

## Foundation

### Our Mission

To provide a superior youth oriented program, in mid- Michigan, of physical fitness, skills training and high character standards, which will significantly benefit our community by preparing young people to make ethical and moral choices over their lifetimes by instilling in them the values of the Scout Oath and Law.

### Our Core Values

We are committed to a Scouting program of the highest quality, which allows every participant the opportunity to do their best, to achieve their duty to God & our country, to help other people at all times, to keep themselves physically strong, mentally awake, morally straight and to obey the Scout Law values of being Trustworthy, Loyal, Helpful, Friendly, Courteous, Kind, Obedient, Cheerful, Thrifty, Brave, Clean and Reverent.

## Competitive Advantages

### What we do best

1. Well structured programs and supporting materials
2. Large network of volunteers in local community
3. Highly regarded brand & youth advocate
4. High moral standards and character building program
5. Leadership training
6. Dedicated to strong citizenship in our community
7. Highly rated program of teaching physical and mental skills

## Organization- Wide Strategies

### How we will get there

The Council will develop a cost- effective organizational and financially sustainable structure of Staff, Volunteers and Chartered Organizations to promote & implement membership growth in our Scouting youth programs, of the highest skills & moral standards, to meet the long- term leadership & citizenship needs of our mid- Michigan communities.

## Strategic Objectives and Council Goals

### Programs/ Membership

#### 1 Programs:

- 1.1** Cub Scout Advancement: strengthen delivery procedures of Council programs so as to increase Cubs earning rank advancement by 5% over the previous year.
- 1.2** Boy Scout Advancement: improve Council programs and enhance delivery procedures so as to increase Boy Scout rank advancements to 45% of all participants.
- 1.3** Cub Scout Camping: initiate an aggressive marketing promotion to increase Cubs attending day camp by 2% over the previous year.
- 1.4** Boy Scout Camping: expand camping promotions to increase Boy Scouts attending long-term camp by 5% over the previous year.
- 1.5** Community Service: increase by a 0.2 hour growth factor the amount of community service provided by the district leadership through utilization of monthly notices to encourage activities and reminders to report all activities.

#### 2 Membership:

- 2.1** Membership Impact: utilize high- quality recruiting, promotion and training procedures to attract additional members and achieve a 10% density of market share.
- 2.2** Youth Growth: aggressively contact volunteer leaders in all chartered organizations to distribute BSA marketing materials to encourage the annual registration of more youth, in order to stop the decline and increase membership by 1% over the previous year.
- 2.3** Youth Retention: have professional staff work with volunteer leaders to reemphasize the benefits of Scouting programs so as to achieve a 65% retention rate of traditional members.

### Unit Service/ Marketing/ Administration

#### 3 Unit Service:

- 3.1** Youth- Serving Executives: maintain our YSE team with additional training and mentoring to allow them to effectively manage 12,000-15,000 TAY.
- 3.2** Commissioner Service: maintain our Commissioner to youth ratio at 1:3 with aggressive recruiting and training procedures.
- 3.3** Unit Visitations: maintain the Commissioner Team organizational procedures and increase the visitation rate to 25% of units being contacted six or more times per year.

#### 4 Marketing:

- 4.1** Marketing: expand our marketing program, in the media, through direct mail contacts and with selected TPC alumni, in order to enhance our Scouting Brand identity within the general community and to encourage financial support of the Council.

#### 5 Administration:

- 5.1** Human Resource: streamline operations and reduce paperwork to allow Youth-Serving Executives to have more time for direct contact in the community with Chartered Organizations and volunteer leaders.
- 5.2** Innovation: review current internal operations and consider recommendations of the Central Region Area Project for utilization of organizational restructuring, shared services and outsourcing opportunities to improve Council income, decrease expenses, upgrade programs, better utilize camps and expand membership, with the goal of making the Council a vital and sustainable organization for decades.
- 5.3** Risk: continue the Council's aggressive risk management program of loss prevention and insurance coverage through utilization of an active Risk Management committee for operational assessments and camp or facility inspections.
- 5.4** Technology: utilize technical improvements to increase productivity and enhance services through utilization of new systems, procedures and equipment. Expand use of various communication systems and the Council Internet website and Social Networks to effectively deliver our Scouting message to the community.

## Key Performance Indicators

### How we measure success

Measure	Target
1.1 - Improve Advancement	5%
1.2 - Increase Advancement To	45%
1.3 - Increase Camping	2%
1.4 - Increase Camping	5%
2.1 - Density %	10%
2.2 - Membership %	1%
2.3 - Retention %	65%
3.2 - One Comm. to Youth Ratio	3
5.2 - Council Structure	100%
6.2 - Operating Fund	100%
6.3 - Increase Fund	5%
7.2 - District Total	17

## Vision

### What our Council will look like

To have a viable Scouting Council, in mid-- Michigan, with an effective structure and expanding program for youth, families, chartered organizations, units & our local communities that will remain sustainable throughout the 21st century and prepare every eligible youth to become a responsible, participating citizen & leader who is guided by the Scout Oath and Law.

## Implementation

### How we make strategy a habit

1. The "strategy manager" is the Council Key 3 in coordination with the Executive Committee.
2. The new Council Plan will be approved by the Executive Committee of the Board in 03-2011 and presented to the Council membership and staff following the Board meeting in 04-2011.
3. Status reports on implementation will be presented each month to the Board or Executive Committee.
4. Each VP and staff will provide progress data relating to specific monthly goals for each Status Report.

## *Finance*

### **6 Finance:**

- 6.1 Fiscal Management:** allow the Council to be fiscally sustainable by maintaining a positive position in the Operating Fund unrestricted net assets to support the annual operating expenses.
- 6.2 Fundraising:** Council to generate net contributions through an aggressive Friends- of- Scouting and sales revenue growth to allow the Operating Fund to be maintained at a level equal to or greater than the prior year.
- 6.3 Endowment:** increase new gifts to the permanently restricted Endowment Fund each year, which are at least 5% of operating expenses.
- 6.4 Cost Containment:** reduce the Council annual net operating expenses through the use of new technology options, BSA best- practices recommendations and Central Region Area Project opportunities.
- 6.5 Funds Development:** create and fill a new Vice President position of Funds Development to focus on new sources of financial support for the Council each year.

## *Leadership & Governance*

### **7 Leadership & Governance:**

- 7.1 Council Leadership:** expand utilization of the Executive Board position manual and hold periodic "training/ orientation" sessions to focus Board member activities on the critical Strategic Plan issues of financial stability, program enhancements, membership growth and organizational structure.
- 7.2 District Leadership:** recruit, train and mentor new volunteers serving on the District Committees so as to maintain an average of 17 (or increase the average by two people per district) per year.
- 7.3 Unit Leadership:** aggressively recruit new volunteers and retain current volunteers by utilization of a monthly communication program regarding Council activities and support this program by providing a basic position description, on- going training and support tools so each volunteer understands their responsibilities and resources available to excel in their position.