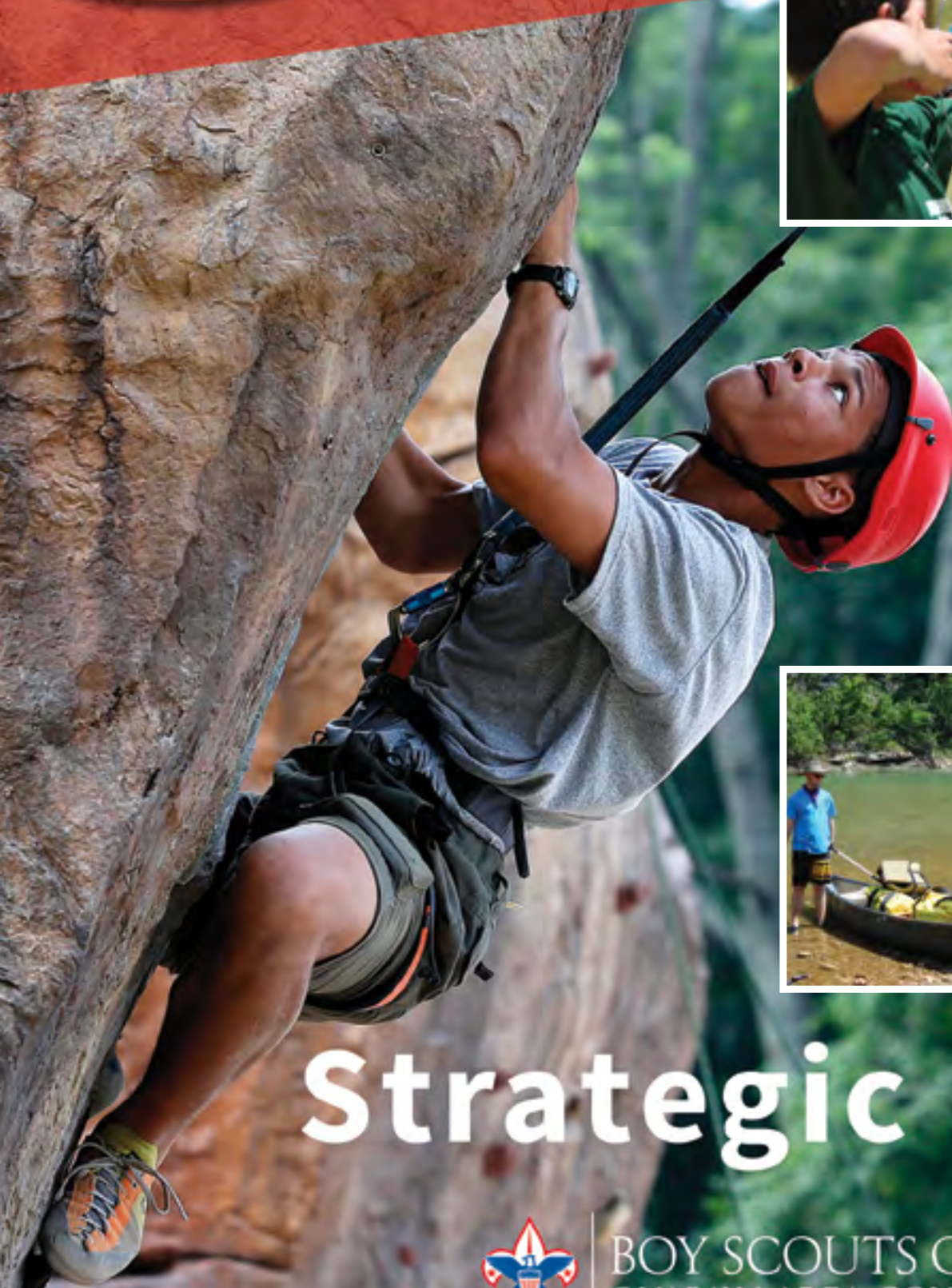


Reaching Greater Heights,  
**Changing** Lives



# Strategic Plan



BOY SCOUTS OF AMERICA®  
QUAPAW AREA COUNCIL

# Quapaw Area Council *Mission*

***To lead youth to lifelong values  
service and achievement.***



# Membership *Growth*

Projected Objective - December 31

ACTUAL RECORD					1 YEAR	2 YEAR	3 YEAR	4 YEAR	5 YEAR	6 YEAR	10 YEAR
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2023
<b>1. YOUTH POPULATION</b>											
Tigers - age boys											
8699	8617	8806	10798	10809	10809	10851	10866	10881	10896	10916	11016
Cub Scout - age boys											
34888	34894	35866	43200	43246	43246	43526	43556	43586	43616	43646	43796
Boy Scout - age boys											
25066	25735	26306	33290	33324	33324	33245	33260	33275	33290	33310	33485
Venturing- age young adults											
49449	50362	51604	64173	64242	64242	63934	63983	64033	64083	64133	64333
<b>Total</b>	<b>118102</b>	<b>119608</b>	<b>122582</b>	<b>151461</b>	<b>151621</b>	<b>151556</b>	<b>151665</b>	<b>151775</b>	<b>151885</b>	<b>152005</b>	<b>152630</b>
<b>2. YOUTH MEMBERSHIP</b>											
Tigers											
1524	1708	1576	1618	1409	1426	1440	1462	1484	1511	1526	1610
Cub Scouts											
5659	5653	5800	6289	5715	4588	4634	4703	4774	4860	4908	5178
Boy Scouts											
2179	2228	2383	2714	2473	2143	2164	2197	2230	2270	2293	2419
Varsity Scouts											
41	33	39	49	54	47	47	48	49	50	50	53
Venturers											
628	728	655	526	356	164	192	220	248	276	304	416
<b>Total</b>	<b>10031</b>	<b>10350</b>	<b>10453</b>	<b>11196</b>	<b>8368</b>	<b>8478</b>	<b>8630</b>	<b>8784</b>	<b>8966</b>	<b>9081</b>	<b>9676</b>
<b>3. PERCENT ENROLLED</b>											
Tigers %											
17.52%	19.82%	17.90%	14.98%	13.04%	13.19%	13.27%	13.45%	13.64%	13.86%	13.98%	14.61%
Cub Scouts %											
16.22%	16.20%	16.17%	14.56%	13.22%	10.61%	10.65%	10.80%	10.95%	11.14%	11.25%	11.82%
Boy Scouts %											
8.69%	8.66%	9.06%	8.15%	7.42%	6.43%	6.51%	6.61%	6.70%	6.82%	6.88%	7.22%
Venturers %											
0.08%	0.07%	0.08%	0.08%	0.08%	0.07%	0.07%	0.08%	0.08%	0.08%	0.08%	0.08%
<b>Total</b>	<b>8.49%</b>	<b>8.65%</b>	<b>8.53%</b>	<b>7.39%</b>	<b>5.52%</b>	<b>5.59%</b>	<b>5.69%</b>	<b>5.79%</b>	<b>5.90%</b>	<b>5.97%</b>	<b>6.34%</b>
<b>4. UNITS</b>											
Cub Scout Packs											
206	209	212	239	225	191	193	194	196	197	198	204
Boy Scout Troops											
151	155	160	174	187	138	139	140	143	144	145	148
Varsity Scout Teams											
9	9	13	15	16	12	11	11	12	12	12	13
Crews and Ships											
56	59	63	61	53	34	38	42	46	50	54	70
<b>Total Units</b>	<b>422</b>	<b>432</b>	<b>448</b>	<b>489</b>	<b>375</b>	<b>381</b>	<b>387</b>	<b>397</b>	<b>403</b>	<b>409</b>	<b>435</b>
<b>5. AVERAGE UNIT SIZE</b>											
Members per Pack											
35	35	35	33	32	31	31	32	32	32	32	33
Members per Troop											
14	14	15	16	13	16	16	16	16	16	16	16
Members per Team											
5	4	3	3	3	4	4	4	4	4	4	4
Members per crew/ship											
11	12	10	9	7	5	5	5	5	6	6	6
<b>6. LEADERSHIP REGISTERED SCOUTERS</b>											
3675	3634	3704	4132	3838	2935	2945	2965	2975	2985	3000	3050

# Financial Stewardship

Meet the needs of the council through growth in funding. This includes Friends of Scouting, United Way, Capital, Endowment and Camp and Activity Revenue.



## GOAL

### Meet the needs of the council through growth in annual giving.

#### ◆ Do you have an active, dynamic finance committee?

The Quapaw Area Council finance committee is active and “get’s the job done”, but would benefit from an increase in members and regular meeting frequency. The current Finance Committee is comprised of the Council President, Scout Executive, Council Treasurer, and representatives from the council’s Friends of Scouting leadership, Audit Committee, and Investment Committee.

The council’s Investment Committee is quite active and proficient in monitoring the Investment performance of council endowment funds.



## GOAL

### Maintain prudent fiscal control of the council’s annual operating fund.

#### ◆ Do you have a budget committee? Yes

The council annual budget is assembled with input from council operating committees with oversight and approval provided by the council finance committee. The budget is then presented to the council’s full executive board for review, approval, and adoption.

#### ◆ Last fiscal year’s operating results

Income	\$3,186,236
Expenses	\$3,142,935
Revenue	\$ 43,301

#### ◆ Capital & Operating Budget see page 3-4



## GOAL

### Maintain a reserve for maintenance. Budget for approximately 3 to 5 percent per year of the replacement value of the council physical assets.

The finance subcommittee recommends that beginning with the 2016 council annual operating budget that an amount be designated for the purpose of offsetting capital fund depreciation.



## GOAL

### Achieve \$430 endowment balance per traditional member.

#### ◆ Current Council Status

December 31, 2014, traditional youth members.....	8,368
X \$430 per registered member (recommended Fund 3 balance).....	\$3,598,240
December 31, 2014, actual fund balance.....	\$10,032,103

*Current fund balance of \$1,199 per member*

#### ◆ Recommended fund balance objectives

Based on the above status (incorporating membership objectives) the finance long range subcommittee submits the following recommendations with an overall goal of maintaining an endowment fund balance of \$1,300 per traditional registered member.

#### PROJECTED MEMBERSHIP

2015 8,452	2016 8,578	2017 8,707	2018 8,864	2019 8,952
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*X \$1,300 per registered member; Target 12/31*

#### FUND BALANCE

2015 \$10,987,600	2016 \$11,151,400	2017 \$11,319,100	2018 \$11,523,200	2019 \$11,637,600
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#### ◆ Endowment growth recommendations

(2014 = \$10,032,103) – (2019 = \$11,637,600) = \$1,605,497  
 Membership increase 2014-2019 = 5.9%  
 Endowment increase 2014-2019 = 16.0%

In order to achieve an Endowment Fund balance of \$1,300 per registered member while keeping pace with projected membership growth the target balance will be required to grow by 16.0% from 2014 – 2019. (average increase of \$321,099 annually).

The finance subcommittee recommends that this objective be met by actively monitoring the performance of council investment funds and the addition of new endowment funds to equal no less than \$70,000 annually (\$50,000 unrestricted and \$20,000 restricted)



## GOAL

### Considerations to make while reducing costs.

#### ◆ The operating budget must be realistic, with no frills.

The Quapaw Area Council annual budget is assembled and reviewed by over 70 volunteers and staff and recommended by the finance committee to the council executive board for final approval

#### ◆ Maintain sound fiscal management through adherence to recommended BSA and professional accounting standards. Internal controls must be tied to income, not simply to budget. Review purchasing procedure, cash flow management and control, expense authorizations, and other internal controls annually with management, key board members, and auditors.

Purchasing procedures and expense authorizations, cash flow management, and internal controls are continually reviewed by council management and key volunteers. The finance subcommittee recommends that more discipline be applied regarding the usage of field receipts regarding both staff and volunteers.

#### ◆ Keep a full complement of audit committee members. The committee should meet with the auditor annually. The auditor provides a management letter annually.

The council continues to follow the guidelines regarding auditing procedures as established by the BSA. The council’s finance committee meets annually with an independent auditor as engaged by the council. The council auditor completes an annual council audit and provides required management letter.

#### ◆ Review all events and activities, including fundraisers, for need and cost-effectiveness.

The finance subcommittee recommends that the council investigate adding at least one council-wide fund raising activity to be conducted on an annual basis. Fund raising activities to be considered include council-wide golf tournament or tournaments (could be conducted in one or more different locations), skeet shooting tournament, etc.

◆ **Youth protection, risk management, health, safety, personnel, regulations, and general liability all need to be studied so serious risks are addressed and adequate insurance coverage is supplied.**

The council currently benefits from an active Risk Management Committee that is diligent in providing oversight to risk related issues. It is recommended that the committee continue to grow in size, continue to emphasize risk related education to leaders and staff, and continue in its overall mission.

◆ **The savings realized through competitive bidding on costly expenses such as insurance premiums and maintenance contracts can be substantial.**

The council does an adequate job of researching and receiving competitive bids on projects, particularly those involving capital expenditures.

◆ **Establish a purchase order and check request system.**

The council follows an established procedure for the issuance of purchase orders and check requests.



**GOAL**

**Regarding Operating Cost Control.**

◆ **What is our council currently doing regarding control of operating costs that it should continue to do and, perhaps, build on?**

Budget development is a strength of the council.



**STRATEGIC PLAN CAPITAL BUDGET**

	Last Year Actual	Current Year Budget	<i>Projections</i>			
			<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>DIRECT SUPPORT</b>						
Natural Gas Income	\$241,140	\$252,000	\$262,000	\$275,000	\$300,000	\$325,000
Conservation Programs	\$27,160	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Contributions			\$100,000	\$100,000	\$100,000	\$100,000
Capital Campaign						
Rollover from previous years	\$315,000	\$260,205	\$139,015	\$123,515	\$163,015	\$185,665
Forestry Program	\$22,800	\$10,000	\$15,000	\$25,000	\$20,000	\$25,000
<b>Total</b>	<b>\$606,100</b>	<b>\$547,205</b>	<b>\$541,015</b>	<b>\$548,515</b>	<b>\$608,015</b>	<b>\$660,665</b>
<b>INDIRECT SUPPORT</b>						
Depreciation from Operating Trusts and Endowment	0	0	\$15,000	\$30,000	\$45,000	\$60,000
Investment Income	\$516		\$25,000			
<b>Total Support</b>	<b>\$606,616</b>	<b>\$547,205</b>	<b>\$581,015</b>	<b>\$578,515</b>	<b>\$653,015</b>	<b>\$720,665</b>
<b>PROJECT EXPENSES</b>						
Auto Principle Payments	\$82,000	\$82,000	\$85,000	\$87,500	\$90,000	\$92,500
Depletion Taxes	\$21,600	\$24,000	\$26,000	\$30,000	\$35,000	\$40,000
Emergency Reserve	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Interest Expense						
Capital Projects	\$162,811	\$193,790	\$205,000	\$167,500	\$195,000	\$232,500
NCAP Expenses	0	\$28,400	\$61,500	\$50,500	\$87,350	\$44,000
Other Expenses						
Reserved to rollover to next year	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>Total</b>	<b>\$426,411</b>	<b>\$488,190</b>	<b>\$537,500</b>	<b>\$495,500</b>	<b>\$567,350</b>	<b>\$569,000</b>
<b>Excess (Deficit) of Revenue over Expenses</b>	<b>\$180,205</b>	<b>\$59,015</b>	<b>\$43,515</b>	<b>\$83,015</b>	<b>\$85,665</b>	<b>\$151,665</b>



	Last Year Actual	Current Year Budget	<b>Projections</b>			
			<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>PUBLIC SUPPORT AND REVENUES</b>						
<b>Direct Public Support</b>						
FOS	\$648,721	\$694,800	\$737,000	\$795,000	\$865,000	\$930,000
Project Sales	0	0	0	0	0	0
Special Events (net)	\$45,365	\$60,000	\$62,700	\$90,521	\$95,047	\$104,551
Legacies and Bequests	0	0	0	0	0	0
Foundations and trusts	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Other direct support	\$5,312	\$10,000	\$10,450	\$10,920	\$11,444	\$11,901
<b>Total</b>	<b>\$730,398</b>	<b>\$795,800</b>	<b>\$841,150</b>	<b>\$927,441</b>	<b>\$1,002,491</b>	<b>\$1,077,452</b>
<b>Indirect Support</b>						
United Way	\$87,724	\$73,210	\$62,229	\$52,905	\$44,970	\$38,225
Other Organizations	808	0	0	0	0	0
Government fees	0	0	0	0	0	0
<b>Total</b>	<b>\$88,532</b>	<b>\$73,210</b>	<b>\$62,229</b>	<b>\$52,905</b>	<b>\$44,970</b>	<b>\$38,225</b>
<b>Revenue</b>						
Sale of Supplies	0	0	0	0	0	0
Product Sales	\$433,740	\$529,620	\$553,452	\$603,214	\$646,118	\$691,346
Investment Income	\$397,747	\$345,091	\$434,672	\$452,764	\$460,928	\$465,504
Camping Revenue	\$544,841	\$563,861	\$589,234	\$615,749	\$663,923	\$711,116
Activity Revenue	\$134,818	\$163,075	\$170,413	\$178,081	\$203,282	\$216,663
Other Revenue	\$856,160	\$863,700	\$823,700	\$783,700	\$743,700	\$703,700
<b>Total</b>	<b>\$2,367,306</b>	<b>\$2,465,347</b>	<b>\$2,571,471</b>	<b>\$2,633,508</b>	<b>\$2,717,951</b>	<b>\$2,788,329</b>
<b>Total Public Support And Revenue</b>						
	<b>\$3,186,236</b>	<b>\$3,334,357</b>	<b>\$3,474,850</b>	<b>\$3,613,854</b>	<b>\$3,765,412</b>	<b>\$3,904,006</b>
<b>EXPENSES</b>						
<b>Employee Compensation</b>						
Salaries	\$1,464,662	\$1,576,998	\$1,624,307	\$1,673,036	\$1,723,227	\$1,774,923
Employee Benefits	\$308,664	\$323,363	\$333,063	\$343,054	\$353,345	\$363,945
Payroll Tax Expense	\$118,588	\$125,750	\$129,522	\$133,407	\$137,409	\$141,531
Employee Related Expenses	\$2,625	\$2,500	\$2,575	\$2,652	\$2,731	\$2,812
<b>Total</b>	<b>\$1,894,539</b>	<b>\$2,028,611</b>	<b>\$2,089,467</b>	<b>\$2,152,149</b>	<b>\$2,216,712</b>	<b>\$2,283,211</b>
<b>Other Expenses</b>						
Professional Fees	\$31,937	\$30,850	\$32,238	\$33,688	\$35,305	\$36,717
Supplies	\$361,314	\$337,032	\$352,198	\$368,046	\$385,712	\$401,140
Telephone	\$39,162	\$40,900	\$42,740	\$44,663	\$46,806	\$48,678
Postage and Shipping	\$17,422	\$41,778	\$43,658	\$5,622	\$47,811	\$49,723
Occupancy	\$235,669	\$235,269	\$245,856	\$256,919	\$269,251	\$280,021
Rental/Maint of equip	\$34,168	\$50,000	\$52,250	\$54,601	\$57,221	\$59,967
Publication and Media	\$36,750	\$50,300	\$52,563	\$54,928	\$57,564	\$59,866
Travel	\$121,721	\$128,600	\$134,387	\$140,434	\$147,174	\$153,060
Conferences and Meetings	\$35,778	\$45,150	\$47,181	\$49,304	\$51,670	\$53,736
Assistance to Individuals	\$42,729	\$38,000	\$39,710	\$41,496	\$43,487	\$45,226
Recognition and Awards	\$101,096	\$122,640	\$128,158	\$133,925	\$140,353	\$145,967
Interest Expense	\$6,835	\$3,886	\$4,060	\$4,242	\$4,445	\$4,622
Insurance	\$100,129	\$101,499	\$106,066	\$110,838	\$116,158	\$120,804
Other Expenses	\$39,065	\$36,083	\$42,706	\$44,402	\$46,293	\$47,944
Depreciation	0	0	\$15,000	\$30,000	\$45,000	\$60,000
Natl Charter/Service Fees	\$44,621	\$43,759	\$45,728	\$47,335	\$49,607	\$51,591
<b>Total</b>	<b>\$1,248,396</b>	<b>\$1,305,746</b>	<b>\$1,384,499</b>	<b>\$1,460,443</b>	<b>\$1,543,857</b>	<b>\$1,619,062</b>
<b>Total Expense Excess (Deficit) of</b>						
	<b>\$3,142,935</b>	<b>\$3,334,357</b>	<b>\$3,473,966</b>	<b>\$3,612,592</b>	<b>\$3,760,569</b>	<b>\$3,902,273</b>
	<b>\$43,301</b>	<b>0</b>	<b>\$884</b>	<b>\$1,262</b>	<b>\$4,843</b>	<b>\$1,733</b>
<b>Revenue over Expenses</b>						

It is the goal of the Quality Program Planning Section to identify needs and establish goals to improve the quality experiences of each youth enrolled in Scouting across all program areas. These goals will include evaluation of existing program offerings as well as new programs to be established, leader training, and other program-related goals to improve the experience of each youth enrolled or recruited into Scouting over the next 5 years.

Goals that are set forth in this plan, and the metrics that will be measured will be aligned with the Council Journey to Excellence program and scoring levels (Bronze, Silver, or Gold) using 2014 scoring levels as a baseline measurement. Most goals will include requirements or expected outcomes for each district across the council with the overall goal of customer service and flexibility in meeting the needs of the customer.



## GOAL

### To provide a balanced, quality program for the Cub Scouting, Boy Scouting, and Venturing age groups.

#### ■ Direct Contact Leader Training

Improve direct contact leader training by 5 percentage points each year over the next five years (2014 = 37%; 2019 Goal: 62% - See Table 1)

- ◆ Methods of improving leader training will include:
  - ❖ Council to organize and conduct a Cub Scout Den Leader's Workshop (Pow Wow) in Spring 2016 (with review of its success to determine continuing it on an annual or semi-annual basis) and to familiarize new or any interested leader with any new Cub Scout Program Changes.
  - ❖ Fully Staffed District Training Committees by December 2015 (Chairman and minimum of 5 Members) & maintained through 2019.
  - ❖ Districts conduct a minimum of 4 Leader Training Events each year over next five years.
  - ❖ Training Committees providing a minimum of 3 Local Unit Training Events for every 25 units in the district each year over the next five years. For example: A district with 50 units will conduct 6 Local Unit Training Events annually.
  - ❖ Mandatory use of Scouting's 12 Steps of New Unit Organization by all districts including all new leaders being fully trained prior to issuance of a charter to any newly organized unit.
  - ❖ Local units required to establish time-tables and goals for leader trainings in June of each year (with a goal of all direct contact leaders being trained).
  - ❖ Provide a commission or other incentive on product sales to units who have fully trained direct contact leaders. This must include any new leaders recruited since the last rechartering of the unit.

#### ■ Cub Scout and First Year Boy Scout Retention & Advancement

Improve total Cub Scouts Retention by 17 percentage points over the next five years (see Table 1).

- ◆ Ensure all Cub Scout complete the Bobcat Requirements within the first 30 days of joining a pack.
  - ❖ Council / District conduct Bobcat Days each year within 30 days of Join Scouting Night.
    - Bobcat Days to include a "What's Next" Booth

to ensure new scouts and parents know what to do next to continue to advance.

- ◆ Increase the retention of Boy Scouts by 8 percentage points over the next five years (see Table 1).
  - ❖ New Boy Scouts earn their Scout Rank within the first 30 days of joining a troop and First Class within the first 18 months of joining a troop.
    - Advancement Committees will use MyScouting Tools and other methods of their choosing to develop a system to track new Boy Scout Advancement and in order to provide assistance to troops that are lacking or falling behind.
  - ❖ Invitations to be sent to all new Boy Scouts encouraging them to attend a long-term Boy Scout Resident Camp the first summer after joining a troop.
    - Camping Committee will continue to develop and adjust first-year camper programs at Camp Rockefeller.
    - Provide fee incentive to Webelos who attend Resident Camp and then Boy Scout Summer Camp at Camp Rockefeller within a 12 month period.
    - Camping Committee will develop a presentation entitled "This is why you should come to summer camp" and present it during each Webelos Resident Camp and Cub Scout Weekends.
- ◆ Increase the number of Cub Scouts advancing by 2 percentage points in 2015, 5 percentage points in 2016, and a minimum of 2 percentage points each year thereafter through 2019 (2014 = 58.24% of registered Cub Scouts advanced; Goal for 2019: 71%) -or- score a minimum of Silver Level on JTE (see Table 1).
- ◆ Increase the number of Boy Scouts advancing by 3 percentage points in 2015 and a minimum of 2 percentage points each year thereafter through 2020 (2014 = 42.42% of registered Boy Scouts advanced; 2019 Goal: 53%) -or- score a minimum of Silver Level on JTE (see Table 1).
  - ❖ Fully Staffed District Advancement Committees by December 2015 (Chairman and minimum of 5 Members) including a minimum of 3 members focused on assisting local Cub Scout Packs or Boy Scout Troops that are weak in advancement.

## ■ Increase Webelos to Scout Transition by 14 percentage points over the next five years (see Table 1).

- ◆ Advancement Committees will recognize those youth that transition from Arrow of Light to Boy Scouts each year recognizing Arrow of Light recipients in a similar manner as Eagle Scout Award Recipients. (This will be done through district coordinated events on a district by district basis.)
- ◆ Arrow of Light recipients that attend Webelos Resident Camp and Boy Scout Summer Camp in a 12 month period will receive a discounted fee.
- ◆ In addition to tracking Webelos each year as they transition to Boy Scout Troops, add a requirement for Districts to organize an event where all troops in the district host an event for all Webelos who are eligible to transition. The goal being to familiarize each Webelos with the options among local troops.

## ■ Help local units tell their story (Also a Marketing Goal)

- ◆ Every district having a Marketing Volunteer recruited to serve on the Membership & Marketing Committee within the next 12 months to promote Council/District Events, and to assist Unit Marketing Secretaries.
  - ❖ Council will develop a resource guide for local units by January 2016 to better promote their community service projects, youth advancements, and events with the local media and through social media.
  - ❖ District Membership and Marketing Committees encourage each unit to have a Marketing Secretary for each Unit Committee to coordinate unit event promotion(s).

## ■ Continue to provide opportunities for customer feedback

- ◆ Use of surveys, Voice of the Scout, and other means to adjust programs offered or content or organization of programs.



GOAL

**Provide nationally accredited camp operations for the council, including: Boy Scout Summer Camp, Cub Scout Day Camps, Cub Scout Resident Camp, Cub Weekends, and/or Cub Family Camps ensuring participation of at least 85% of all Cub Scouts and 71% of all Boy Scouts by 2019 or score Gold in JTE by 2019 (see Table 1).**

## ■ Cub Scout Camping

- ◆ Day Camps to focus on younger youth including encouraging packs to do Spring Recruitment of Kindergartners who can then attend Day Camp.
- ◆ Evaluation of budgets, program offerings, and locations to be used to provide the most affordable Day Camp Fees possible (encouraging more Cub Scouts to attend Day Camp).
- ◆ Addition of activities and programming for siblings at Cub Camping Events (Day Camp, Cub Family Camps, etc.)
- ◆ Resident Camp to focus on Webelos and Arrow of Light Youth including an introduction to Summer Camp Program Offerings.

- ❖ Provide discounted fees to Webelos / Arrow of Light Youth that attend Resident Camp and Boy Scout Summer Camp (at Camp Rockefeller) within a 12 month period.
- ❖ Activities Committees to assist Cub Scout Packs in the development and distribution of a Pack Program Calendar annually.

- ◆ Implementation of an online survey by September 1, 2016 for each camp to more efficiently compile information from campers and make the information readily available to all who need to review it to make improvements. This process should also include meetings of the Camp Director and Camping Committee to review responses and to decide how to implement suggestions. (Meetings should take place within 90 days of conclusion of each event.)
- ◆ Cub Resident Camp – Continued enhancement and availability of resources to aid scouts with mobility or disabilities such as expanded use / availability of golf carts, etc.
- ◆ Cub Resident Camp – Continue to provide surveys to campers at each camp while adding an online survey emailed to each participant after camp to increase responses and participation in the survey process.

## ■ Boy Scout Camping

- ◆ Increase communication with adult leaders and staff.
  - ❖ Evaluate use of Twitter or other mass texting service, a daily newsletter with updates, posting updates in a designated location, or a Leaders' Roundtable to determine which will best serve to increase communication with implementation of choice by June 1, 2015.
    - May require purchase and installation of charging stations for mobile devices used by leaders and staff.
- ◆ Continued enhancement and availability of resources to aid scouts with mobility or disabilities such as expanded use / availability of golf carts, etc.
- ◆ Conduct a Summer Camp Survey to find out what troops are attending long term experiences, what camp they are attending, if they are attending out of council camps, why they are attending those camps, and inquiring as to what type of adult leader training would be beneficial. GOAL: To expand program offerings for both the youth and adults, encouraging repeat participants and those attending out of council camps or other long term experiences to come back to Camp Rockefeller. To be implemented by June 1, 2015.
- ◆ Enhancements to Shooting Sports Program including providing more time on the shooting range and adoption of a Year Round Shooting Sports Program at camp.



TABLE 1  
(PROGRAM PLANNING PROGRESS TRACKER 2015-2019)

GOAL DESCRIPTION	2014 Actual	2015	2016	2017	2018	2019
INCREASE THE PERCENTAGE OF DIRECT CONTACT LEADERS TRAINED	37%	42%	47%	52%	57%	62%
INCREASE THE PERCENTAGE OF CUB SCOUTS RETAINED	43%	50%	55%	57%	59%	60%
INCREASE THE PERCENTAGE OF BOY SCOUTS RETAINED	67%	70%	72%	73%	74%	75%
INCREASE THE PERCENTAGE OF CUB SCOUTS ADVANCING	58%	63%	65%	67%	69%	71%
INCREASE THE PERCENTAGE OF BOY SCOUTS ADVANCING	42%	45%	47%	49%	51%	53%
INCREASE THE PERCENTAGE OF WEBELOS TRANSITIONING TO BOY SCOUTS	36%	38%	42%	45%	47%	50%
INCREASE THE PERCENTAGE OF CUB SCOUTS CAMPING*	71.5%	77%	79%	81%	83%	85%
INCREASE THE PERCENTAGE OF BOY SCOUTS CAMPING*	58%	60%	65%	67%	69%	71%

\*- Numbers taken from the 2014 Council Camping Report reflecting June 30, 2014 membership totals in the calculation.

## Telling Our *Story*



### GOAL

**The Council Marketing Committee will be comprised of individuals with both Scouting backgrounds as well as marketing / public relations or media expertise. This committee will be led by the Marketing Committee Chairman with the Director of Support Services as Staff Advisor.**

- ◆ The Marketing Budget will be used for the purchasing of marketing and promotional materials, development and mailing of an annual report, donor relation items, and other needs to publicize Scouting across the council.
- ◆ Utilizing marketing materials and programs offered by the National Office, as well as locally developed materials, the council will develop a multi-year Integrated Marketing and Communications Plan by August, 2016. This plan will focus on coordinating National Public Relations Campaigns with local council needs, maximizing the use of the provided materials. In addition, the council will include in this plan a cohesive branding & messaging strategy tying fundraising, membership, camping and outdoor program promotion, and other needs into a single theme or area of focus each year. (The same theme may be used for multiple years if appropriate.)
- ◆ The Marketing Committee will work closely with the Risk Management Committee to develop a crisis communications plan by May, 2016. This plan will be reviewed annually or as needed to ensure that it is relevant to the current status of the council's programs, facilities, staff, and volunteers.
- ◆ Using Voice of the Scout results, in-house surveys (from camp and other programs), and other means, the Marketing Committee will develop volunteer awareness and educational messages for use on social media, the council website, and media outlets. The main purpose is to provide positive and beneficial information to our volunteers about emerging markets in Scouting, changes to existing programs, and successes in these programs that may help all units and volunteers be better advocates for Scouting in their local areas.
- ◆ The Marketing Committee will develop a Local Unit Public Relations Guide which will include resources for local packs, troops, teams, crews, and posts to build local media relations. This will be distributed to local units by May, 2016.

# Property and Office Assets *Management*

The Property and Office Assets Subcommittee goals are to provide a safe, high quality camping and activity area for District and Council Cub Scout Activities, Boy Scout Summer Camp, Venturing Program, Family camping areas, and short term camping areas for all programs to use on a year round basis. Other goals are to provide a quality training facility (Reynolds Scout Training Center) and an administration facility (Council Service Center) in which our professional scouters may interact with scouts, scouters and the public.

Presently, we have the Gus Blass Scout Reservation (approximately 3,100 acres) centrally located within our council just west of Damascus, Arkansas. Camp Rockefeller is the summer camp area on the reservation. The Reynolds Scout Training Center is one of our finest assets on the Gus Blass Scout Reservation.

A plan providing for the maintenance and improvement of existing facilities has been developed to preserve camp facilities and assets. Our

first priority must be to improve maintenance on existing facilities and properties. With prudent planning we intend to expand, within our ability, to provide adequate maintenance for both old and new structures. We recommend continued funding for the capital emergency fund and the equipment replacement in a prescribed manner. One tool that has been adopted by the Properties Committee, to accomplish a budgeted approach to equipment replacement is the use of an Excel spreadsheet projecting the life and cost of all equipment on camp.

Continuous improvement of the physical plant and maintenance procedures are in place and ongoing to meet and exceed NCAP (National Camp Accreditation Program). This is accomplished by developing a capital budget program to project longevity of equipment and cost estimates to replace them. A maintenance program (CPMS – computer preventative maintenance system) is utilized to assist keeping assets at peak operating levels.



## SCOUT SERVICE CENTER:

**Maintain the center in its present or better condition. Recommend forming a committee to begin to research locations or sites to build a new service center and National Scout Shop for the Council. Recommend upgrading computer systems or replace them every 3 years maximum.**



## GUS BLASS SCOUT RESERVATION:

**Develop a new 1 to 20 year conservation and wildlife plan. This will include input from The State Forestry Commission, the council's Contracted Forester, NRCS State Biologist, and Arkansas Game and Fish Commission representatives. Develop a Camp Master Plan utilizing NCAP (National Camp Accreditation Program) reports.**

### Multi-Use Facility (Short Term):

Continue improving existing campsites by clearing and maintaining sites for primitive camping. Develop a designated campfire or amphitheater area. Turn old Flag Plaza into a program area by cleaning and installing shelter. Keep area clean and ready to be utilized by camp-o-rees, troops and districts for special events.

### Reynolds Scout Training Center:

Continue improving and developing existing campsites around the center. Improve drainage around the campsites by moving fill and shale to insure proper runoff. Install fence around the kitchen exterior wash station. Grind stumps below grade and plant grass between kitchen area and road. Recommend adding some outdoor pavilions around the building to increase and improve classroom capacity and provide for outdoor classroom setting. Secure funding and build a new 32 acre lake north of the training center.

### Camp Rockefeller: One to Three Years

1. Repaint and /or replace signage to comply with NCAP by June 2015 and complete by June, 2019
2. Remodel Quartermaster building to add more classroom space and move Quartermaster to tent barn.
3. Install more sirens to give broader coverage on camp property.
4. Build shower/bathrooms house at corner of Deer Run and Eagle's Nest campsites (this is needed to accomodate current camper

capacity)

5. Design and build one large campsite to accommodate troops with 60 to 80 campers.
6. Install electricity to leaders' tents in select campsites where feasible.
7. Replace Ecology and Conservation, Handicraft and Logging Camp Pavilions.
8. Construct a staff parking area south of the Administration Building to include an access road beginning at the red gate at the bottom of the hill. This will alleviate parking issues in front of the Administration and Trading Post buildings and will assist in a more efficient emergency access to the Health Lodge by outside emergency personnel.

### Three to Five Years

Install permanent pavilions in campsites

Relocate Mountain View B campsite to facilitate shooting sports parking area. This will improve access to the area and will enable us to conduct more shooting events.

Develop a separate 3D archery and field archery area to alleviate gun noise which requires participant ear protection at the archery range and enable a second 22 caliber range to be developed on the site of the current archery range.

Build a pole barn with lean-tos at the lakefront (across the road from the existing facility) for storage and instruction areas.

Remodel pool shower house to meet or exceed youth protection issues and replace the roof.

Build new First Aid/Health Education Lodge facility on a site yet to be determined when donated funding can be secured. Keep the existing facility clean and store bedding in appropriate mouse-proof containers. Repair the outside entrance and cover with a porch to help alleviate weather issues.

Build Gateway entries to all entry points of Camp to meet BSA branding and signage requirements and recommendations.

Build a second road.



# Organization *and* Personnel



**Recruit a council executive board comprised of leading citizens who have diverse skills, are of various religious and ethnic backgrounds, and represent all major segments of the community.**

It was determined that the council has a very strong executive board but that more members need to be encouraged to become actively involved on the council committee of their choosing. Generally the membership of the board needs some fine-tuning.

Categories:

- Minority Groups/Women
- Science/Medical/Technical
- Religion
- Farming/Agribusiness
- Commercial Real Estate
- Skilled Trades

A worksheet will be distributed to all board members asking for their recommendations of prospective board members in each of these fields. These names will be shared with the Council's nominating committee for recruitment purposes.



**Maintain sufficient district personnel with no fewer than one active commissioner for every three units, and 25 other district volunteers.**

Commissioners: Identification and recruitment of prospective new commissioners needs to be ongoing in every district in order to maintain the current ratio of one commissioner to every three units. A commissioner should also be assigned to each new unit for a minimum period of three years to help that unit get established with quality leadership and program. Where possible, this commissioner should serve only that one new unit.

District Committees: It is recommended that an annual goal be established so that every operating committee chair position is filled in each district no later than January 31st.

Within each district, the one Operating Committee in need of the most attention at this time is Membership. The chair for this committee needs to be an individual who meets the qualifications for that of district chairman with connections throughout their community. A minimum of six additional members is recommended for this committee in order to adequately fulfill all responsibilities of the committee throughout the district's territory.

District Committees and Commissioner's Staffs have good representation of female leaders and have made progress in involving ethnic minorities but should continue this emphasis.

The Local Council Volunteer Ethnic Profile Worksheet should be completed by each district annually to determine possible areas of need.



**Plan to have the number of unit-serving professionals needed to adequately serve the membership and units projected through**

**2020. Establish districts so that each has approximately 40 to 60 units per full-time unit-serving executive.**

District alignment was adjusted in 2014 to better allocate staff resources in serving the recommended number of units. This resulted in the merging of two districts while maintaining two professional scouters to serve that area. Adjustments were made according to population per unit-serving executive, we are in the Silver achievement level in JTE for this category.

The greatest challenge in conforming to the recommendations of this benchmark is the large, sparsely populated geographic territory comprising much of our thirty-three counties. The best means by which to achieve this goal while maintaining present levels of service and without causing volunteers to drive extremely long distances in order to attend training and activities, is the organization of new units.

Two key factors that this committee considered as impacting the future determination of district boundaries include continued school consolidations and population trends. These should be analyzed annually.



**Follow the Boy Scouts of America national policy on salaries and benefits for professional and clerical staff.**

It was determined that our council is in compliance with National Council recommendations regarding compensation and benefits. Presently all professional staff are at or above the minimum salary for their position.

Information has been gathered on prevailing office staff salaries in the area for comparison. It was determined that we are in acceptable ranges but additional study is recommended in future years. It is recommended that one full-time clerical staff position be added in place of the part-time workers we have been utilizing. This person would assist in the areas of Registration and Finance and should be cross-trained for other support in times of employee absences. This position should be added when financially feasible.



# 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.

