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.