-2

So excite congregations that they encourage all people to come to our camps where we challenge, train and develop leaders.

Goal 2:

Give them such an awesome knowledge of the Bible that they want to know more.

Outcome:

Grow life-long learners who yearn to know more. Campers will become students at Lutheran Colleges/Seminaries.
Campers become leaders in the church

Responsible:

Camp Directors and summer staff

Ideas:

1. Make Bible Study alive and age appropriate
2. Use multiple intelligences
3. Integrate Bible Study into all that we do – DRAG BIG

Funding:

Shouldn't take dollars – rather emphasis

Date to complete:

Immediate

Strategy D-3

So excite congregations that they encourage all people to come to our camps where we challenge, train and develop leaders.

Goal 3:

Hold up heroes, models and mentors.

Outcome:

People want to be leaders in the church

People understand how to become leaders in the church

Responsible:

Camp directors

Ideas:

Bring in guests – youth workers, AIM's, lay leaders, pastors, seminary students, bishops to become part of the program.

Have them not only speak, but build relationships with campers.

Funding:

Camp budget

Sponsorships, scholarships (full scholarships for some)

Date to complete:

Could start anytime.

Strategy D-4

So excite congregations that they encourage all people to come to our camps where we challenge, train and develop leaders.

Goal 4:

Provide good safe affordable programs so people excite other people to attend and support LO.

Outcome:

People who have attended LO camps can't wait to come back to camp and bring others.

Responsible:

LO summer staff

Ideas:

1. Constantly schmooze previous campers
2. Have well trained staff – every staff “on the same page”
3. Be very intentional about staff
4. Use high ropes and walls.

Funding:

Board & Administration – investing in training and facilities.

Date to complete:

2003

Strategy D-5

So excite congregations that they encourage all people to come to our camps where we challenge, train and develop leaders.

Goal 5

Give people the permission, the tools and the encouragement to express their faith.

Outcome:

To be developmentally appropriate to help the campers understand how to verbalize their faith.

Responsible:

Camp Directors to staff (training from Directors and staff)

Ideas:

1. Bring in knowledgeable trainers to facilitate the in depth training to the camp Director and the staff
2. Staff must be able to build relationships with all campers.

Funding:

Board must authorize funding for training of staff

Date to complete:

May 27 & 28, 2003

Strategy D-6

So excite congregations that they encourage all people to come to our camps where we challenge, train and develop leaders.

Goal 6:

Exciting programs will be developed at Lutherans Outdoors camps.

Outcome:

Responsible:

Ideas:

Sports camps such as: soccer, basketball, horse, high ropes.
Scrap book retreats,
Stamping retreats,
High adventure camps

Funding:

Date to complete:

Strategy E-1

Develop relationships that establish on-going annual gifts, life-time planned gifts, and gifts of time and talents that help complete the mission of LO.

Goal 1:

Endowment of \$2 million has been received and/or promised.

Outcome:

LO Director of Development consults with and educates individuals and congregations in planned giving.

Responsible:

Development Director; Board Development Committee
Lutheran Planned Giving director

Ideas:

1. Hold in-state and out-of-state small group meetings on planned giving that are educational with an appeal for including LO in estate plans.
2. Educational seminars or retreats at a camp or other site with professional Lutheran Planned Giving and an attorney present to give free information on forming an estate plan.
3. Hold an event for Friends of LO in conjunction with the LYO meeting in the fall.
4. Provide planned giving information for development page on the web site with interactive information.

Funding:

Travel costs - \$2,000
Printed material costs

Date to complete:

Begin Fall of 2003 first meeting and continues to 2007 with 2 meetings per year.

Strategy E-2

Develop relationships that establish on-going annual gifts, life-time planned gifts, and gifts of time and talents that help complete the mission of LO.

Goal 2:

At least 60% of constituent congregations will give to LO's annual fund.

Outcome:

Develop relationships with all constituent congregations (SD, WY and others that use the camps).

Responsible:

Executive Director
2 Camp Directors
Development Director

Ideas:

Develop a planned worship service to take into congregations throughout the year. Inform congregations that this is available when pastor is gone

Use a central registration so congregations can call 1-800 number and it is coordinated out of one office. This will allow for situations where there are many requests for one Sunday, or a particular staff member would best meet the needs of the congregation (ie, a pastor is needed for Communion, focus will be on a particular program like family camp).

Funding:

\$1,000 for travel expenses

Date to complete:

Summer 2003 and on-going.

Strategy E-3

Develop relationships that establish on-going annual gifts, life-time planned gifts, and gifts of time and talents that help complete the mission of LO.

Goal 3:

Increase annual giving to cover 30% of the cost of camp.

Outcome:

LO will raise more money for the annual fund from individuals and congregations and corporations.

Responsible:

Development Director

Ideas:

1. Implement current Development Plan
2. Create a development page on the LO website including a secure site which can accept online payments by June 2004
3. Try an e-mail-a-thon where people can donate online by Dec. 2004

Funding:

Budget includes current development plan.

Development page on website may be done by volunteers.

\$200 for secure payment services for online payments.

Date to complete:

1. On –going
2. June 2004
3. Dec 2004

Process & Format for Monitoring the Strategic Plan

Key Questions

1. What goals did we not accomplish?
2. What goals did we fully accomplish or exceed:
3. What goals did we change/modify?
4. What goals did we delete?

What has changed?

Review the Mission Statement, Guiding Principles and Values, Internal Organization, Strengths and Opportunities/Challenges, External Environmental Threats and Opportunities, Vision Statement.

1. What did we learn this year when we tried to implement our Strategic Plan?
2. What will we do differently next year in implementing our Strategic Plan?

New Key Strategies

1. Are any of our current Strategies:
 - a. _____ Fully Accomplished?
 - b. _____ No longer relevant?
 - c. _____ Partially accomplished?
2. What are the new strategies (or strategy) we need to add to our plan and what will be the outcome (result) when we achieve the strategy?
3. Write additions to our Strategic Plan
 - a. Write new strategy
 - b. Write new work plan including goal
 - c. Print/duplicate these additions and add to strategic plan
 - d. Extend strategic plan out one more year.

This process should be completed every 9-12 months or in the fourth quarter of the fiscal year.

“Strategic Planning is a Process

More than a Product"