

Five Year Long Range Plan

Mount Baker Council, BSA

2008 – 2012

Introduction

What is a long-range plan?

A long-range plan consists of targets to guide efforts towards a shared vision of what the council should look like in five years. It is meant to direct resources and efforts to realize the attainment of the vision for the future. It is a living, available document that is not meant to be static but should retain its relevance over time. As situations change, needs are identified, opportunities arise, and currently unforeseen problems occur, the plan must maintain its relevance by annual re-evaluations and modifications.

What a long-range plan is not.

This plan is not an instrument of micro-management. A specific delineation of the tactics (steps to be taken) to meet the prescribed goals specified is minimized or not included. The tactics to meet the goals specified should be developed and periodically modified to meet situational parameters and personnel assets and may change over time or between council locations as situations develop. It is incumbent on those tasked to develop and implement tactics to utilize best practices for the task, evaluate tactical solutions, and follow national guidelines and rules to ensure progress towards the long-range goals.

Trends in next five years.

- ✓ The cost of maintaining camp properties and meeting governmental requirements will continue to rise and present an increasing burden on council finances.
- ✓ Competition for adult volunteers will be acute, making training and retention even more vital.
- ✓ Competition for and cost of professional staff will make it essential to redirect some of the council's personnel resources.
- ✓ New sources of council income will be needed to offset the reduced percentage from traditional funding sources.
- ✓ Marketing the Scouting program to new and varied chartered organizations and key strategic alliances with the general community will become increasingly important.
- ✓ The continued growth of electronic systems will require the council to continue to make adjustments to adapt to new technologies as well as provide assurances that technology does not displace meaningful human interactions.
- ✓ The increasing diversity of needs, interests, income levels, cultural patterns, lifestyles suggests the need for a many faceted operational plan to deliver Scouting in a variety of ways.

The growth of large metropolitan areas with multiple satellite communities will challenge Scouting to not lose its relevance for rural and urban populations. Although the population of the council territory is expected to increase dramatically in the next five years, the growth of the total available youth will increase but may not be as severe as the total population as the council territory continues to attract an expanding number of retirees. This growth will also realize a significant increase in resident minority groups, a population not currently served to any great extent.

Purpose of Long-Range Plan

The vision of Mount Baker Council for the next five year period is that:

Every Cub Scout and Boy Scout advances each year.

Every Cub Scout and Boy Scout has a summer camping experience each year.

Every Venturer has a super activity experience each year.

Every Scout has a trained leader.

In an effort to achieve this vision, this long range plan is intended to:

- ✓ Provide a guide to where we are travelling.
- ✓ Cultivate a future concern rather than a day-to-day preoccupation.
- ✓ Provide a motivator to indicate to the council and community leaders that the council knows where it is heading and how we will help to meet community needs.
- ✓ Foster creativity.
- ✓ Improve communication.
- ✓ Provide a guide to influence change rather than to be influenced by change.
- ✓ Address current strengths, concerns and opportunities.
- ✓ Help resolve interrelated challenges in a coordinated way.
- ✓ Build teamwork between volunteers and staff members.
- ✓ Help build a quality program in every unit in the council.
- ✓ Link the council to the National Strategic Plan.

The key issues this plan will address and be developed around the five pillars of the National Strategic Plan:

I. That every eligible youth has an opportunity to be involved in a quality Scouting experience.

- ✓ Increase market share to experience growth in membership.
- ✓ Maintain a high rate of member retention.
- ✓ Increase number of units.
- ✓ Ensure that Unit Commissioners visit their assigned units on a regular basis and recharter their units on time.

II. Ensure that the council operation is fiscally sound.

- ✓ Increase the Council's unrestricted assets.
- ✓ Increase the Council's endowment fund assets.
- ✓ Achieve a four-month operating fund surplus.
- ✓ Increase the contributions to the council capital development.

III. Increase the number of engaged and accountable volunteers at all levels of the Council.

- ✓ Recruit and train new volunteer adults at the council and district levels
- ✓ Increase the number of Quality Districts and units.
- ✓ Achieve the quality council status.

IV. Increase the number of chartered organizations served and identify and engage strategic alliances.

- ✓ Increase the number of chartered organizations.
- ✓ Identify sources to fund phases of the strategic plan.

V. Increase identification and engagement of the right professionals in all positions, with a focus on diversity.

- ✓ Increase the number of youth-serving executives.
- ✓ Increase the number of minority professionals.
- ✓ Ensure employee retention.

Mount Baker Council Goals

I. **Ensure that every eligible youth will have an opportunity to be involved in a quality Scouting Experience.**

A. Membership status at end of 2007.

- ✓ The Total Available Youth (TAY) within the council boundaries was:
 - 36,152 Cub Scout age
 - 23,254 Boy Scout age
 - 45,382 Venturing age (both male and female)
 - 104,788 Total available youth
- ✓ Mount Baker Council served the following percent of its TAY:
 - 11.5% Cub Scouts
 - 12.9% Boy Scouts
 - 2.2% Venturing
- ✓ Nationally, the average council serves the following average of existing TAY:
 - 18.2% Cub Scouts age youth
 - 14.3% Boy Scouts age youth
 - 1.5% venturing age youth
- ✓ The National standard percentage of TAY served for each program is:
 - 27% Cub Scouts
 - 20.2% Boy Scouts
 - 3% Venturing

The sole positive indicator above is the council's average of Venturing membership. However, the council experienced loss of membership in all areas in 2007.

B. Goals for Membership.

Mount Baker Council will increase the market share of total available youth to improve membership and total number of units at all levels of the Scouting program. The council's overall five year goal will be to meet the following goals:

- Cub Scout annual increase in total membership of 2 percent with a total of 13 percent of TAY served by the end of 2012.
- Boy Scout annual increase in total membership of 1 percent with a total of 13 percent of TAY served by the end of 2012.
- Venturing, annual increase in total membership of 4 percent with a total of 2.7 percent of TAY served by the end of 2012.

To meet and sustain the above growth, the council must realize a continuing increase in Scouting units. In 2007, the council has achieved an overall gain of units, thus providing an increase in opportunity for youth to join the program. In the next five year period, there will need to be the following increase in the number of units to sustain this progress, the following increases in units served will be:

- 3 Cub Packs annually with an overall increase of 15 packs served by the end of 2012.
- 1 Scout Troop annually with an overall increase of 5 troops served by the end of 2012.
- 6 Venturing Crews annually with an overall increase of 30 crews served by the end of 2012.
- A new unit plan will be conducted annually.

C. Goals for a Quality Scouting Experience.

A valuable approach to growth is the retention of youth members already in the program. For 2007, the council exceeded both the 50th percentile of all national councils as well as the national standard by rechartering 96 percent of units. This performance record must be retained. To do so, the quality of council programs is essential to continue the present good retention record. Goals in quality unit criterion are:

- Continuing to annually recharter 90 percent of units.
- Increasing number of quality units from present 45 percent to 61 percent annually.
- Maintain 70 percentage annual retention of registered youth.
- Conduct annual program planning and top unit leader annual assessment of unit needs.
- Have 80 percent of unit top leaders (completed basic training by 2009.
- Have 80 percent of all unit direct contact leaders completed basic training by 2010.
- Increase the number of Cub Scouts registered in day and resident camps to:
 - 53 percent in 2008
 - 54 percent in 2009
 - 56 percent in 2010
 - 57 percent in 2011
 - 58 percent in 2012
- Create a dedicated site for Cub Scout Resident camping either at council camps or through cooperation with adjacent councils to increase annual Cub Scout attendance.
- Increase the number of Council Boy Scouts registered in long-term camp from current 47.1 percent to:
 - 50 percent in 2008
 - 54 percent in 2009
 - 56 percent in 2010
 - 58 percent in 2011
 - 60 percent in 2012

- Review the capital improvement plan for council camps annually to consider existing and needed funding, capital project needs and factors relevant to capital funding and program improvement.
 - Complete two Camp Fire Mountain additional Adirondack sites by 2009.
 - Complete Camp Black Mountain Ranger Garage by 2009.
 - Complete Camp Black Mountain Boulderling Rock by 2009.
 - Complete Camp Black Mountain Winter Lodge by 2010.
 - Complete renovation of shower house near Camp Fire Mountain Dining Hall by 2010.
 - Complete Camp Fire Mountain Kitchen improvements by 2010.
 - Complete second Camp Black Mountain Winter Lodge by 2012.
- In 2008 begin planning for promotional programs for 100th Anniversary celebration of Boy Scouts of America during the year 2010.
 - Develop a celebration plan for promotion and activities
 - Initiate alumni outreach program.
 - Participate in the 100th Anniversary BSA National Jamboree in 2010.

The council web site is an important and growing increasingly vital tool for internal and external communication tool for the council. It is a marketing and support tool. The viability of vehicle depends on its accuracy, completeness, ease of use and esthetics. The goals for improvement are:

- A monthly comprehensive review of the web site will be made for accuracy of content, removal of material that is no longer relevant, addition of new, useful and updated content, and confirmation that all links function properly.
- An annual major review of the web site design and function will be made to ensure the maximum ease of use and attractiveness of the site.

II. Ensure that the council operation is fiscally sound.

Critical to successful council operation and service to its youth membership, is the conduct of sound fiscal strategies. The council succeeded in 2006 and 2007 of balancing the operating fund over expenses. The generation of sufficient funding to fulfill the council's mission must continue. Emphasis must be given to increasing income to meet projected council needs rather than reducing expenses.

The following are goals for maintaining fiscally sound operations:

- Evaluation of council fiscal health by annually completing annually the Executive Board Self-Assessment Tool.
- Realize a growth in the council's unrestricted funding surplus of \$50,000 annually to achieve a four-month operating surplus by 2012 and provide sufficient funding for a field director or another appropriate professional staff position by 2012.
- Provide funding for the currently planned capital campaign improvements.

- Broaden the council's base in program contributions by conducting an annual assessment of current and possible future funding resources and programs.
- Increase council endowment by 10 new gifts of at least \$1,000 each annually.

III. Increase the number of engaged and accountable volunteers at all levels of the Council.

- Maintain the number of Executive Board Members within the range specified in the Council By-laws.
- Recruit and train sufficient district committee members annually to fill all designated district committee positions.
- Annually ensure district FOS, membership, training and roundtable committees each have at least three active members in addition to their committee chairs.
- Annually recruit sufficient trained unit commissioners to achieve a total ratio of one for every three units.
- Develop and implement a new parent orientation plan.
- Expand use of camp facilities for programs by units, conferences, and training programs.
- Organize and support a service group of interested volunteers for each camp by 2011.
- Establish a campmaster corps for each camp by 2012.
- Implement programs to emphasize ethnic and religious diversity of council and district level volunteers to improve the probability of improved diversity in the population served.

VI. Increase the number of chartered organizations served and identify and engage strategic alliances.

A. Increase the number and service to charter partner organizations.

- Improve communication between charter partner organizations and the council; a communication between the council and the charter partner will be conducted annually.
- Encourage charter organizations to expand units to include all levels of Scouting.
- Conduct an annual new unit growth initiative with special emphasis on organizations serving minorities and special needs youth.

B. Increase Strategic Alliances.

- Annually increase use of camp facilities for compatible non-Scouting organizations that could lead to suitable strategic alliances.

V. Human Resources.

The policy of maintaining Scouting as a volunteer movement finds full expression in the organization and operation of the council. Its members, officers, executive board, and committees are all volunteers, with the exception of the Scout executive. Within the limits of national policy, these volunteers carry responsibility for formulating and executing the plans necessary to promote Scouting in the council area. They determine membership objectives, budgets, camp facilities, and programs, leadership training programs, professional staff needs, and other matters of local council operation.

Professionals serve as coaches and coordinators. They provide the administrative guidance that shapes the work of many volunteers into a coordinated, efficient pattern to get the greatest results from the volunteers' investment of time and effort.

When professional staff members assume real or defacto leadership of council or district offices or committee chairs, they are not properly performing their assigned role. This is also a sign that additional effort is needed in selecting, recruiting and training sufficient volunteer leadership.

- Increase the number of youth-serving executives as density of membership served dictates. Base calculations on the 2008 total cost of a District Executive of \$54,000. Cost includes salary, benefits, taxes, travel, phone and training.
- Consider minorities and ethnic diversity when hiring council employees.

Long-Range Plan Revisions

As mentioned above, this plan is a dynamic document that may to some degree lose its relevance with the passage of time and changes in situations. Annual re-evaluation and progress will be done each January/February.

- Utilize the January Executive Board Off-Site conference to analyze the previous year goal attainment record.
- Assess what has been completed.
- Determine reasons for shortfalls.
- Identify necessary adjustments to subsequent periods of the plan.
- Appoint a committee to address findings of the Board Off-Site and other data to make plan changes for submission to the Executive Board.