

# **TECUMSEH COUNCIL**

## **2013 – 2015**

### **STRATEGIC PLAN**



# Strategic Plan Focus Areas

<b>5 Focus Areas:</b>	<b>Description</b>	<b>Committees Involved</b>	<b>Chairman</b>
<b>Financing</b>	<b>Fiscal management &amp; revenue generation</b>	<b>Finance, Popcorn, Special Events, Audit, Endowment</b>	<b>VP of Finance</b>
<b>Programs &amp; Services</b>	<b>Mission critical and delivery functions</b>	<b>Camping, Activities, Advancement, COPE, Commissioners, OA, Training</b>	<b>VP of Operations</b>
<b>Talent Management</b>	<b>Council employee, volunteer staffing &amp; board development</b>	<b>Administration, Nominating</b>	<b>VP of Administration</b>
<b>Facilities</b>	<b>Camp, office, technology, risk, health &amp; safety</b>	<b>Properties, Technology, Risk Management</b>	<b>VP of Properties</b>
<b>Membership &amp; Marketing</b>	<b>Membership recruitment, marketing, relationships and communications</b>	<b>Membership, Marketing, Relationships, Venturing</b>	<b>VP of Membership</b>



## **Tecumseh Council Focus Areas:**

A well planned program  
Delivered by a trained leader  
With a strong outdoor program  
Supported by a good commissioner  
Attracts and retains youth.

## **Boy Scouts of America Mission Statement:**

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 and Law.

## **Future Statement:**

In Scouting's second century, we are building the leaders of tomorrow. Scouting's dynamic and engaging journey beckons to America's young people. Our exciting programs and outdoor adventures inspire lives of leadership, character, and service. Relevant and adaptive, we are a trusted advocate for youth. Our adult volunteers and employees are widely admired for their leadership excellence. The Boy Scouts of America is strong and financially secure. True to our mission, Scouting reflects our nation in its ethnic diversity, and shapes our nation by developing responsible citizens.

## **FIVE PARTS OF OUR PLAN**

### **I. Finance**

### **II. Membership and Marketing**

### **III. Facilities**

### **IV. Talent Management**

### **V. Programs and Services**

### **Camping Committee Addendum**



# Finance Strategic Planning Committee for Tecumseh Council

## Finance Strategic Planning Committee Objectives, Strategies & Goals:

### **Objective I – Operating Revenue:**

Raise sufficient revenue in the annual operating budget to provide a high quality program to our Scouts, effective resources for our leaders and an excellent council staff to serve our council.

### **Strategy to Achieve the Objective:**

- Develop the council finance committee by adding quality fundraisers to key positions.
- Expand marketing sponsorships with area businesses.
- Focus on long-term donor relationships that result in multi-year financial commitments.

### **Specific Goals:**

1. Finance committee will consist of the following positions filled by a top caliber volunteer: VP of Finance, Marketing Sponsorships Chair, Council FOS Chair, Council Popcorn Chair, Special Events Chair, Six Board FOS Team Chairs, Five District FOS Chairs and Five District Family FOS Chairs (September 2013).
2. Renew 80% of existing sponsors and secure \$10,000 in new marketing sponsorships each year by Friends of Scouting campaign Victory Party (May 2014 & 2015).
3. Council finance committee will be charged with evaluating and approaching new donors (with an emphasis on prospects under 50 years of age) that are capable of giving \$5,000 or more per year (September 2015).

### **Objective II – Capital Revenue:**

Build greater financial strength in the council's capital fund to improve Camp Birch and the Council Office.

### **Strategy to Achieve the Objective:**

- An ongoing three-year capital maintenance budget identifying income and expenses will be developed each fall.
- Identify and solicit funding sources that match large building improvements desired at camp.
- Prepare for a capital campaign to address major improvements needed at camp and office.



### Specific Goals:

1. Utilizing BSA fiscal software, establish expenses based on properties committee recommendations and identify revenue sources to meet those needs (September 2013).
2. Determine two most pressing building improvements at camp (February 2013) and secure funding sources (February 2014).
3. Prepare a draft of capital campaign budget (May 2014), conduct a feasibility study (summer/fall 2014), assemble campaign committee (winter 2015), launch quiet phase (spring 2015), launch public phase (fall 2015) and complete campaign (2015 year-end).

### **Objective III – Endowment Revenue:**

Grow the council endowment fund to ensure the long-term financial health of the council.

### Strategy to Achieve the Objective:

- Expand endowment committee.
- Develop and implement a year round strategy for endowment development and donor recognition.
- Set benchmarks for endowment growth.

### Specific Goals:

1. Recruit a minimum of five volunteers committed to identifying and approaching endowment prospects (September 2013).
2. Establish a 10-year endowment growth plan to reach 10% of council expenses (Spring 2014).
3. Hold an endowment specific donor cultivation event that secures \$25,000 in new endowment pledges (2015).



# Membership & Marketing Strategic Planning Committee for Tecumseh Council

## Membership & Marketing Strategic Planning Committee Objectives, Strategies & Goals:

### Objective I – Serving More Youth:

Increase the number of youth participating in the local Scouting program. Tecumseh Council will focus on serving more kids and retaining more Scouts.

### Strategy to Achieve the Objective:

- Develop a dedicated membership committee in each district.
- Prepare an effective marketing mix of seven invites to every family.
- Improve our retention rate through collaborations with other council committees.
- Grow the number of unit (franchises) chartering a Scouting program thru monthly sales calls with potential sponsors.
- Expand outreach to serve more children in African American and Latino neighborhoods.

### Specific Goals:

1. Continual identification and recruitment of volunteers passionate about serving more children in Scouting for our district membership committees.
2. Review marketing mix for School Night to Join Scouting in February and have the plan in place by May 15 of each year. Working with pack leadership and schools, recruit 100% of new Tiger leaders before the School Night campaign begins in August.
3. Expand market share to 9.5% in 2013, 10% in 2014 and 10.5% in 2015. Market share was 9.2% in 2011.
4. Working with commissioners and program committees, improve youth retention rate to 71% in 2013, 73% in 2014 and 75% in 2015. Retention rate was 70% in 2012.
5. Increase the number of units to 138 in 2013, 140 in 2014 and 142 in 2015. Total units was 135 in 2011.
6. Continually review marketing data to focus unit and youth recruitment across all markets in order to maintain council-wide diversity



## **Objective II – Increasing Positive Awareness of Scouting:**

Generate more positive publicity about the local Scouting program and Camp Birch. Raise profile of Camp Birch as a program destination for other youth.

### **Strategy to Achieve the Objective:**

- Focus marketing support on School Night to Join Scouting campaign and Scouting for Food.
- Raise profile of Camp as a program destination for units outside of our council and outside youth groups.
- Expand promotion of Tecumseh Council Scouting opportunities through electronic media.
- Assist units in getting positive news stories distributed to local media.

### **Specific Goals:**

1. Assist with School Night to Join Scouting planning with membership committee and Scouting for Food with activities committee.
2. Help with the development of promotional materials for Camp Birch targeted at Scout and non-Scout use of the facility.
3. Develop resources to increase awareness of Scouting thru social media, council website, internet and advertising.
4. Prepare a resource sheet for units to use with disseminating positive Scouting stories to the media by August 2013.

## **Objective III - Strengthen Venturing experience council wide, insuring strong and diverse units along with providing generational diversity in Scouting program.**

### **Strategy to Achieve the Objective:**

- Encourage Venturing Officers Association (VOA) activities.
- Encourage Venturing youth and adult training.
- Improve council-wide Venturing activities (including camp and jamboree experiences).

### **Specific Goals:**

1. Schedule training in 2013 and add to future Council calendars.
2. Conduct annual program calendar planning.
3. Include Venturing component in council activities and high adventure camping plans.



**Objective IV - Expand Scouting relationships including religious relationships among denominations, pastors and community level organizations and improve opportunities for youth to experience “Duty to God” in Scouting program.**

Strategy to Achieve the Objective:

- Encourage Religious Emblems program.
- Expand chaplains’ program in camps by having chaplain presence at Council and district events in addition to current Camp Burch summer-camp resident chaplain.
- Improve program exposure by encouraging closer relationships within larger denominational groups.

Specific Goals:

1. Schedule P.R.A.Y. training in 2013 and add to future Council calendars.
2. Schedule Religious Emblems position training.
3. Encourage denominations and organizations to add additional generational units to church and organization youth program (full family of Scouting of packs, troops, teams and crews).
4. Participate in state, parish, and area denominational meetings.





# Facilities Strategic Planning Committee for Tecumseh Council

## Facilities Strategic Planning Committee Objectives, Strategies, and Goals:

### Objective I – Risk Abatement:

Reduce risks to scouts, leaders, visitors, and guests to Tecumseh Council properties. Although it is impossible to eliminate all risks and still have an active, vibrant program, safety is a paramount concern in all scouting activities.

#### Strategy to Achieve the Objective:

- Identify and mitigate high priority risks and provide awareness for all known risks at camp and council.
- Provide a risk plan to feed into the facilities management plan.

#### Specific Goals:

1. A mapping of risks to property priorities needs to be completed and that alignment between risk committee assessments and property committee master list needs to be coordinated. (October 2012)
2. Assign risk abatement projects for each risk and feed those projects into the Property Committee master project list. (March 2013)
3. Review the risk assessment at least semi-annually. (Ongoing)

### Objective II - Communications:

Increase Tecumseh Council's utilization of current technology to better benefit scouts, the council staff and council volunteers. Tecumseh Council currently uses a large amount of technology, but we can increase the leverage of technology for the benefit of everyone.

#### Strategy to Achieve the Objective:

- Targeting the Scouts – Engage the scouts by using Technologies like amateur radio, engineering, and software development / gaming.
- Targeting council management
- Targeting volunteers

#### Specific Goals:

1. Establish capabilities for Geo Caching, Treasure Hunting, Digital Photograph, and Movie Making
2. Automated Sampling for Customer Feedback on Camp, Scout Store, Web Site, Volunteers, Staff
3. Establish a General Communication system across all of Camp Birch as well as Emergency Traffic



### **Objective III – Facilities Major Maintenance:**

Tecumseh Council properties should have "curb appeal" as viewed by scouts, scouters, and visitors. Camp Birch has tremendous facilities, but many are older and in need of major (more than just routine) maintenance. The Council office building also has major maintenance requirements. This objective should phase out after all major maintenance is done and regularly scheduled routine maintenance replaces it.

#### **Strategy to Achieve the Objective:**

- The Property Committee maintains a list of prioritized projects for Camp Birch and the council office (refer to objective iv).
- Identifying funding and integrate with the facilities budget for capital improvement. For example, a fund has been set up, using some of the proceeds from the Tecumseh Land Trust easement, to assist in funding camp capital improvement projects.

#### **Specific Goals:**

1. Replace mower [Winter 2013]
2. Floating dock for waterfront
3. CO detectors in council office building

### **Objective IV – Facilities Plan:**

Camp Birch has tremendous facilities, as good as or better than any other Boy Scout Camp. Improvements and additions would add to the capabilities and enhance the outdoor program. The council office is also in need of upgrading.

#### **Strategy to Achieve the Objective:**

- Create and Maintain a set of prioritized facility improvements for Camp Birch and the Counsel Office (aka the Facilities Plan) based on cost, risk and program development requirements. March-April 2013
- Establish a time-phased capital improvement schedule to implement the facilities plan. June-July 2013
- Identify and commit capital resources and budgets available within the council toward these goals. Fall 2013
- Identify and obtain other sources of funding as needed to accomplish the facilities plan and schedule. Ongoing

#### **Specific Goals:**

The facilities plan is currently in development and should be in place by Spring 2013. It will address in much more detail the specifics that go with this overall strategic plan. Below are a few example of projects and timeframes might be included:



1. New shower house. This would be a short to mid-range project that should be integrated into a larger plan for when a new pool. This would accommodate the requirements of a new pool.
2. Dining Hall. This is an example of a longer term project trying to consider issues like extending the availability of the year, modernizing the kitchen to be able to serve the seating capacity, determining the ideal seating capacity.
3. Council Office Telephone System. This is an example of a short term project. Modernize and/or replace the existing system to better serve the office staff, volunteers and units needs for efficient communications.
4. Council Office Handicap Accessibility. This is a long term project to make the council office more handicapped accessible (currently extremely limited).



## **Talent Management Strategic Planning Committee Objectives, Strategies & Goals:**

### **Objective I – Annual SWOT Analysis:**

Conduct annual SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis with respect to volunteer recruitment and development.

#### **Strategy to Achieve the Objective:**

- Train key leaders in SWOT analysis.
- Implement SWOT process at Council and District levels.
- Schedule annual event for SWOT analysis (Spring Key 3 meeting).

#### **Specific Goal:**

1. Be the model for all Council and District strategic planning.

### **Objective II – Volunteer Criteria:**

Document the criteria for recruiting volunteers.

#### **Strategy to Achieve the Objective:**

- Collect volunteer position descriptions in one place.
- Establish a process for recruiting, using volunteers.
- Widely publicize the location of volunteer criteria throughout the Council.

#### **Specific Goal:**

1. Proactively find and recruit “the right people for the right job.”

### **Objective III – Volunteer Training:**

Develop a strategy to orient and train volunteers.

#### **Strategy to Achieve the Objective:**

- Develop mentorship/training program for volunteers.
- Expose volunteers to meetings to expand their perspectives.
- Publicize the achievements of volunteers.

#### **Specific Goal:**

1. Ensure volunteers help the Districts and Council succeed.



# Programs & Services Strategic Planning Committee for Tecumseh Council

## Programs & Services Strategic Planning Committee Objectives, Strategies & Goals:

### Objective I – Summer Programs:

Increase Boy Scout Summer Camp attendance to include three full weeks. A summer camp program is not viable without three full weeks of Boy Scout camp.

### Strategy to Achieve the Objective:

Promote the Super Unit Programs. A requirement of this program is to attend Camp Birch summer camp at least every other year for Super Troops. By capturing Troops at least 50% of the time, Camp Birch can meet the requirement for a profitable Boy Scout summer camp program. Develop an organized summer camp promotion team to do presentations at troop meetings in fall/early winter. Recruit outside council units to attend our summer camp.

### Specific Goals:

- Develop training program for Unit Commissioners and Camp Promotions Team on Super Scout Unit Programs
- Train Unit Commissioners and Camp Promotions Team on how to “sell” the Super Scout Unit Programs
- Commissioners and Camp Promotions Team report visit Unit and/or Unit Committees and pitch Super Troop program along with summer camp
- Develop a visitation plan for working with outside councils to recruit units

### Benchmarks

- 50% of Super Units by May 2013; 70% of Super Units by May 2014; 90% of Super Units by May 2015
- 50% of council Packs will attend a summer camp program in 2013; 70% of council Packs will attend a summer camp program in 2014; 90% of council Packs will attend a summer camp program in 2015
- Boy Scout summer camp attendance will meet the following 3 week participant goal of: 540 youth in 2013; 570 youth in 2014; 600 youth in 2015
- 100% units contacted each year by Commissioners and/or Camp Promotions Team by February each year, and report results to Camping Committee



## **Objective II - Training:**

Meet BSA standards of having 100% of all leaders with Youth Protection Training and 100% of Direct Contact Leaders completing the requirements to be called a “Trained” Leader.

### **Strategy to Achieve the Objective:**

Promote the benefits of a Trained Leader by offering training opportunities where ever possible. Provide new unit / troubled unit training teams for each level of Scouting offer by council.

### **Specific Goals:**

- Establish active training teams in all district by recruiting trainers
- Have each district training team member attend “The Trainer’s Edge”
- Provide commissioners with regular training reports for their units. Commissioners can then brief unit committees on training status
- Promote selective joint multi-council training events

### **Benchmarks**

- Identify at least 8 trainers capable of presenting materials for training subject in each district
- Percentage of direct contact leaders “Trained”: 75% by May 2013; 88% by May 2014; 100% by May 2015
- Percentage of “Trained” leaders: 48% by May 2013; 63% by May 2014; 78% by May 2015

## **Objective III - Advancement:**

Provide opportunities for youth to meet National BSA Advancement goals.

### **Strategy to Achieve the Objective:**

Encourage Scout units to meet advancement standards with a reasonable time-frame. Develop a qualified Merit Badge Councilor list with approved councilors who meet national standards.

### **Specific Goals**

- Meet bi-monthly with district and council advancement committees to check advancement records
- Increase number of units using Internet Advancement: 70% by May 2013; 85% by May 2014; 100% by May 2015

## **Objective IV - Activities:**

Increase Scouting experience opportunities for new Scouts of all ages



### **Strategy to Achieve the Objective:**

Encourage age appropriate activities within the first 60 days of new youth joining the program.

### **Specific Goals:**

- Promote the Spook-a-Ree and district Cub events to new Scout families

### **Benchmarks:**

- 75% of new Scouts recruited attend a council or district Cub event within 60 days of joining

### **OBJECTIVE V: Council Commissioners Cabinet Service:**

Provide a highly-motivated Commissioner Staff who are accountable to the responsibilities of their position; carefully recruited, and well-trained.

### **Strategy to Achieve the Objective:**

Apply the “**A.R.T.**” of **Commissioner Service**, which consists of:

- **A**ccountability – If you’re going to wear the wreath of service, you’re going to perform the service
- **R**ecruit – Recruit the right volunteer for the right position
- **T**rain – Every boy deserves a “trained” leader; Every unit deserves a “trained” Commissioner

### **Specific Goals:**

- maintain proper “trained” Unit Commissioner to Unit ratio
- have Roundtable team for each level of Scouting in each district
- Unit Commissioners to visit every unit, every month
- Increase Unit attendance at Roundtable
- Online re-chartering completed before deadline each year
- Review Commissioner’s strategic plan status quarterly

### **Benchmarks:**

- Achieve a minimum 3-to-1 Units to Unit Commissioner ratio
- Achieve a 5-to-1, Unit Commissioner to Assistant District Commissioner ratio
- Staff a Roundtable Commissioner with staff for each level of active Scouting in district
- Achieve 50 percent of Unit Commissioners trained by May 2013; 70 percent trained by May 2014; 90 percent trained by May 2015



- Achieve 50 percent Unit Visit Tracking System documentation by May 2013; 70 percent UVTS documentation by May 2014; 90 UVTS documentation by May 2015
- Achieve 50 percent of Units attendance at Roundtable by May 2013; 70 percent of Units attendance at Roundtable by May 2014; 90 percent of Units attendance at Roundtable by May 2015
- Achieve 50 percent of Units re-charter online by December 2013; 70 percent of Units re-charter online by December 2014; 90 percent of Units re-charter online by December 2015
- Review Commissioner's strategic plan status at January, March, June, September CCC





## **Camping Committee Strategic Planning Committee Objectives, Strategies & Goals:**

### **Strategic Goal #1 – Increase levels of youth participation in resident camping at Camp Birch in each year.**

Objective 1 – Increase participation in Boy Scout Summer Camp to a level that will support three or more weeks of Boy Scout Summer Camp.

Objective 2 – Actively market summer camp to Scout Units outside of Tecumseh Council

Objective 3 – Explore opportunities to grow Venturing participation as part of Boy Scout Camp.

Objective 4 – Continue to develop and grow camp activities with outside organizations while minimizing negative impact to the Scouting Program.

### **Strategic Goal #2 – Provide a service oriented camp staff; one that focuses on safety and understands that the campers are our customers.**

Objective 1 – Develop and implement a program to recruit a high caliber camp staff.

Objective 2 – Develop and implement a Mutual Commitment Strategy to retain camp staff.

### **Strategic Goal 3 – Continue to offer a high quality, year round Cub Scout program which will drive retention in the program and loyalty to our Summer Camping Programs.**

Objective 1 – Maintain and improve the existing facilities that support Cub Scout programs.

Objective 2 – Maintain and improve facilities that encourage independent or extended family camping.

Objective 3 – Develop additional program offerings for Cubs and WEBELOS that include day only and overnight/weekend activities.

