

**2019 STRATEGIC PLAN**

(updated 1.29.19)

**GOALS****Increase youth membership to 20,500 and 735 units by December 31, 2018****Increase overall revenue \$1MM****ACTION STEPS****Realign Staff: responsibilities to align with focus on Fundraising, Membership, Volunteer Recruitment**

- Development Staff will mentor Field Staff to leverage existing relationships in creation of Community Friends of Scouting Campaign for 2019.
- Move Customer Service Staff Management from Support Services and decentralize. Respective Field Staff Leader give leadership to each Service Center's front line employees.

**Achieve Full, Functioning District Committees: recruit key positions and achieve JTE**

- Rebuild, enhance, and engage District level volunteers; recruit year-round.
- Districts will use a Service Plan to self-assess current performance and identify key areas for improvement, in alignment with the Council's goals.

**Recruit 4,500 traditional program youth and 1200 older youth**

- Implement New Unit Campaigns, Fall Recruitment Campaigns, Career Awareness Exploring, and Innovative Programs; increase older youth membership by 1,200 youth needs to be established.
- Increase/facilitate public and private school access and unit readiness.
- Leverage relationships will Faith Based, Community, and Youth Advocacy Organizations.

**Increase revenue**

- Direct mail \$36K, FOS Family \$605K, FOS Community \$200K, FOS ExBd. \$100K, Foundations & Legacies \$\$775K, Sales \$1MM, Camping \$1.6M, Activities \$360K (\$1MM > 2018); reduce Endowment draw .5%/yr. to 4% by 2024.
- Begin Capital Campaign to fund deferred maintenance and capital improvements at 3 main camps.

**Communicate**

- Update and publish organization charts, functional responsibilities, and contact information.
- Publish this Plan; present at the Annual Meeting.
- Develop district-specific plans and goals.

**Measure Progress/Maintain Accountability**

- Five key targets from the 2019 Journey to Excellence Scorecard have been selected to align with the strategic goals identified.
  - **#17 District Leadership:** Increase the number of volunteers serving on district committees
  - **#2 Fundraising:** Increase council-generated net contributions in the Operating Fund over prior years
  - **#5 Membership/Youth Growth:** Increase number of registered youth (Cub Scouts, Scouts BSA, Venturers, Seas Scouts, Explorers, pilot programs).
  - **#6 New Member Recruiting:** Increase number of new youth recruited youth (Cub Scouts, Scouts BSA, Venturers, Seas Scouts, Explorers, and pilot program members)
  - **#14 Unit Growth:** Organize more new units while retaining existing packs, troops, crews, ships, clubs, and posts.
- Review Strategic Goals and progress will be reviewed at each Executive Committee Meeting