



Strategic Plan

2018-2022

Ambition

The Longhorn Council will be the preferred partner with parents for instilling strong values, character, and leadership skills in the youth in our territory. We will:

- Increase the number of youth we reach by growing faster than the National BSA and faster than the population in our area.
- Have a preferred program where our youth recommend the program to their friends, and prove their enthusiasm by remaining in the program and achieving high levels of advancement.
- Operate with Solid Financial Discipline and run a surplus every year while delivering a world class experience for the youth.

Strategic Objectives

1. Grow our membership at 2% per year by:
 - a. Continuing to strengthen in key markets
 - b. Improving relationships with new and existing chartered partners
 - c. Building stronger Membership Committees
 - d. Hiring a Marketing Director
2. Transform the customer experience by:
 - a. Reducing friction and pain points in council camps
 - b. Improving reservation and communication processes
 - c. Upgrading our camp's infrastructures and facilities
 - d. Promoting camps to utilize campgrounds as income generation
3. Expand Fundraising to facilitate membership and program needs by:
 - a. Hiring a Development/Fundraising professional
 - b. Utilizing alumni groups more effectively
 - c. Using under-utilized resources more effectively
4. Upgrade our governance by:
 - a. Recruiting more representative and diverse leadership
 - b. Ensuring right sized districts
 - c. Requiring committee participation and financial responsibilities of board members
 - d. Implementing improved service capabilities by getting and acting on feedback

Objective Strategies

Grow Membership

- a. Continuing to strengthen in key markets
 - i. Grow membership in all programs from 5.1% to 5.2% market share by 2022
 - ii. Grow Cub Scout membership from 7.7% to 7.8% market share by 2022
 - iii. Grow Boy Scout membership from 9.3% to 9.5% market share by 2022
 - iv. Grow Venturing membership from .48% to .49% market share by 2022
 - v. Grow Exploring membership from .35% to .39% market share by 2022

- b. Improving relationships with new and existing chartered partners
 - i. Organize an increasing number of new units each year to a peak of 93 new units in 2022.
 - 1. Utilize the Unit Performance Guide to organize healthy units.
 - 2. Stress that District Commissioners assign New Unit Commissioners as outlined in the Unit Performance Guide.
 - ii. Empower the commissioner corps to contact Chartered Organization Representatives (COR) on a quarterly basis to assist in keeping units healthy.
 - iii. Implement a program to facilitate the registration of New Member Coordinators (NMC) in at least 50% of units over 5 years.
 - iv. Emphasize recruitment of Spanish-speaking and bi-lingual volunteers.
 - v. Increase the number of Hispanic and bi-lingual executive staff members.

- c. Building stronger Membership Committees
 - i. Create district membership committees of at least 5 members.
 - ii. Utilize the BSA Membership Guidebook as the driving document for membership committee operations.
 - iii. Organize one Together Plan each year to focus on underserved demographics in the council.
 - iv. Empower nominating committees to recruit volunteers with a focus on membership.

- d. Hire a Marketing Director
 - i. Cultivate chartered partner relationships through newsletters and communication pieces on a regular basis.
 - ii. Develop materials that reach out to Hispanic families.

- iii. Promote program opportunities that encourage membership growth.
- iv. Improve ease of use of the Council Website.

Grow Membership Continued

- v. Establish a camp marketing task force to work with the council marketing director to transform Scouter's views of LHC camps and programs.
- vi. Add an intern to work on video and social media marketing for camps.
- vii. Develop an advisory board that gives oversight to STEM activities and marketing support.
- viii. Support volunteer groups that have specific programs to be marketed.

Customer Experience

- a. Reducing friction and pain points in council camps
 - i. Utilize focus groups to determine customer friction and pain points for improvement.
 - ii. Implement customer satisfaction surveys using Net Promoter Scores to identify friction and pain points.
 - iii. Identify and address facility and operational issues for adult participation at summer camps.
 - iv. Improve amenities, comforts and services for adult campers.
- b. Improving reservation and communication processes
 - i. Deploy a dynamic reservation and shopping cart system.
 - ii. Develop targeted social media and Google ad and email campaigns that market directly to Scout families and adults.
 - iii. Implement focus groups of youth and parents by May 2018.
 - 1. Analyze day camp operations through focus groups.
 - iv. Implement a fast availability and delivery system for leaders to be trained.
- c. Upgrading our camps' infrastructures and facilities
 - i. Visit councils that have made significant improvements to their infrastructure to assist in prioritizing projects that will improve the customer experience.
 - ii. Plan capital projects that may include:
 - 1. Completing the Camp Tahuaya Capital Campaign.

2. Completing the Sid Richardson Scout Ranch (SR2) Shotgun Range Grant Project.
3. Replacing the SR2 kitchen.
4. Providing shade structure options for merit badge classes.
5. Adding an instructional pool at SR2 to address pool overcrowding.

Customer Experience Continued

6. Continuing the new shower/bathroom plan.
 7. Implementing a sustainable tent replacement plan.
 8. Implementing a boat/engine replacement plan.
 9. Implementing a sustainable High Adventure equipment replacement plan.
- d. Promoting camps to utilize LHC properties for income generation
- i. Empower Camping Committees to develop camp attendance goals.
 - ii. Increase the percentage of Longhorn Council (LHC) Scouts attending LHC summer camps and High Adventure programs.
 - iii. Study current camp utilization and determine where to best generate revenue from outside customers.
 1. Refine camp facilities to encourage usage from outside customers.
 2. Recalibrate program fees at all levels.
 3. Offer revenue generating program options to the public with a targeted profitability of 40% and \$200,000 net revenue by 2022.
 - iv. Continue to develop income generating programs at the Longhorn Activity Center (LAC).
 - v. Explore providing day camps at market prices with paid staffs.

Expand Fundraising

- a. Hiring a Development/Fundraising professional dedicated to endowment and special gifts
 - i. Work with the Foundation to finance a Development/Fundraising professional.
 - ii. Empower the development professional to solicit special gifts and increase endowment gifts yearly.
 - iii. Increase funding opportunities for the Council from the Foundation.
 - iv. Request annual Foundation support to be increased from 3.5% to 5% and contribute at least 20% of the Council's operating budget.

- b. Utilizing fundraising campaigns and alumni groups more effectively
 - i. Institute a Key Donor campaign to cultivate deeper relationships.
 - ii. Double the number of donors at \$1000 by 2022.
 - iii. Create a Lifetime Recognition program that highlights different levels of lifetime giving.
 - iv. Create campaigns designed for alumni of groups such as Eagle Scouts, Camp Staff, Silver Beavers, etc.

Expand Fundraising Continued

- c. Using under-utilized resources more effectively
 - i. Improve dialogue at Board meetings about Foundation activities and Council-Foundation collaboration by having periodic presentations.
 - ii. Hire a grant writer to fund innovative programs and facilities at our camps and LAC.
 - iii. Design campaigns that include and inspire millennial parents and leaders.

Upgrade Governance

- a. Recruiting more representative and diverse leadership
 - i. Review and improve new board member onboarding.
 - ii. Establish a standard for renewal of onboarding for continuing board members.
 - iii. Council and District leadership should reflect the diversity of our communities.
 - 1. Ensure nominating committees have at least one member representing a diverse demographic.
 - 2. Identify diversity benchmarks for board and district committees.
 - 3. Survey board members to identify prospective community partners especially potential diversity relationships.
- b. Ensuring right sized districts
 - i. Review, evaluate and implement any changes to boundaries and staffing of districts.
 - 1. Implement district boundary changes.
 - 2. Reassign district staff according to results of study.
 - 3. Increase district service staff as soon as possible and to the extent the budget and finances will allow.
- c. Requiring committee participation and financial responsibilities of board members

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- i. Ensure all board members are appointed to committees, task forces, etc., except as determined by the Council Key 3.
 - ii. Conduct board surveys periodically.
 - iii. Establish and implement a board member give-or-get donation requirement.
- d. Implementing improved service capabilities
- i. Survey periodically Council professional staff to identify opportunities, threats, etc. with regard to volunteer operations, program, district boundaries, etc.