

Revolutionary Trails Council Strategic Plan 2009-2013

Report Date: 11/28/2011

Mission: The Mission of the Boy Scouts of America is to prepare young people to make ethical and moral choices over their lifetimes by instilling in them the values of the Scout Oath & Law

Vision: We will prepare every youth for their future and ensure that integrity and personal responsibility are woven into the fabric of our community.

Core Values: Trustworthy, Loyal, Helpful, Friendly, Courteous, Kind, Obedient, Cheerful, Thrifty, Brave, Clean, Reverent

2011 Progress			YTD	Goal	2011 Progress			YTD	Goal	2011 Progress			YTD	Goal					
Traditional Membership			1.80%	3%	Friends of Scouting			\$111,000	\$135,000	Gold Units			TBD	60%					
New Units			8	8	Endowment Gifts			4	5	Youth Retention			69%	70%					
New Commissioners			11	20	% Direct Contact Leaders			45%	45%	New Dist Committee Membrs			10+	15					
% Board/District Vol Trained			75%	100%															
Sustained Membership Growth				Superior Financial Performance				Customer Satisfaction through Quality Program				Sound Business Processes				Organizational Learning			
Outcomes/Desired Results		Current Status	2013 Goal	Outcomes/Desired Results		Current Status	2013 Goal	Outcomes/Desired Results		Current Status	2013 Goal	Outcomes/Desired Results		Current Status	2013 Goal				
Increase retention rate by 1-2% annually-VP Membership/VP Program/Commissioner Staff		70.30%	73%	Generate \$100,000 in new support and revenue to support service to more youth and improvement of existing programs-Development Chair/VP Finance/VP Multi-Cultural Markets		direct support increased by over \$55,000, total revenue (less national Jamboree) has increased by \$48,000 since inception	\$100,000 increase in revenue	Increase the number of & trained and active Charter Organization Representatives to ___%-Commissioner Staff/Training Committee		35% charter reps trained	100% trained charter partners	___ of Units will have a fully staffed and functioning committee by 2013-Commissioner Staff		Quality Program Executives Determining needs and developing plans	90%				
Increased the percentage of direct contact leaders trained to 75% by 2013-Commissioner/Training Teams		45% of up 12 points since inception	75%																
Increase Traditional Youth Market share to 17% by 2013-VP Membership		12.50%	17%	Attain Balanced Operating Budget each year, increasing total Net Assets by \$___by 2013-VP Finance/Development Chair/Endowment Chair		projected \$17,000 YE 2011.Net assets since inception reduced due to interfund loan forgiveness due from Fund	\$75,000	Actively engage youth in the operations of the council-Council Key Leadership		25 youth members, CSR Focus Group, Pow-Wow, Camping		___ % of Units will have a calendar and budget by September 1 of each year-Commissioner Staff		Quality Program Executives will achieve 75% by YE 2011	90%				
Develop Expertise in Planned Giving and/or Major Gift Fundraising practices, with certified staff member by 2011-Scout Executive/VP Finance/Development Chair		Budgeted for development support staff in 2012, seeking grant for Development Director																	
Increase the percentage of council/district leadership positions filled (at all levels) to ___%-Nominating Committees/VP District Operations		reorganizing districts, increased by average of 4 over 2009	95%	Launch capital campaign by 2012 to fund property improvements and new initiatives-VP Finance/Council President/Scout Executive		refining case statement, first gift secured	\$2.5 million	Hire 2 Quality Program Executives to assist Cub Scout Packs and unit commissioners strengthen the Cub Scout Program.-VP Operations/Commissioner/Council President/Scout Executive		Hired 2 OPEs effective 9/1/11		Develop (and update annually) a 3 to 5 year cash flow and P&L projection as part of the annual budget planning process-VP Finance/Treasurer		2 year projection					
Improve the effectiveness of training staff and quality of training experience through on-going evaluations of training team members-VP Program/Training Chair																			
Increase participation from emerging markets and at-risk youth. VP Membership		1200	1800	Secure ___ endowment gifts by 2013-Endowment Chair/Council President/Scout Executive		15	50	Have ___% of Cubs and ___% of Scouts advance in rank each year. -Advancement Chair/Advancement Committee		67% Cubs 45% Scouts	75% Cubs 59% Scouts	Improve Effectiveness, Diversity, and geographic representation of the Executive Board and District Committees-Council President/Nominating Chairs/VP District Operations		8 new members in 2011, need better participation	3-5 Top CEOs 10-15 women & emerging markets members				
Establish and administer a Continuous Quality Improvement program for all facets of the council's operations-VP Quality/VP District Operations/Camping Chair		committee formed																	
___% of Cubs and ___% of Scouts attend a resident camp or day camp each year-Camping Chair/Camp Promotions Team/Commissioner Staff		14% Cubs 63% Scouts	50% Cubs 75% Scouts	Submit 8 non-local grant applications in excess of \$15,000 each on an annual basis-VP Finance/Development Committee		4 new submitted in 2010. \$37,000 secured in 2011	\$60,000 annual foundation revenue	Identify, recruit, train executive staff that will bring better serve to our multi-cultural markets program-VP Program/VP Finance/Scout Executive		full time outreach executive in place with 8 staff	outreach executive and 10-15 parttime staff	Increase positive publicity/news stories to ___ per year-VP Marketing/Commissioner Staff		50-75 in 2011, unit leader resources posted on web, distributed and training held	200+				
Effectively reach target audiences through alternative media (twitter/facebook/MySpace) and second languages-VP Marketing/VP Multi-Cultural Markets		social media on website, local camp twitter and facebook developed																	

Sustained Membership Growth			Superior Financial Performance			Customer Satisfaction through Quality Program			Sound Business Processes			Organizational Learning		
Initiatives to Achieve Outcomes	Current Status	Goal	Initiatives to Achieve Outcomes	Current Status	Goal	Initiatives to Achieve Outcomes	Current Status	Goal	Initiatives to Achieve Outcomes	Current Status	Goal	Initiatives to Achieve Outcomes	Current Status	Goal
Improve School Access in 4 targeted school districts through annual school board and superintendant visits- VP Membership/Scout Executive	New Access to N. Hartford granted	access to all schools	Ensure that key development positions are filled by September 1 of the year preceding the campaigns - VP Finance/Development Chair	75%		Visit each Charter Partner at least 2 times per year. - Commissioner Staff/VP Dist. Operations/Professional Staff	1		Develop a volunteer recruitment & succession planning process for volunteers at all levels- Commissioner Staff/Training Chair			Develop and implement Unit Leader Mentoring Program- Training Chair/Process Improvement Team	program developed	
More than 60% of second year Webelos join a Troop by 2013- VP Program/VP District Operations/Advancement Committee/Commissioners	<40%	>60%	Camp Revenue equals or exceeds camp expenses by 2013- VP Finance/Camping Chair	on track for 2013		Create a youth satisfaction survey and administer to dropped youth- VP Marketing/VP Quality			Design and implement an annual program planning conference. Hold Training by May 1 each year- Training Chair/Quality Unit Executive			Increase participation in roundtables by using technology & unit leader involvement- Commissioner/Training		
Establish a functioning membership committee in each district and the council- VP Membership/VP District Operations	committees are actively engaged in new system	2 functioning committees	Identify, recruit and train highly effective volunteers and support staff for development- VP District Operations/Development Chair/Scout Executive	new golf committee, new council major gifts chair		Conduct 3 annual advancement seminars per year- VP Program, Advancement Chair	2 in 2011		Build the Scouting brand by implementing an integrated marketing & communication plan by ____ - VP-Marketing & Marketing Committee			Implement a semi-annual training course for volunteers that have responsibility for managing budgets.- Training Chair/VP Finance	Spring 2011	
Recruit Scouting Alumni Coordinator & Committee- Organize "Reconnect to Scouting" Events- VP Marketing,/Nominating Chair	1 event held, direct mail campaign conducted	3-4 events per year	Strengthen relationships with current & prospective donors by visiting the top 50 donors by Oct. 15th of each year. - Council President/Scout Executive/Development Committee	Top 15		Reorganize Advancement Committees to focus on all ranks. Form council Eagle Review Committee- Advancement Chair & Committee	Not Tracked-training program developed		Form task force to study & recommend optimum district committee organizational structure- VP Quality/VP District Operations/Process Improvement Team	complete		Form Focus groups to better understand trends in the market segments of our communities- VP Marketing/VP Multi-Cultural Markets		
Adopt the national multi-cultural markets delivery model. Staff and unit volunteers	adopted in 100% of sites		Conduct feasibility study for capital campaign by 2010- VP Finance/Scout Executive/Properties Chair	complete		Ensure that all new Cub Scouts earn Bobcat Rank within 45 days of joining- Advancement Chair & Committee	two fall events held.	90%	Inventory all fixed assets over \$500. Annual inspection of all buildings and annual inventory of all program supplies.- VP Finance/Properties Chair			Develop/Implement an annual training program & support material to educate leaders on promoting their unit- VP Marketing/Marketing Committee		
____% of 1st year members attend summer camp within 12 months of joining- Camping Chair	60%	85%	Develop a case statement for the needs of the council that will allow donors to choose specific areas to support- VP Finance/VP Marketing			Identify \$55,000 in additional revenue/expense allocation, by end of 2011, to add Quality Unit Executive- VP Finance/Scout Executive	2 Quality Program Executives Hired 9/1/11		Implement a plan to honor highly visible "emerging markets" community leaders each year- VP Multi-Cultural Markets/VP Marketing	Chairman recruited, prospects identified for May 2011		Teach CQI principals to organization leadership including camp staff- VP Quality/Training Chair		
Develop new techniques in recruiting that involves target marketing of specific demographic segments- VP Marketing/VP Multi-Cultural Markets			Interact with donors 7 times per year -hold donor recognition &/or cultivation events- Development Chair/VP Finance/VP Marketing/Endowment Chair			Conduct Training for Charter Representatives at least twice per year- Training Chair/Commissioner Staff	Training Program Designed, 1 training held		Review & adopt the Fiscal Stewardship Policies from the National Office. - VP Administration/Treasurer/Scout Executive			Develop resources & expertise necessary to use alternative/emerging media and marketing forums- VP Marketing/VP Multi-Cultural Markets		
By 2013, organize Lion Pride for each Pack in the council- VP Exploring & Learning for Life/VP Membership/VP District Operations	~75%, good transition in 2011	100% packs with Lion Den	Increase the "per Scout" popcorn sales to equal or exceed the regional average for similar size councils.- VP Finance/Popcorn Chair/VP Operations			Increase the % of Leaders receiving Training Awards.- Advancement Chair/Training Chair/Commissioner Staff			Improve accuracy of data in ScoutNET. Encourage use of on-line advancement system and/or timeliness of unit reports- VP Administration	Improving		Develop specific language tools to effectively communicate with emerging markets- VP Marketing/VP Multi-Cultural Markets	spanish section of website up, need Bosnian materials	
Strengthen relationship between Packs & Troops/Troops & Crews to promote retention/leadership development- Commissioners	many problem spots		Consider the best methodology to increase the number of "major" grant requests- VP Finance/SE			Develop "off-summer" activities at camp facilities- VP Program/Activities Chair/Camping Chair	trailblazer, JAMBO, Family Camp		Develop an office procedures guidebook- VP Administration/Treasurer/Scout Executive					
Develop a traveling tutoring program and establish an academic center in the basement of the Scout Office- Outreach Staff/VP Finance			Determine how to best monetize the value of camp assets and properties- VP Finance/Asset Committee/Properties Chair	in process recruiting committee: start 1/1/12		Develop 3-5 annual summertime activities to keep Scouts & parents active & engaged- VP Program/Activities Chair/Camping Chair	whitewater, skiing, climbing/rapelling							