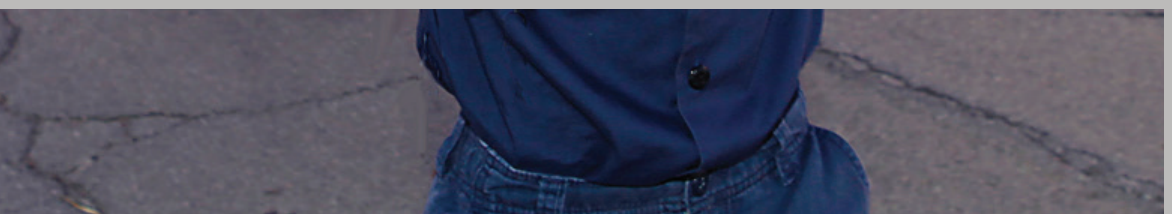
STRATEGIC PLAN (SUMMER 2018 UPDATE)



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Communications

Vision: Successful communications is achieved when every member receives appropriate and timely information and the mission of Scouting is heard throughout our local communities.

OBJECTIVE	STRATEGY	PROGRESS COMMENTS
1. Members receive timely and appropriate information	1.1 Establish a council communications team which evaluates, develops, and executes council communications.	Complete and ongoing. Committee Established in summer of 2015. Committee has a chairman and is actively meeting.
	1.2 Establish district communications teams.	Communication Chairs are recruited and active in 9 of 12 Districts. Some Districts have additional volunteers involved.
2. Units communicate effectively to their members and provide feedback to their district and council.	2.1 Provide units with best practices for communication with their members.	Initial trainings have been held with District Communications Teams. District Teams continue to brainstorm on best practices to provide to Units.
	2.2 Provide a way for units to communicate directly with their district and council.	Complete and ongoing. Council conducts a semi-annual online survey of all members to assess the strength of unit, district, and council communications. Effectively using district structure as a conduit for communication.
3. The mission of Scouting is heard throughout our local communities	3.1 Two major positive Scouting stories per month appear in major media market area.	Consistently achieve this objective. The council communications team works with districts to gather and promote Scouting stories and accomplishments to local media. More work is necessary to accomplish the objective.
	3.2 Every week a positive Scouting story is broadcast throughout council and district social media.	Volunteer social media team is active in communicating news, but not positive Scouting stories gathered from district and unit sources.

Communications STRATEGY PROGRESS

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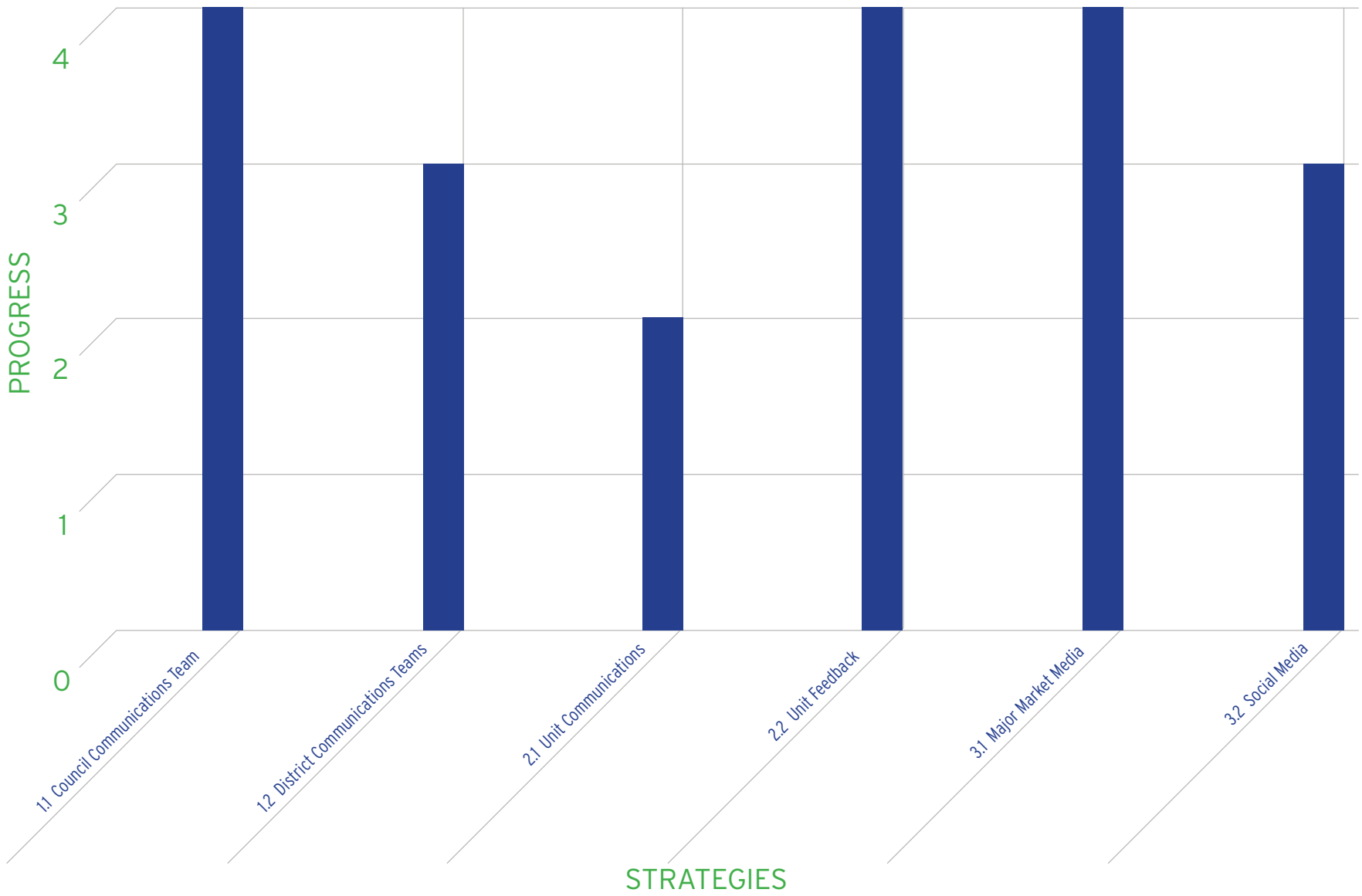

District Operations Subcommittee

Vision: District Committees are high functioning and achieve success in the growth of local Scouting exceling in the functions of membership, fund development, program and unit service.

OBJECTIVE	STRATEGY	PROGRESS COMMENTS
1. All districts operate with a full & functioning District Committee.	1.1 Minimum recommended committee structure – 6 members, consisting of District Chairman, District Commissioner, Membership Chairman, Friends of Scouting Chairman, Program Chairman, Communications Chairman.	Working through Nominating Committees, all 12 Districts maintain a minimum of the Key Positions.
	1.2 For Committees that are more established additional positions will be needed. This will include Funding Unit Needs Chairman, Activities & Civic Service Chairman, Advancement & Recognition Chairman, Camping & Outdoor Promotion Chairman, Training Chairman, Outreach/Mentoring Chairman.	All 12 Districts maintain the appropriate level of additional manpower needed. As vacancies occur we hold a 5-15% vacancy factor.
	1.3 Supporting other Scouting programs/districts by "sharing talent." This can include but is not limited to our outreach/after-school programs.	District Leaders have opportunities to share successes and promote dialogue. More work is needed to actively share manpower.
2. The Key 3 of every district meets regularly to plan district business and make sure actions are in alignment with council mission.	2.1 Meetings should be held at a minimum either monthly or every two weeks.	9 of 12 Districts maintain a Key 3. Meetings vary per District and work is needed to insure Key 3 Meeting frequency and format.
	2.2 Ensuring that District Committee operates on future-focused basis with emphasis on planning rather than past-focused reporting.	9 of 12 Districts are largely "future-focused."
3. Nominating Committee understands the profile for a District Chair.	3.1 District Chair should be a community leader. Key requirements of Chair is to have influence in the community and be able to open doors for Scouting.	11 of 12 Districts have a District Chair that meets the minimum requirements.
4. Each district participates in funding the overall organization and their units programs through full participation in Friends of Scouting, Camp Card Sales and Popcorn Sales	4.1 Recruit fund-raising volunteers on-time per the agreed upon council annual fund-raising plan.	28 of 36 FOS, Popcorn, and Camp Card Chairs are filled. FOS Manpower continues to be an area for improvement.
	4.2 Establish and use protocols by which Districts set their Friends of Scouting goals.	Appropriate fundraising goal setting is in place and maintained.
	4.3 Establish protocols by which Districts set their product sales goals.	Appropriate fundraising goal setting is in place and maintained.
5. Every district will grow in membership and density of members served with a goal of achieving Journey to Excellence Gold level.	5.1 Annually the District Membership Committee reviews membership records to ensure that all neighborhoods are served by Scouting.	A membership growth plan is maintained in every District. Increased awareness is underway because of the 15/20 Initiative.
	5.2 Charter Partner emphasis for new partners to serve through traditional Scouting.	As a part of the 15/20 Initiative we are focusing on Elementary Schools that do not have a Cub Scout Pack as well as new charter partners for other types of Units.
	5.3 After-school model to be used in economically challenged areas/neighborhoods.	Outreach Scouting Programs continue to be established. Over the past few years we have added a significant amount of Outreach Programming.
6. Districts are established to maximize service to youth.	6.1 Task force is appointed to study the population, district boundaries and allocation of resources.	Field staff analyzed district boundaries which were adjusted and firmed up.
	6.2 Professional staff will be hired to effectively serve all districts.	District Staffing is actively worked and vacancies filled accordingly. Community Executives are becoming an increasingly helpful tool.

District Operations Subcommittee STRATEGY PROGRESS

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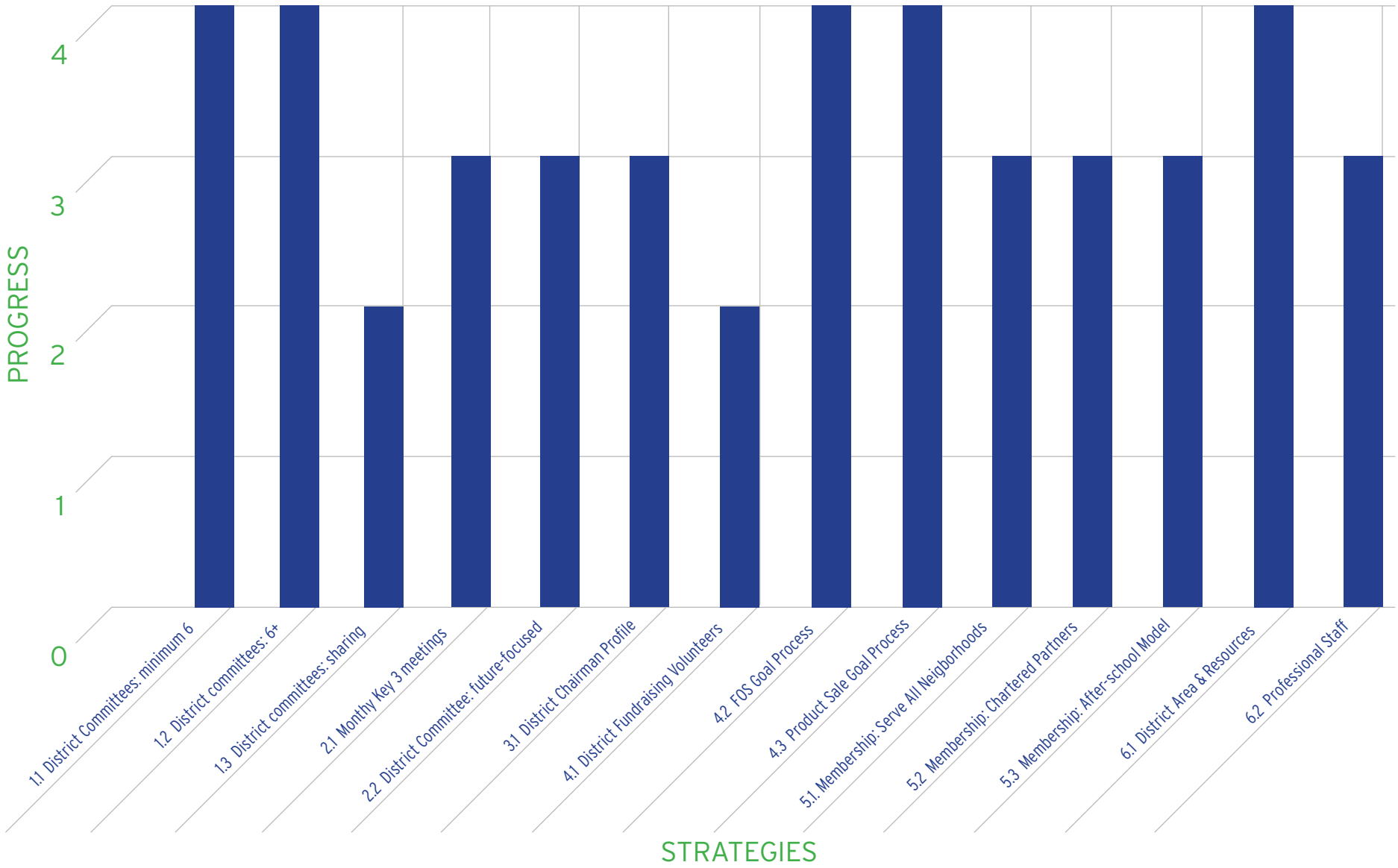

Program at Camps

Vision: Facilities of the Last Frontier Council meet and exceed the needs of the organization and its members.

OBJECTIVE	STRATEGY	PROGRESS COMMENTS
1. Each camp property is well-maintained and is a positive reflection of the BSA brand.	1.1 A volunteer maintenance plan is implemented at each camp property.	A volunteer maintenance plan was implemented at 3 of 6 properties.
	1.2 All camps meet the Facilities Improvement Goal set in the National Camp Accreditation Program Camp Continuous Improvement Plan.	Many goals are tracking well, but capital funds are needed to achieve all goals.
2. Increase the percentage of Cub Scouts attending camp to 70%.	2.1 Preserve the quality programs of Camp George Thomas Cub Scout Resident Camp and Fall Family Camp.	Target Net Promoter Score from camp surveys is 40. Many maintenance needs have been addressed, including Wootten Lodge/pavilions. Need to repair fire rings and campsite shelters. Capital funds needed for staff facility upgrades.
	2.2 Improve stagnant camp attendance at Camp George Thomas Cub Scout Resident Camp.	No progress.
	2.3 Implement new Cub Scout and Webelos Scout programs at Resident Camp.	New programs are implemented.
	2.4 Implement new Family Camp programs in the fall and spring at JNSR.	Family camps are running successfully.
	2.5 Implement Cub Scout Resident Camp at John W. Nichols Scout Ranch.	Capital funds needed for construction.
3. Increase the percentage of Boy Scouts attending camp to 65%.	3.1 Preserve the quality program and good reputation of Boy Scout Resident Camp at Kerr Scout Ranch at Slippery Falls.	Target Net Promoter Score from camp surveys is 30. Many maintenance needs have been addressed, but capital funds are needed for Nature Lodge and Council Ring, among others.
	3.2 Improve instruction and facilities in key merit badge program areas at Kerr Scout Ranch at Slippery Falls.	Improvement needed in Ecology & Conservation instruction and Outdoor Skills instruction. Capital funds are needed for Nature Lodge and Council Ring projects, among others.
	3.3 Improve customer service at Kerr Scout Ranch at Slippery Falls Boy Scout summer camp.	No plans for camp commissioner corps improvement.
		Increased percentage of camp staff at least 18 years of age over 50%.
	3.4 Expand camp capacity of Kerr Scout Ranch at Slippery Falls.	Expansion not needed at this time.
	3.5 Preserve the unique and diverse mix of programs at Diamond H under the leadership of the Diamond H committee.	Top Shot, NYLT, and Fall Encampment continue; Spring Break and trail projects are discontinued.
	3.6 Improve the attendance of Boy Scouts at summer camp, NYLT, and high adventure camps.	Percentage of Boy Scouts camping has increased while overall number has declined.
4. Council Camp facilities provide support for unit camping.	4.1 Preserve the high usage rate of campers at John W. Nichols Scout Ranch for weekend camping, family camps, and day camps.	Many maintenance needs are complete. Climbing and Aquatics activities show slow progress. Dining Hall and other major facility needs require capital funding.
	4.2 Dripping Springs Camp accommodates district Camporees (small districts – capacity of the camp is 120 people), short term camping for all program levels, local training activities and Cub Scout day camp for local districts.	Rifle range is complete. General cleanup is ongoing. No new plan for toilet facilities.
	4.3 Camp Sasakwa serves as a venue for primitive camping (Scout Troops and Venturing Crews) and for special camping events, such as Camporees.	New gate is complete. Security greatly enhanced through hunting leaseholder presence. Volunteer maintenance plan is needed.

Program at Camps STRATEGY PROGRESS

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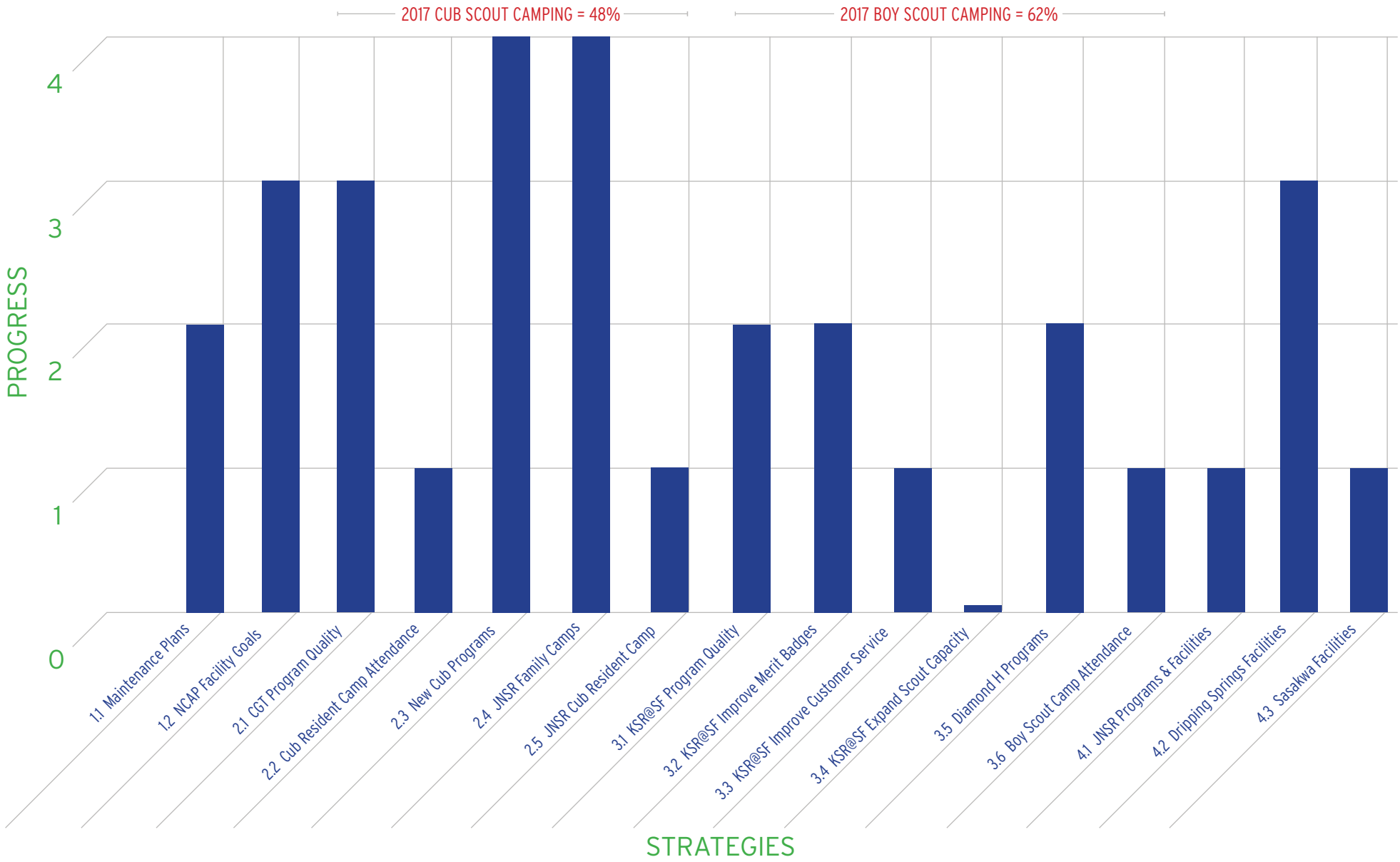

Program in Units and Communities

Vision: All units have quality programs and are an an integral part of the communities they serve.

OBJECTIVE	STRATEGY	PROGRESS COMMENTS
1. All units have trained, high-quality, and effective volunteer leadership.	1.1 Revolutionize Roundtables.	Some Roundtable programs have improved but an overall Council effort has not been initiated. Need to appoint a council-level volunteer who provides ongoing roundtable planning assistance for districts.
	1.2 Improve the quality and impact of district level training.	The quality of every district training course needs to be measured by a feedback survey. Overall council scored JTE Bronze for training in 2017 with 5 districts achieving Gold.
	1.3 Modernize Training using effective training technology and methods.	No plans for action.
	1.4 Mentor Ineffective Unit Leadership.	Annual Unit Visit campaign in place to identify performance level of unit leaders.
	1.5 Broaden ScoutingRocks.tv use.	Web site is retooled for improved information and communication. Reliance on videos reduced.
2. Activities and service projects connect Scouting to local communities.	2.1 Have a volunteer in each district responsible for Activities & Civic Service.	11 of 12 Districts have a Civic Service & Activities Chair. The 2017 Scouting for Food Drive was a big success.
	2.2 Districts form partnerships with activity and service organizations that connect units with community opportunities.	Need to make lists of activity and service organizations and distribute to unit leaders. Only 2 districts achieved JTE Gold for Service hours.
	2.3 Connect units with activities that showcase Scouting and incorporate civic service.	Make a list of large public events and venues where Scouting units can tell the story of Scouting, then connect units with these events and venues to provide service.
	2.4 Improve Community Awareness.	Need to share unit activities and service projects with local media and council communication committees.
	2.5 Celebrate District Activities.	No plan for action.
	2.6 Form partnerships between units and STEM organizations.	Need to find organizations and institutions with STEM resources willing to assist units.
	2.7 Encourage activities to occur within local communities and not at other venues.	JTE Service hours are now only counted for service to the community, not service to BSA camps or programs.
	2.8 Broaden ScoutingRocks.tv use.	Web site is retooled for improved information and communication. Reliance on videos reduced.
3. Resolve problems in keeping accurate Scouting records.	3.1 Increase volunteer participation in reporting mechanism for recording service hours.	Hours for Eagle Scout service projects are well recorded. Only 2 districts achieved JTE Gold for community service.
	3.2 Increase volunteer participation in reporting mechanism for recording training.	Need to coach individuals on how to use my.scouting.org to update training records.
	3.3 Increase volunteer participation in reporting mechanism for recording advancement.	Entire Advancement system is moving to ScoutBook.
4. Provide practical leadership experiences for youth and keep our program relevant by increasing the number of youth serving on activity committees.	4.1 Every program event should have youth involved in the leadership of the event.	No plan for further action.
	4.2 Research and adopt guidelines for volunteers and youth working together on committees.	No plan for action.
5. Units have calendar clarity for long-term planning.	5.1 Implement the council and district calendar plan written in the Activity Management Guide.	Ongoing issue. All council and district dates should be listed on the online calendar at least 18 months out.

Program in Units and Communities STRATEGY PROGRESS

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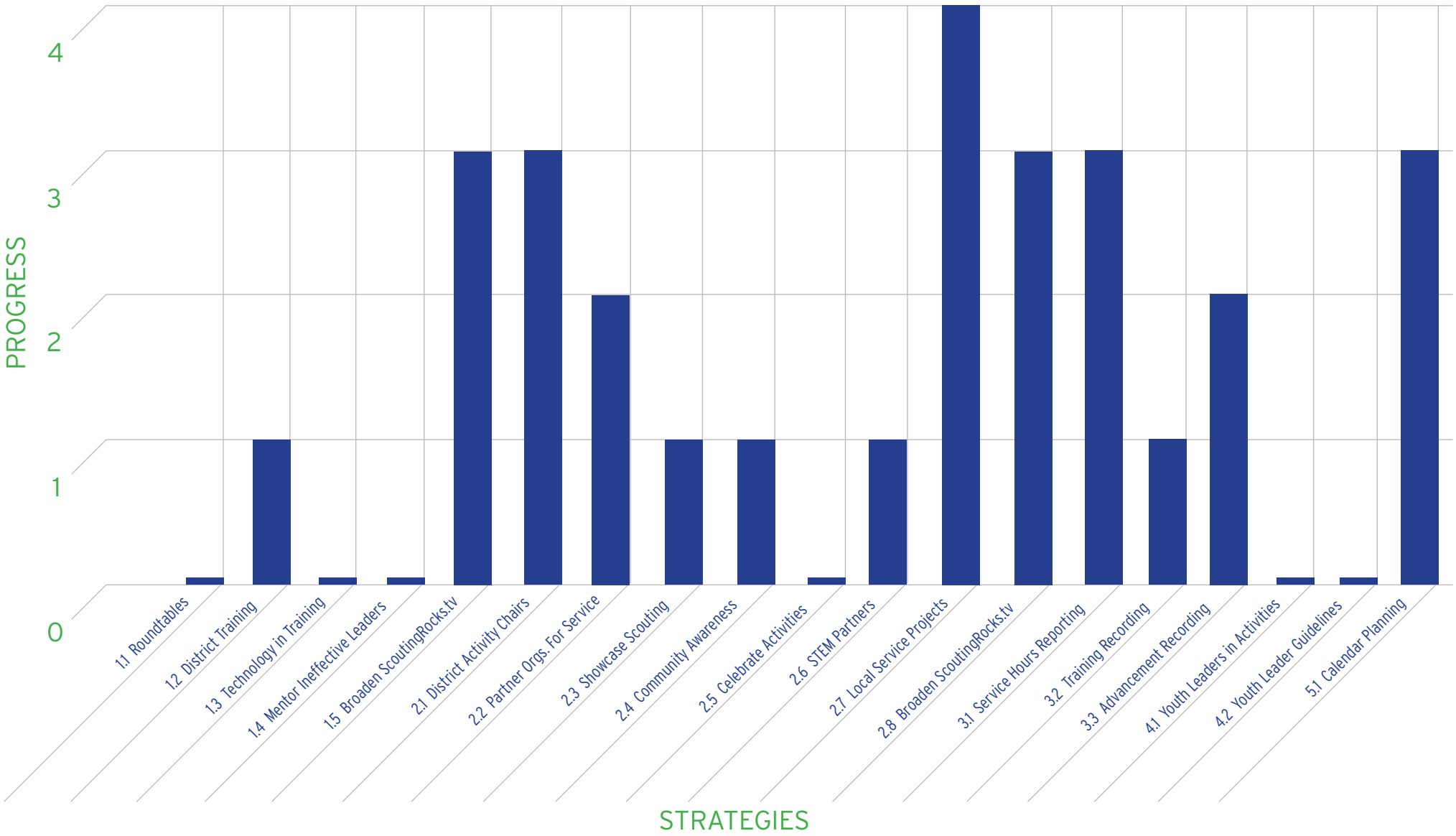

Finance Subcommittee Recommendations

Vision: The Last Frontier Council, Boy Scouts of America is Gold Level Council in all Journey to Excellence Finance Criteria and is meeting the financial requirements for the organization to be a dynamic, growing Scout Council.

OBJECTIVE	STRATEGY	PROGRESS COMMENTS
1. Maintain a Development Steering Committee of influential volunteers to guide the LFC development efforts.	1.1 Build succession plan for members and leadership of Development Steering Committee.	Complete and ongoing.
	1.2 The Development Steering Committee meets annually to evaluate and build development strategies for the upcoming year.	Complete and ongoing.
2. The Friends of Scouting Campaign raises $1 million with campaign complete by the end of May each year.	2.1 Increase total $5,000+ gifts, council-wide, to 80.	26 FOS gifts in 2017 + $5,000. 25 gifts so far in 2018. Each district has a goal to increase $5,000 gifts.
	2.2 Double current Family Giving (2015 baseline of $130,000)	2017 Family FOS = $174,988 Need to hold Family FOS presentations in November and December. Each Scouting unit needs to have an annual in-person FOS appeal. Utilize the free advancement program as an incentive to secure Family FOS presentations.
	2.3 Raise $430,000 in district level Community Friends of Scouting Campaigns.	2017 Community FOS = $301,701 Need to implement the prospect & evaluation plan and include a campaign steering committee in each district.
	2.4 Raise $400,000 in the council level Community Friends of Scouting Campaigns	2017 Council FOS = $391,962 2018 Council FOS goal = $400,000
	2.5 Develop consistent and compelling campaign case for support including stories and scripts for use in all areas of fundraising.	Complete & ongoing. Case for support is written by development volunteers & staff, implemented in all divisions and campaign collateral.
3. Generate additional operating revenue through a larger endowment.	3.1 Determine the needed size of the endowment fund, develop endowment campaign plan, and group of volunteers to be accountable.	Not yet begun. Plan to establish a Planned Giving Committee by October 2018.
4. Meet the council's capital needs.	4.1 Conduct a capital campaign to fund recommendations of Programs and Facilities Subcommittee.	Initial stages of capital campaign.
	4.2 Effectively manage funds from the Capital Endowment designated for maintenance of facilities constructed in 2009-2014 capital campaign.	Complete & ongoing.
5. Grow district self-funding.	5.1 Orchestrate the rebuilding of "passion to support Scouting" in each of the districts.	FOS donor postcard sent out quarterly. 15/20 Initiative to show that Scouting is necessary for healthy communities.
	5.2 Grow product sales by an annual average of 5%.	Gross sale increase by 6.8% since 2015. Net decline by -2.5% since 2015.
	5.3 15% administrative cost is met by all district activities.	All activities are budgeted to meet 15% net. 2017 = 22.7% net. Few activities do not meet budget.
6. Achieve $350,000 in Special Fundraising Events revenue.	6.1 Evaluate each event annually to make sure it is relevant, changing, adding or eliminating events as needed.	Special Events Gross = $455,000 Special Events Net = $412,500
	6.2 Event planning should begin at least 10 months prior to event.	Complete & ongoing.
7. All local United Ways remain a highly valued and reliable partner in funding our mission.	7.1 Improve relationships with all local United Ways. 7.2 Find ways to become competitive in a United Way Impact Funding model.	Greater participation in 2018 with agency fairs. Increased Pacesetter campaign amount. Initial stages only.
8. The council continues to be fiscally disciplined.	8.1 All capital construction projects are paid for in cash.	Complete & ongoing.
	8.2 Operating budgets are closely monitored.	Complete & ongoing. Council Budget Committee is active and meets regularly. Annual budget building model is in place and closely followed.

Finance Subcommittee Recommendations STRATEGY PROGRESS

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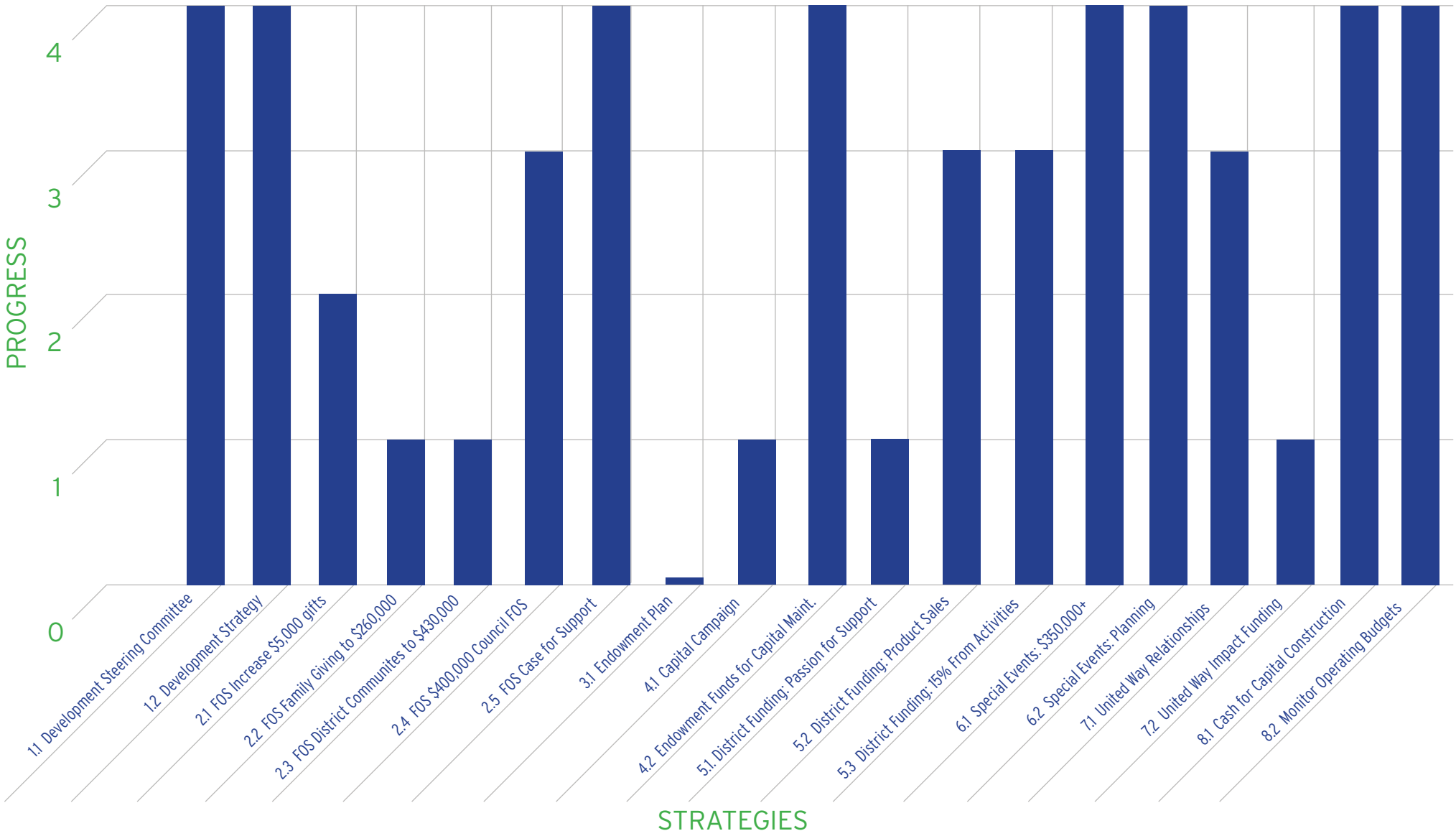

SCOUT OATH

On my honor I will do my best
To do my duty to God and my country
and to obey the Scout Law;
To help other people at all times;
To keep myself physically strong,
mentally awake, and morally straight.

SCOUT LAW

A Scout is trustworthy, loyal,
helpful, friendly, courteous, kind,
obedient, cheerful, thrifty,
brave, clean, and reverent.

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