

Revolutionary Trails Council Strategic Plan 2009-2013

Report Date: 5/12/2009

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

2009 Progress			2009 Progress			2009 Progress			2009 Progress			2009 Progress		
Traditional Membership New Units			Friends of Scouting Endowment Gifts			Quality Units Youth Retention			New Commissioners New Dist. Committee Membrs			% New Leaders Trained % Board/District Vol Trained		
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	Outcomes/Desired Results	Current Status	2013 Goal
Increase retention rate by 1-2% annually-VP Membership/VP Program/Commissioner Staff	67.30%		Generate \$100,000 annually in new support and revenue to support service to more youth and improvement of existing programs-Development Chair/VP Finance/VP Multi-Cultural Markets			Increase the number of & trained and active Charter Organization Representatives to ___%-Commissioner Staff/Training Committee			100% of Units will have a fully staffed and functioning committee by 2013-Commissioner Staff	No Benchmark		Increase the number of trained leaders at all levels by 2013: ___% Top Leaders ___% Committee Chairs ___% Direct Contact Leaders ___% of Dist. Comtte. Membrs ___% of Board Members Training/Commissioners/VP District Operations	Top L 53% CC 31% DC 32% DCM Board	
Increase Traditional Youth Market share to 17% by 2013-VP Membership	11.70%		Attain Balanced Operating Budget each year, increasing total Net Assets by \$____by 2013-VP Finance/Development Chair/Endowment Chair	Fund 1 =\$ Total=\$		Improve overall youth satisfaction scores from ___% to ___% by 2013-Commissioner Staff/VP Program/VP District Operations	No Benchmark		___ % of Units will have a calendar and budget by September 1 of each year-Commissioner Staff	No Benchmark		Develop Expertise in Planned Giving and/or Major Gift Fundraising practices, with certified staff member by 2011-Scout Executive/VP Finance/Development Chair		
Increase the percentage of council/district leadership positions filled (at all levels) to ___%-Nominating Committees/VP District Operations	No Benchmark		Launch capital campaign by 2012 to fund property improvements and new initiatives-VP Finance/Council President/Scout Executive			Use Q12 surveys to measure staff & volunteer engagement and improve scores from baseline.-VP Operations/Commissioner/Council President/Scout Executive	No Benchmark		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			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 in Exploring and Learning for Life by 2013. VP LFL & Exploring/VP Membership Exploring____ Learning for Life____ Lions____	2000	5000	Secure ___ endowment gifts by 2013-Endowment Chair/Council President/Scout Executive	3		Have ___% of Cubs and ___% of Scouts advance in rank each year. -Advancement Chair/Advancement Committee	67.8% Cubs 44.1% Scouts		Improve Effectiveness, Diversity, and geographic representation of the Executive Board and District Committees-Council President/Nominating Chairs/VP District Operations		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		
___% of Cubs and ___% of Scouts attend a resident camp or day camp each year-Camping Chair/Camp Promotions Team/Commissioner Staff	20% Cubs 55% Scouts	70% Cubs 59% Scouts	Submit 8 non-local grant applications in excess of \$15,000 each on an annual basis-VP Finance/Development Committee	1		Implement the Quality Unit Executive Concept and measure effectiveness-VP Program/VP Finance/Scout Executive	0 QUE	1 QUE meeting defined Benchmarks	Increase positive publicity/news stories to ___ per year-VP Marketing/Commissioner Staff			Effectively reach target audiences through alternative media (twitter/facebook/MySpace) and second languages-VP Marketing/VP Multi-Cultural Markets		

