SAM HOUSTON AREA COUNCIL
EXECUTIVE SUMMARY

LEADING YOUTH TO LIFELONG
VALUES • SERVICE & ACHIEVEMENT
REACHING GREATER HEIGHTS...
CHANGING MORE LIVES...
Dear Supporters

The Sam Houston Area Council has been a vital force in preparing our youth for tomorrow with a program that focuses on character, leadership and service. To continue our great work, we must re-tool our approaches to address the challenges of demographics, technology and resources. In order to expand and improve, diversify our reach and strengthen the impact of both Scouting and our school-based Learning for Life, we reviewed the following critical areas:

- Membership ................................................................. pages 2 – 7
- Program ................................................................................ pages 8 – 13
- Facilities .................................................................................. pages 14 – 17
- People ....................................................................................... pages 18 – 21
- Development ........................................................................ pages 22 – 25
- Marketing .................................................................................. pages 26 – 29
- Technology ................................................................................ pages 30 – 33

**KEY AREAS OF FOCUS: GROWTH ▪ DIVERSITY ▪ SAFETY ▪ QUALITY ▪ RESOURCES**

We thank all the volunteers and staff that have dedicated significant time and effort throughout 2012 to prepare this plan. We invite you to review the objectives and strategies that will direct our work for the next five years. As with any plan, the key to success will be implementation and we have included measurable targets for each area of our plan. We will report progress on these targets periodically to the Board of Directors and in our Annual Reports. Where applicable, we have aligned our achievements to the BSA’s Journey to Excellence performance ranking system, which is reviewed each quarter by the Board.

Through strong support from our volunteers, chartering organizations, parents, and private and corporate donors, we will grow the Sam Houston Area Council to positively impact more youth in our communities and help them **BE PREPARED...FOR LIFE.**

Thank you for your continued support,

Rodney W. Eads
Chairman of the Board
Chairman, Strategic Plan

Brian Foster
Council Commissioner

Thomas O. Varnell
President / Scout Executive
MISSION

TO INCREASE THE NUMBER OF YOUTH, ADULTS AND CHARTERED ORGANIZATIONS THAT EXPERIENCE THE LIFE-CHANGING PROGRAMS OF SCOUTING IN EACH AND EVERY COMMUNITY WITHIN THE SAM HOUSTON AREA COUNCIL
MEMBERSHIP

TASK FORCE MEMBERS
Beto Santos - Chairman
Dennis Comwell         Dennis Olheiser
Sheriff Adrian Garcia  Andy Chapman
Lionel Jellins         Thomas Franklin – Staff Advisor
Dat Dao                Chris Laycock – Staff Advisor

DESIRED RESULTS
To increase the amount of Traditional Scouts and Explorers served by the Council to 60,000
To increase the youth membership market-share in the Hispanic, African-American, and Asian communities so that our membership more closely reflects the diversity of our community
To build and strengthen relationships with current and future chartered organizations and increase the number of Traditional and Exploring units to 2,000 total
Ensure that our Traditional and Learning for Life programs focus on delivering a quality program that maximizes impact and retention.
Hold the Council to the highest possible standards in regards to membership management and validation procedures.

AREAS OF FOCUS
Membership Recruiting
Membership Retention
Unit Retention
New Unit Development
Learning for Life
Relationships
Membership Management

MEMBERSHIP RECRUITING
Traditional and Exploring Programs

OBJECTIVE
Increase the number of Scouts and units in the Council by creating units at new and existing chartered organizations with an emphasis on under-represented areas.

GOAL
To have youth membership more closely reflect the community demographics.

STRATEGY
Develop annually a plan for membership recruiting that focuses on a “year-round” membership strategy that encompasses all of our programs – Cub Scouting, Boy Scouting, Venturing, and Exploring
Address the growing trend of limited or no school access and implement alternative strategies
Strengthen the All-Markets committees to reach targeted demographic areas.
Develop Council-level strategies for Boy Scout and Venturing recruiting
EXPECTED OUTCOMES
An increased number of Scouts recruited in each of our programs
A larger base of volunteers focused on membership growth throughout the Council.
Achievement of Gold level of Journey to Excellence for membership growth standard
A lessened impact of school access loss to districts that face that issue

MEASUREMENT
Membership Registration Data per Scoutnet

ANNUAL BENCHMARKS
2012A  51,211 Scouts and Explorers
2013 – 52,968 Scouts and Explorers
2014 – 54,725 Scouts and Explorers
2015 – 56,482 Scouts and Explorers
2016 – 58,239 Scouts and Explorers
2017 – 60,000 Scouts and Explorers

MEMBERSHIP RETENTION

OBJECTIVE
Increase the number of Scouts and Explorers in our programs by increasing the number of youth retained in our programs annually

GOAL
Increase the number of retained youth in Scouting from 68.5% in 2012 to 71% in 2017.

STRATEGY
Develop a mechanism to contact Scouts that leave our programs
Invite all dropped Scouts to rejoin our programs
Collect information from Scouts related to why they leave our programs.
Solicit best practices from other Councils that have significant success in retention.
Implement a process to contact in real-time, Scouts that have stopped attending meetings in paraprofessional-led units in the Central Division

EXPECTED OUTCOMES
Increase the number of youth retained in our programs
Identify the most common reasons for youth leaving our programs
Each dropped Scout is given the opportunity to rejoin Scouting

MEASUREMENT
Membership Retention Percentage for Journey to Excellence

ANNUAL BENCHMARKS
2012A  Youth retained: 70%
2013 – Youth retained at 70.5%
2014 – Youth retained at 71%
2015 – Youth retained at 71.5%
2016 – Youth retained at 72%
2017 – Youth retained at 72.5%
UNIT RETENTION

**OBJECTIVE**
Increase the number of units in the Council by focusing on retaining every possible unit annually.

**GOAL**
Increase the percent of units retained from 90% in 2012 to 92.5% in 2017.

**STRATEGY**
- Identify which units are in danger of dropping as early as possible through indicators in the summer unit health survey process.
- Develop a quarterly analysis system for units deemed to be in danger of dropping. The follow up should be driven by the Division Commissioner team.

**EXPECTED OUTCOMES**
- A complete real-time inventory of units that are in danger of dropping across the Council.
- A series of concentrated efforts to ensure that each district puts a great deal of attention into the retention of units in trouble.
- Best practices identified for retaining units that are in trouble.

**MEASUREMENT**
Unit Retention Percentage

**ANNUAL BENCHMARKS**
- 2012: Retained units: 88%
- 2013: Increase of retained units to 89%
- 2014: Increase of retained units to 89.5%
- 2015: Increase of retained units to 90%
- 2016: Increase of retained units to 90.5%
- 2017: Increase of retained units to 91%

NEW UNIT DEVELOPMENT

**OBJECTIVE**
Increase the number of Scouts and units in the Council by creating new units at new and existing chartered organizations with an emphasis on any area of the Council that is underrepresented in our membership.

**GOAL**
Increase the number of Traditional and Exploring units from 1,828 in 2011 to 2,000 in 2017.

**STRATEGY**
- Increase the number of New Unit Organizers across the Council and provide them with the necessary training.
- Increase the number of New Unit Commissioners across the Council and provide them with the necessary training.
- Reach out to, and educate, faith-based chartered organization prospects in the underserved areas of our communities.

**EXPECTED OUTCOMES**
- A larger number of units serving the communities across the Council.
- Units in new communities not previously served.
- Greater credibility in local communities as new chartered organization partnerships are developed.
- More opportunities for local youth to join in their own local neighborhood.

**MEASUREMENT**
Unit Registration Data in Scoutnet.
ANNUAL BENCHMARKS 2012A Traditional and Exploring Units: 1833
2013 – 1867 Traditional and Exploring Units
2014 – 1900 Traditional and Exploring Units
2015 – 1934 Traditional and Exploring Units
2016 – 1967 Traditional and Exploring Units
2017 – 2000 Traditional and Exploring Units

LEARNING FOR LIFE
(School-Based and Champions Programs, Excludes Exploring)

OBJECTIVE Maintain participation levels in our school-based and champions Learning
for Life programs, focusing on maximum program impact

GOAL Learning for Life groups are completely self-funded.
Number of participants remains consistent with our Learning for Life license
agreement with the National office.

STRATEGY Analyze annually the degree of impact of each of our Learning for Life
programs and determine which of them should be renewed
Through the participating group sponsors (schools) and outside sponsors,
ensure that all programs are self-funded

EXPECTED OUTCOMES A consistent number of youth participants annually in our Learning for
Life programs – consistent with our license agreement
High-impact program delivery of character education and life skills
Positive relationships with schools and sponsoring organizations using
the Learning for Life program

MEASUREMENT Roughly 10,000 Learning for Life participants served on an annual basis
No Registration Assistance needed for Learning for Life programs

ANNUAL BENCHMARKS 2012E Learning for Life programs self-funded: 43%
2013 – 60% of Learning for Life programs are self-funded
2014 – 70% of Learning for Life programs are self-funded
2015 – 80% of Learning for Life programs are self-funded
2016 – 90% of Learning for Life programs are self-funded
2017 – 100% of Learning for Life programs are self-funded

RELATIONSHIPS

OBJECTIVE Community and chartered organizations perceive the Boy Scouts of America
to be an integral part of their youth service program and an asset to their
community.

GOAL To have youth membership more closely reflect the demographics of
our community.

STRATEGY Build and maintain relationships with existing chartered organizations
Identify and cultivate partnerships with new community organizations
Strengthen the All-Markets committees to help reach targeted demographic areas
Strengthen the relationships committees and efforts at the Council and district levels

EXPECTED OUTCOMES
More chartered organizations utilize Scouting
Increase the number of units with existing chartered partners
Increased awareness in the community of Scouting’s values and benefits
A more diverse volunteer base with a community relationships focus
More African American, Asian and Hispanic youth served

MEASUREMENT
Annual analysis of chartered organizations
Ethnicity percentage analysis from Scoutnet

MEMBERSHIP MANAGEMENT

OBJECTIVE
Ensure that the registration of additional membership, new units, and recharters are completed as efficiently as possible while meeting all national and Council standards for membership validation.

GOAL
Membership is processed in an expedited and accurate manner
The Council’s membership registration is perfectly administered, relative to the Council and national standards for membership validation

STRATEGY
Overhaul the existing Council recharter plan to streamline the process across the Council (coordinated rechartering)
Continually examine our internal controls for membership validation and institute any changes necessary to hold the Council to the highest standard
In years where there is no national membership audit, conduct a random self-audit

EXPECTED OUTCOMES
Complete compliance with national and Council membership standards
A condensed calendar for recharter processing

MEASUREMENT
Results of national audits and self-audits are at the highest possible scores.
Actual coordinated recharter percentages

ANNUAL BENCHMARKS
2012 – Units have rechartered in December, 57%; online recharter: 96%
2013 – 80% of units have recharter in December; 100% online recharter
2014 – 100% of units recharter in December; 100% online recharter
2015 – 100% of units recharter in December; 100% online recharter
2016 – 100% of units recharter in December; 100% online recharter
2017 – 100% of units recharter in December; 100% online recharter
TO PROVIDE SAFE, QUALITY, RELEVANT PROGRAMS
AND CAMPING OPPORTUNITIES TO A GREATER NUMBER OF
YOUTH AND SPONSORING ORGANIZATIONS
THROUGHOUT THE SAM HOUSTON AREA COUNCIL,
IN ACCORDANCE WITH THE AIDS AND METHODS OF
THE BOY SCOUTS OF AMERICA.
S A M  H O U S T O N  A R E A  C O U N C I L

PROGRAM

TASK FORCE MEMBERS

Roger Mosby – Chair

Harry C. Drew       Karen M. O'Toole
Jerry Fochtman      Susan Yeldell
Stewart W. Gagnon   Ed Grun
Trey Jackson        Terry Krailo
David L. Foil       Staff Advisor

ACTIVITIES & CIVIC SERVICE

OBJECTIVE

Provide a high quality, exciting fall Cub Scout event that will engage newly recruited Cub Scouts and their parents.

Increase the number of youth and parents attending the fall Cub Scout event.

To encourage conservation and civic service by providing Council-wide opportunities for service.

To encourage youth to participate in service opportunities in their communities.

To exceed the “Journey to Excellence” Gold standard for service hours.

GOAL

Increase the number of attendees at Fun with Son from 1,124 to 1,500.

Increase number of service hours per Scout from 4.2 to 10.

Increase the number of youth participating in Scouting for Food from 3,809 to 7,500 and the number of units participating from 576 to 750.

Have at least 5,000 youth and 450 total units participating in fall conservation event.

STRATEGY

Inform and educate more families about Fun with Son and conservation projects.

Integrate Fun with Son into the fall recruiting effort.

Improve staffing for Fun with Son.

District Activity Chairs will promote events and train and encourage units to record service hours.

Schedule conservation and service events in all areas of the Council to allow more youth to have the opportunity to serve.

EXPECTED OUTCOMES

Increased attendance at Fun with Son.

Increased retention.

Increased visibility of Scouting in our camping facilities and communities.

Increased involvement in safe, age appropriate conservation events will result in better citizens and stronger communities.

Greater impact of the program on our youth.
MEASUREMENT

Actual attendance at Fun with Son.
Actual number of service hours per youth.
Actual number of youth and units participating in Scouting for Food.
Actual number of youth and units participating in the fall conservation event.

ANNUAL BENCHMARKS

Fun with Son attendance  Scouting for Food
2012a 1149 Campers  2012A 4021 Youth, 430 Units
2013 – 1,200  2013 – 5,000 youth, 625 units
2014 – 1,275  2014 – 5,750 youth, 675 units
2015 – 1,350  2015 – 6,500 youth, 700 units
2016 – 1,425  2016 – 7,000 youth, 725 units
2017 – 1,500  2017 – 7,500 youth, 750 units

Service hours per youth  Fall Conservation Project
2012A 4.5  2013 – 2,000 youth, 175 units
2013 – 5.5  2014 – 3,000 youth, 270 units
2014 – 7  2015 – 3,750 youth, 340 units
2015 – 8  2016 – 4,500 youth, 410 units
2016 – 9  2017 – 5,000 youth, 450 units
2017 – 10

ADVANCEMENT

OBJECTIVE
Provide support through marketing, training, and goal setting to increase advancement and reporting throughout the Council.

GOAL
Increase the number of advancements among all program areas.

STRATEGY
Implement marketing tools to aid in units receiving advancement information and training materials.
Provide support for District Cub Scout Advancement and Boy Scout Merit Badge events and Council Summer Camp and Winter Camps.
Provide outreach and training to units with low advancement reporting and/or reluctance to use online advancement.
Develop instructional materials to educate all units on National advancement guidelines.
Ensure all Merit Badge Counselors have completed Youth Protection Training.

EXPECTED OUTCOMES
Increased advancement in all program areas.
Increased retention.
Stronger units and active programming.

MEASUREMENT
Annual advancement reporting

CAMPING

OBJECTIVES
Provide safe and exciting programs that meet the needs and expectations of the 21st century Scout.
Provide year-round camping opportunities for all Scouts at Council camps.
To meet the needs and changes in young people's expectations and set a new standard for SHAC camping and outdoor education.
GOAL
Increase the total number of youth participants at all Sam Houston Area Council properties to include resident and year-round camping.

STRATEGIES
Development of a comprehensive Camp Promotion marketing plan for the Council camping program that reaches both Scouts and volunteers.
Incorporate innovative programming to reach multi-cultural membership.
Continue to develop and grow High Adventure program opportunities for all Scouts.
Working with the other committees, develop a plan to celebrate the 100th Anniversary of the Sam Houston Area Council and the Order of the Arrow.

EXPECTED OUTCOMES
Increase the actual number of participants in resident camps, day camps and year-round camping programs.

ANNUAL BENCHMARKS
2012A El Rancho Cima Resident Camp: 3220 Youth, 798 Adults (237 units)
2012A Bovay Scout Ranch Resident Camp: 449 Youth, 294 Adults
2012A Camp Strake Winter Camp participants: 786 Youth, 509 Adults (81 units)
2012A Day Camp participants: 4303
2012A El rancho Cima year-round participant: 2581 Youth, 957 Adults (101 units)
2012A Bovay Scout Ranch year-round participants: 5224 Youth, 2709 Adults
2012A Camp Strake year-round participants: 13,305 (units 198)
2013 – 2% growth over 2012
2014 – 2% growth over 2013
2015 – 2% growth over 2014
2016 – 2% growth over 2015
2017 – 2% growth over 2016

ENTERPRISE RISK MANAGEMENT (ERM)

OBJECTIVE
Ensure that youth members, adult volunteers, professional staff, and visitors enjoy a safe experience at all Council events and properties.

GOAL
Increase awareness and compliance of safety issues within the Scouting program.
Zero incident rate.

STRATEGY
Develop overall plan to train volunteers and conduct ERM break-out sessions for District volunteers at Council Coordinated Meetings each quarter.
Hold ERM specific sessions when appropriate and as needed.
Distribute safety alerts and other safety information in a broad format including the E-Scouter newsletter and the website. Keep everyone informed.

EXPECTED OUTCOME
Elevated awareness and incorporation of Enterprise Risk Management fundamentals in all areas of program to achieve zero injury and damage incidents, as well as reduce Council Risk Management/Safety costs.

MEASUREMENT
Fully operating Enterprise Risk Management Committee with representation from each District.
Active sessions at the quarterly Council Coordinated meetings.
Regular articles and updates distributed to staff and volunteers.
Number of incidents reported.
ANNUAL BENCHMARKS

2012A District Contact Leaders trained: 36%

2013 – increase percentage of Direct Contact Leaders by 1 percentage point for respective program areas, 2 ppts growth for University of Scouting and Cub Leader Pow Wow attendance, increase number of NYLT courses to 8 in order to meet increasing youth registration

2014 – increase percentage of Direct Contact Leaders to 2 percentage points for respective program areas, 2 ppts growth for University of Scouting and Cub Leader Pow Wow attendance, provide advanced opportunities to improve youth trainer preparedness (Trainer’s EDGE courses for youth, Trainer’s EDGE Extreme)

2015 – increase percentage of Direct Contact Leaders to 2 percentage points for respective program areas, 2 ppts growth for University of Scouting and Cub Leader Pow Wow attendance, conduct Powder Horn on yearly basis

2016 – increase percentage of Direct Contact Leaders to 2 percentage points for respective program areas, 2 ppts growth for University of Scouting and Cub Leader Pow Wow attendance, conduct Kodiak Challenge course at Council level

2017 – increase percentage of Direct Contact Leaders to 2 percentage points for respective program areas, 2 ppts growth for University of Scouting and Cub Leader Pow Wow attendance, conduct week-long Wood Badge course during summer

TRAINING COMMITTEE

OBJECTIVE
Equip registered adult leaders with the basic tools and knowledge necessary to conduct a safe and successful Scouting program, provide successful advanced training opportunities, and facilitate Council Supplemental Training events.

GOAL
Increase the number of direct contact leaders trained for their registered position; increase the number of attendees for National Youth Leadership Training, Wood Badge, Powder Horn, Kodiak Challenge; and increase attendance at University of Scouting and Cub Scout Leader Pow Wow.

STRATEGY
Improve and increase support for all training events.

Make training more readily available and appealing for 21st Century Scout leaders.

Offer trainings to better serve the diversity of the Houston area and surrounding communities and evolving demographics.

Promote all advanced trainings to leaders and youth

Promote the importance of Youth Protection Training required for all registered members.

Provide outstanding, premier training opportunities within our Council.

Attract and recruit experienced and skilled training staff.
EXPECTED OUTCOME
Active, informed youth and adult leaders
Stronger, sustainable units and programs.
Greater support and outreach to leaders and youth
Better understanding of the benefits of Scouting and enriched youth programming

MEASUREMENT
Based on the “Journey to Excellence” report and our records, retrieve the following:
Actual number of direct contact leaders trained
Number of youth and adults who attend courses
Attendance numbers at Council training events

ANNUAL BENCHMARKS
2012A Districts that have active ERM Chairperson, 40%
2013 – 75% of Districts have active ERM Chairperson. Develop a reporting system to track injury and damage incidencies.
2014 – 100% of Districts have active ERM Chair.

SCOUTS PARTICIPATING IN SCOUTING FOR FOOD WILL NEARLY DOUBLE BY 2017
PLAN, DEVELOP, AND MANAGE THE COUNCIL’S FACILITIES AND PROPERTIES IN A COST EFFECTIVE, ENVIRONMENTALLY SUSTAINABLE WAY TO MEET THE GROWTH NEEDS IN THE SAM HOUSTON AREA COUNCIL FOR THE CURRENT AND FUTURE GENERATIONS.
FACILITIES & PROPERTIES

TASK FORCE MEMBERS

Ed Grunn - Chairman
Trey Jackson  Roger Mosby
Dr. Carlos R. Hamilton, Jr.  Steve Oldham
Nelson Block  Chip Schneider
Allen Brown  Stewart Gagnon
David Foil – Staff Advisor

DESIRED RESULTS

Ensure our facilities and properties have the capability to achieve the Council’s camping vision statement, which is “Exemplary, Sustainable Outdoor Experiences and Creative Learning for 21st Century Youth and Their Leaders.”

Support program goals and needs.

Maintain the Cockrell Scout Center in its prime condition.

Have an adequate inventory of service equipment that is properly maintained and meets the needs of the Council Maintenance Plan.

CAMPS

OBJECTIVE

Provide safe and well maintained facilities to meet the outdoor fun and education needs of current and future Scouts and leaders.

GOAL

To have camps where the facilities meet the needs of youth members and participants in all the programs of the Council.

Ensure there is a consistent amount of funding available year-to-year for maintenance and development of Council property and facilities.

STRATEGIES

Follow the Property Master Plan for developing and maintaining facilities, to ensure long-term value to the youth and leaders.

Analyze and evaluate all camps to see if they are located in places that will meet the needs of the Council in the future.

Develop a relationship with the neighbors of the Council’s properties and keep them informed of the Council’s potential interest in acquiring additional property when it comes available.

Partner with other organizations to maximize use, development and maintenance of facilities.

Establish a funding model for each properties maintenance needs.

Study environmental impacts that will affect how properties should be utilized and developed.

Sell properties that have no program value, are underutilized, or cause a liability/financial burden on the Council.

Utilize engineering and architectural resources and services offered by the National Council.
EXPECTED OUTCOMES

Camp experience for youth and volunteers will improve.
Number of campers and camper days will increase.
Maintenance of current facilities will improve.

MEASUREMENT

Survey of users of facilities.
Annual analysis of cost vs. benefit at each property.
Track amount of usage of camps each year compared to prior years.

ANNUAL BENCHMARKS

2012 – Appointed a disposition committee to sell Camp Strake and an acquisition committee to identify property for the new Camp Strake.
2013 – Update the Property Master Plan to include a prioritized list of all capital needs for Bovay Scout Ranch, El Rancho Cima, Brosig and Camp Strake.
2014 – Prioritized projects list started based on Major Gifts Campaign.
2015 – To be developed based on available funding.
2016 – To be developed based on available funding.
2017 – To be developed based on available funding.

COCKRELL SCOUT CENTER

OBJECTIVE

Ensure that the Cockrell Scout Center remains a great asset to the Council and keeps its marketing appeal.

GOAL

Ensure there is funding available year-to-year for maintenance and technology updates as needed for the Cockrell Scout Center.

STRATEGY

Follow the Property Master Plan and continue to invest in the upkeep and appearance of the Cockrell Scout Center.
Promote outside organizations to rent the Service Center to generate additional revenue for maintenance costs.

EXPECTED OUTCOMES

Sam Houston Area Council maximizes public exposure.
Staff and volunteers continue to use the facility as a resource.

MEASUREMENT

Annual review of budgeted maintenance projects.

ANNUAL BENCHMARKS

Scheduled maintenance projects completed on time.

OTHER PROPERTIES

OBJECTIVE

Only own property that has program or monetary value for the Council.

GOAL

Dispose of the excess property owned by the Council.

STRATEGY

Identify and secure realtors in local areas to sell excess properties.
Continue the pursuit of selling Hamman to the Conservation Fund, who will after purchase, convey the property to the Texas Parks and Wildlife Department.

EXPECTED OUTCOMES

Reduction in taxes paid by the Council.
Reduction in liabilities and risk carried by the Council.

MEASUREMENT

Number of properties disposed.

ANNUAL BENCHMARKS

2013 – 2016: Excess property listed and marketed for sale.
2017 – 100% of all excess properties sold.
EXEMPLARY, SUSTAINABLE OUTDOOR EXPERIENCES AND CREATIVE LEARNING FOR 21ST CENTURY YOUTH AND THEIR LEADERS
MISSION

STRENGTHEN THE COUNCIL’S ABILITY TO PROVIDE AN OUTSTANDING SCOUTING PROGRAM BY ENGAGING AND RETAINING QUALITY VOLUNTEERS AND STAFF WHO REFLECT THE DIVERSITY OF OUR POPULATION, WHO ENTHUSIASTICALLY COMMIT TO GROWTH AND WHO ARE DEDICATED TO ENSURING THAT OUR CHARTERED PARTNERS AND COUNCIL ATTAIN THEIR GOALS.
S A M  H O U S T O N  A R E A  C O U N C I L

PEOPLE

TASK FORCE MEMBERS  David Harris - Chair
                     Debbie Rollinson    Ray Garcia
                     Kevin Meier          Jonathan Gregory
                     Carolyn Scantlebury  Stan Stanley
                     Chris Holt – Staff Advisor

DESIRED RESULTS  Our Board of Directors reflects the diversity of our community, is influential, active, committed to Scouting’s growth and ensures the Council is adequately funded.

Quality volunteers engaged at all levels who are well trained, motivated and committed to Scouting’s values and growth throughout our diverse communities.

An optimal number of professional and support staff who are dedicated to Scouting’s purpose and goals and are well trained so they can effectively support our volunteers and programs.

BOARD OF DIRECTORS

OBJECTIVE  Recruit an effective Board of Directors that reflects the diversity of the geographic area served by the Council, active in the decision-making for the Council, and engaged in the implementation of Council plans.

GOAL  Increase representation of Board members in ethnicity, gender and geographic location.

Increase Board members involvement in Council decision making through participation in Council committees.

STRATEGY  Develop a campaign using the Council Nominating Committee, to identify and recruit an effective and diverse Board of Directors and to evaluate the effectiveness of its members annually.

Continue to define and communicate expectations to all board members, including advisory board members.

EXPECTED OUTCOMES  Through increased participation by minority Board members, the Council will more effectively communicate the goals and objectives of Scouting to the entire community thus increasing the participation of both minority families and their youth in Scouting.

Through increased Board diversity, the Council will more effectively communicate the goals and objectives of Scouting to the entire community, thus increasing the participation of ethnic families and youth in Scouting.

MEASUREMENT  At least 10% of the members of the executive board are new each year and improve the percent of minority members annually.
ANNUAL BENCHMARKS

2012A Diversity: 5% Hispanic, 6% African American, 3% Asian
2013 – Diversity: 6% Hispanic, 7% African American, 3.5% Asian
Update all current Council By-Laws
2014 – Diversity: 9% Hispanic, 8% African American, 4% Asian
2015 – Diversity: 11% Hispanic, 9% African American, 4.5% Asian
2016 – Diversity: 13.5% Hispanic, 9.5% African American, 5% Asian
2017 – Diversity: 15% Hispanic, 10% African American, 5.5% Asian

Each year all Board members participate in Friends of Scouting and all new Board members serve on a committee.

DISTRICT VOLUNTEERS

OBJECTIVE
Increase the effectiveness and the amount of trained District volunteers while striving to reflect the diversity of the community.

GOAL
To achieve the gold level or improve the District’s level of achievement using the Journey to Excellence (JTE) scorecard.

STRATEGY
Establish an ongoing committee to review realignment and restructuring issues and needs to ensure we are best positioned to serve more youth.
Develop a method to establish a succession plan for District leadership and Division chairs.
Strengthen and improve the District Nominating Committee process to recruit additional District committee members.
Expand the District manpower base by identifying and engaging Scouting alumni.
Emphasize and utilize the District self-evaluation process to determine how to improve District operations.

EXPECTED OUTCOMES
Committed District volunteers who can implement an effective Scouting program and grow Scouting in the District.
Improve retention of adult volunteers and youth at the unit level.
All positions filled with trained volunteers on the standard District organization chart.

MEASUREMENT
The actual average number of District committee members and commissioners per District on the annual JTE scorecard.

ANNUAL BENCHMARKS

2012A number of committee members per district: 25
2013 – 26 committee members per District.
2014 – 27 committee members per District.
2015 – 28 committee members per District.
2016 – 29 committee members per District.
2017 – 30 committee members per District.
STAFF

OBJECTIVE
Recruit, develop and retain an optimal, competent, and diverse staff.
Target and hire bilingual staff where needed.

GOAL
To develop a professional and support staff who recruit, train, support and motivate our volunteers and who reflect the diversity of our communities.
Improve our registered Scout to professional ratio currently 14,000 to 1.

STRATEGY
Implement and train staff on standard BSA personnel systems and policies.
Use the “PDS” system to evaluate staff performance and effectiveness as it relates to established goals.
Provide competitive compensation and incentives to attract and retain an outstanding and energetic staff.
Clearly communicate expectations to the staff.
Establish a relationship with local universities placement offices to identify potential new hires.

EXPECTED OUTCOMES
Increase staff effectiveness.
Improve volunteer/ staff relationships.
Increase professional staff career opportunities.

MEASUREMENT
Quarterly checkpoints and Annual Performance Reviews

ANNUAL BENCHMARKS
2013 – Improve 20% of staff annual evaluations.
2014 – Improve 20% of staff annual evaluations.
2015 – Improve 20% of staff annual evaluations.
2016 – Improve 20% of staff annual evaluations.
2017 – Improve 20% of staff annual evaluations.
TO SECURE THE SUSTAINABLE
FINANCIAL RESOURCES NECESSARY
TO PROVIDE AND GROW QUALITY
SCOUTING PROGRAMS WITHIN
THE SAM HOUSTON AREA COUNCIL.
S A M  H O U S T O N  A R E A  C O U N C I L

DEVELOPMENT

TASK FORCE MEMBERS

Rob Scharar – Chair

John Crafton        Mark Troth
Webb Jennings      Steve Oldham
Phil Schull        Marsha Feldman
Mike Riddle        Mike Feldman
Jim Rees – Staff Advisor

DESIRED RESULTS

Have a balanced operating budget each year that achieves the Council’s goals to improve the quality, diversify and broaden the impact of Scouting, in order to meet the needs of the Sam Houston Area Council.

Insure that the Development Campaign effort is volunteer driven and minimal Field Service time is required.

Significantly increase the number of volunteers and donors in all campaigns and diversify individual sources of revenue

100% participation, support and involvement in all aspects of the Development Campaign by members of our Board of Directors

District Committee Members participate, manage the process, and insure success of their district’s campaign

Increase the Council’s permanently restricted Endowment funds to adequately provide operating and capital revenue.

Insure that necessary funds are raised to provide for all Capital needs

Improve communications with volunteers and donors on the outcomes and needs of Scouting.

Increase revenue from product sales to support Unit and Council operations.

Maintain strong and effective relationships with all United Ways

Increase unrestricted operating cash assets to six months of operating expenses

ANNUAL OPERATIONS

Friends of Scouting, Special Events, Grants & Foundations, United Way, Product Sales

OBJECTIVE

Maintain Friends of Scouting as our primary source of direct support

Increase Family Friends of Scouting participation rate from 12% to 18%

Develop strong community campaigns with at least 100 donors per district.

Complete the Friends of Scouting Campaign by June 30 each year.

All Special Events are well planned, fun, successful events that net the budgeted revenue.

Increase revenue from Foundations and Grants

Support and develop relationships with all United Ways.

Conduct successful product sales to improve a unit’s ability to sustain quality programs and membership growth
**GOAL**

Increase Total Direct support to $7,659,974 by 2017  
Increase Total United Way support to $1,831,294 by 2017  
Increase net revenue from product sales to $1,875,000 by 2017

**STRATEGY**

Board of Directors take a greater role in fundraising and foundations.  
Use an annual theme to create energy and fun  
Recruit and train a unit FOS presenter to conduct a presentation in all units.  
Launch the FOS campaign by December of each year  
Improve use of technology to better track alumni, expand the donor base within our 16 county service area and maintain donor history data.  
Identify new sponsors, donors and committee members for events.  
Where possible secure multi-year sponsorships for events.  
Identify and cultivate relationships within each United Way

**EXPECTED OUTCOMES**

Program and membership goals can be met  
Increased Unit Service  
Volunteers and staff are more engaged and content  
Better understanding of the impact/outcomes of Scouting programs  
Increased funding with United Way thru allocation and designations.  
More effective use of staff time

**ANNUAL BENCHMARKS**

See adjacent page

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**ENDOWMENT & CAPITAL**

**OBJECTIVE**

Ensure that the Council has the proper investment assets to support the program for today and the future.  
Provide stable and sufficient cash flow for the operating and capital funds.

**GOAL**

Increase permanently restricted Endowment assets from $28,000,000 to a minimum of $45,000,000  
Through a Major Gifts Campaign, raise necessary funds to provide for all property improvements and new development  
Continue and grow educational seminars, CPE Courses, education on Planned Giving, and Heritage Society Cultivation Events.

**STRATEGY**

Insure that our investment portfolio is maximizing our growth potential.  
Expand the scope of the fundraising to include new projects to help attract new donors at a grass roots level.  
Expand the Annual Campaign for Endowment.  
Promote The Cockrell Foundation Matching Gift Program.  
Develop and implement a Capital Campaign that produces adequate funding to meet the needs of the 21st Century Scout.
## SAM HOUSTON AREA COUNCIL
### 2013-2017 OPERATING SUPPORT BENCHMARKS

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Board</td>
<td>$1,937,891</td>
<td>$1,119,661</td>
<td>$1,495,000</td>
<td>$1,453,500</td>
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<td>Direct Mail</td>
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<td>Matching</td>
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<td>$106,887</td>
<td>$85,000</td>
<td>$93,500</td>
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<td><strong>Total</strong></td>
<td>$3,388,348</td>
<td>$3,370,480</td>
<td>$3,711,380</td>
<td>$4,077,268</td>
<td>$4,355,036</td>
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<tr>
<td><strong>Total % Annual Growth</strong></td>
<td>-0.53%</td>
<td>2.97%</td>
<td>9.86%</td>
<td>6.81%</td>
<td>5.68%</td>
<td>5.31%</td>
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<tr>
<td><strong>Total Growth 2011-2017</strong></td>
<td>$1,458,546</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total % Growth 2011-2017</strong></td>
<td>43.05%</td>
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**Special Events (Net)**

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<tr>
<th>Total</th>
<th>$1,408,859</th>
<th>$1,679,187</th>
<th>$1,421,758</th>
<th>$1,478,890</th>
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<tr>
<td><strong>Total % Annual Growth</strong></td>
<td>19.19%</td>
<td>-15.33%</td>
<td>4.02%</td>
<td>3.56%</td>
<td>3.58%</td>
<td>3.89%</td>
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<tr>
<td><strong>Total Growth 2011-2017</strong></td>
<td>$339,141</td>
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<tr>
<td><strong>Total % Growth 2011-2017</strong></td>
<td>16.97%</td>
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**Foundations**

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<thead>
<tr>
<th>Total</th>
<th>$643,314</th>
<th>$738,552</th>
<th>$760,000</th>
<th>$810,000</th>
<th>$845,000</th>
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<td><strong>Total % Annual Growth</strong></td>
<td>14.80%</td>
<td>0.00%</td>
<td>6.58%</td>
<td>4.32%</td>
<td>4.14%</td>
<td>3.98%</td>
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<td><strong>Total Growth 2011-2017</strong></td>
<td>$271,666</td>
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<tr>
<td><strong>Total % Growth 2011-2017</strong></td>
<td>42.23%</td>
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**Other Direct**

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<tr>
<th>Total</th>
<th>$350,000</th>
<th>$284,051</th>
<th>$200,000</th>
<th>$200,000</th>
<th>$220,000</th>
<th>$230,000</th>
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<tbody>
<tr>
<td><strong>Total % Annual Growth</strong></td>
<td>5.73%</td>
<td>2.77%</td>
<td>2.05%</td>
<td>5.11%</td>
<td>0.07%</td>
<td>0.00%</td>
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<tr>
<td><strong>Total Growth 2011-2017</strong></td>
<td>$930,924</td>
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<tr>
<td><strong>Total % Growth 2011-2017</strong></td>
<td>14.38%</td>
<td></td>
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**United Way**

<table>
<thead>
<tr>
<th>Total</th>
<th>$1,601,000</th>
<th>$1,692,699</th>
<th>$1,706,010</th>
<th>$1,741,010</th>
<th>$1,830,000</th>
<th>$1,831,224</th>
<th>$1,831,224</th>
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<tr>
<td><strong>Total % Annual Growth</strong></td>
<td>5.73%</td>
<td>2.77%</td>
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<td>0.00%</td>
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**Total Support***

<table>
<thead>
<tr>
<th>Total</th>
<th>$7,391,521</th>
<th>$7,764,969</th>
<th>$7,799,148</th>
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<td><strong>Total % Annual Growth</strong></td>
<td>5.05%</td>
<td>-3.16%</td>
<td>6.51%</td>
<td>5.71%</td>
<td>3.97%</td>
<td>3.96%</td>
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<tr>
<td><strong>Total Growth 2011-2017</strong></td>
<td>$2,099,597</td>
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<tr>
<td><strong>Total % Growth 2011-2017</strong></td>
<td>28.41%</td>
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*Support includes contributions from the community

### EXPECTED OUTCOMES

- Earn the National Major Gifts Award and the National Endowment Achievement Award Annually.
- Increased awareness of and gifts to the Cockrell Matching Program.
- Increased awareness in the community of endowment giving opportunities.
- More youth and adults utilize new and relevant program facilities.

### ANNUAL BENCHMARKS

2013 – $30,000,000 in permanently restricted Endowment.
2014 – $32,000,000 in permanently restricted Endowment.
2015 – $35,000,000 in permanently restricted Endowment.
2016 – $40,000,000 in permanently restricted Endowment.
2017 – $45,000,000 in permanently restricted Endowment.
MISSION

TO EFFECTIVELY COMMUNICATE TO THE ENTIRE COMMUNITY, THE PROGRAMS AND IMPACT OF THE SAM HOUSTON AREA COUNCIL. TO INCREASE AND MAINTAIN THE NUMBERS OF YOUTH INVOLVED IN TRADITIONAL SCOUTING. TO STRENGTHEN COMMUNICATION WITHIN THE SCOUTING COMMUNITY. TO LEVERAGE EXTERNAL PARTNERSHIPS TO MAXIMIZE REACH.
**MARKETING**

**TASK FORCE MEMBERS**  
**Cesar Rincon – Chair**  
Brian Block  
JC Perez  
Kim Davis  
Greg Salerno  
Bob Nicholas  
Darlene Scheffler  
Lynda Sanders – Staff Advisor

**DESIRED RESULTS**  
Targets:  
(1) current Scouts/parents  
(2) prospective Scouts/parents  
(3) business/community leaders  
(4) 3rd party funding groups  
(5) media  
(6) volunteers  
(7) opinion shapers

Increase effectiveness of membership recruiting campaigns with focus on diversity. (targets 1-7)  
Increase membership retention. (targets 1,5,6,7)  
Increase awareness, perception, and image through the appropriate media outlets and partner events (targets 1-7)  
Generate communication within Scouting community (targets 1,6)  
Attract a more diverse and capable Council/district/unit leadership through improved partnerships with like-minded organizations. (2,3,4,5,7)

**PERCEPTION, AWARENESS & IMAGE**

**OBJECTIVES**  
Generate positive awareness of Scouting among Hispanic, Black and Asian communities (All Markets).  
Generate awareness for hometown heroes in Scouting

**GOALS**  
Exhibit diversity, convey importance to grow multi-cultural share  
Utilize evidence of success to engage participation, secure retention  
Enhance Scouting’s appeal and value to increase support  
Enhance communication within the Scouting community

**STRATEGY**  
Develop PR plan for ongoing dialogue to own key news stories and communicate throughout the year i.e., patriotic holidays, father’s day, popcorn, Scout Fair, Distinguished Family Award, Eagle gathering/Eagle stories, Back to School.  
Align with strategic partners who can assist with marketing  
Create and adjust existing programs to reflect multi-cultural sensitivity  
Grow brand presence with spokes-people, personal identification with the Scout brand, “More than an activity, it’s a way of life (leadership, character, self-confidence, fitness).  
Assist on camp perception research
Adjust website for interactive components
Increase Facebook interaction. Explore additional social media outlets (mommy bloggers)
Streamline internal communication within Scouting community

**EXPECTED OUTCOMES**

- More favorable perception among the diverse communities.
- Increase membership retention
- Increase positive mentions of Scouting in media and PR stories.
- Increase in number of inquiries about Scouting programs and membership.
- Increase Facebook fans, more youth interaction, better reach through mobile marketing

**MEASUREMENT**

- Press clips
- Event attendance by minorities
- Inquiries / membership
- Retention rate
- Member involvement in social media

**ANNUAL BENCHMARKS**

Achievement of annual membership objectives.

**RECRUITMENT CAMPAIGNS**

**OBJECTIVE**

Increase share of Hispanic, African American and Asian youth
Increase Cub Scout cross-over into Boy Scouts

**GOAL**

Continue to increase membership each year.
Grow diversity among members (40% Hispanic, 20% Black, 5% Asian)

**STRATEGY**

- Use culturally appropriate materials to reach targets
- Target: parents and kids. Single moms
- Develop media partners to help spread the word
- Develop plan for new families moving to Council area (get sponsor)
- Utilize sports tie-ins for incentives
- Increase awareness, knowledge, and perception of decision makers and influencers (parents, relatives, community and religious leaders).
- Deliver recruitment message directly in venues where parents/kids gather (events, schools, churches, soccer clubs, school bus signs)
- Use All Markets committees to deliver our message and to distribute materials in diverse communities
- Include a recruitment component in marketing of public programs (i.e. Scouting for Food, Scout Fair, popcorn, speaking events).

**EXPECTED OUTCOMES**

- An increase in the number of Scouts participating in the program

**MEASUREMENT**

- August-October Membership report.
- Number of new chartered units for Asian, African American, Hispanic Scouts

**ANNUAL BENCHMARKS**

Achievement of Membership annual objectives
EXPERIENCES & FRIENDSHIPS THAT LAST A LIFETIME.
TO PROVIDE RELIABLE TECHNOLOGY SERVICES IN A TIMELY AND EFFICIENT MANNER BY EQUIPPING AND SUPPORTING THE STAFF WITH QUALITY RESOURCES. TO IMPROVE AND IMPLEMENT APPROPRIATE HARDWARE AND SOFTWARE SOLUTIONS FOR THE BENEFIT OF THE COUNCIL WHILE ENHANCING ALL ASPECTS OF TECHNOLOGY THROUGH TEACHING, LEARNING, SERVICE AND SUPPORT.
**TECHNOLOGY**

**TASK FORCE MEMBERS**  
Victor Koosh – Chair  
Jerry Fochtman  
Ferrell Gerbode  
Hank Wedelich  
Troxel Ballou  
Stephen Edwards – Staff Advisor

**DESIRED RESULTS**  
Targets: (1) Council Leadership, (2) Council Staff, (3) Council Volunteers  
Increase staff productivity potential. (targets 1–2)  
Increase technology resources for Program Impact. (targets 1–3)  
Maintain technology in compliance with National and industry protocol standards (targets 1–3)  
Generate communication within Council’s technical community (target 1)

**STAFF PRODUCTIVITY**

**OBJECTIVES**  
Increase staff productivity through improved hardware, updated/upgraded software, and task-based training  
Increase Leadership awareness of Council technology needs and available resources

**GOALS**  
Decrease help desk call frequency  
Decrease incidents of incompatibility with outside systems  
Increase Council’s staff remote accessibility to networked resources  
Align technology project direction with leadership needs and goals

**STRATEGY**  
Provide instruction to staff on proper use of available technology  
Provide self-help material through FAQs and training documentation.  
Maintain and upgrade all systems and applications to current standards  
Increase utilization of cloud-based products within National policy  
Introduce new technology to increase efficiency in the Council’s remote and mobile staff  
Increase interface frequency with Council leadership on technology needs

**EXPECTED OUTCOMES**  
Decrease in redundant help desk call frequency.  
Reduce the number of compatibility issues  
Decrease dependency on mobile staff to be in the office.  
Bring project prioritization inline with leadership goals and needs  
Premier Council in providing current technology to staff and volunteers

**MEASUREMENT**  
Help desk call statistics  
Technology Department user surveys

**ANNUAL BENCHMARKS**  
Achievement of annual objectives.
PROGRAM IMPACT

OBJECTIVE
Increase program support through technology resources
Increase availability and quality of technology in all Council Camps
Increase usability of platform for web communications in support of Marketing

GOAL
Increase utilization of Event Management System across all Districts
Improve and standardize all technology resources at Council camps
Redesign and implement Council’s website platform

STRATEGY
Increase education in the use and management of the Council’s Event manage System
Establish an affordable baseline for all camp technology
Maintain and upgrade all camp systems and applications to current standards

EXPECTED OUTCOMES
A work environment that will be familiar to staff regardless of location (on-site vs. off-site)

MEASUREMENT
Annual surveys and evaluations

ANNUAL BENCHMARKS
Achievement of annual objectives

COUNCIL TECHNOLOGY

OBJECTIVE
To improve, implement and provide secure, state-of-the-art technology resources to staff and volunteers

GOAL
Have a knowledge-base available to all upon request
Service Center remains a state-of-the-art facility utilized by all staff, volunteers and non-organizational outside requests
Have current software and hardware available to all staff and volunteers

STRATEGY
Provide resources for software and hardware to upgrade current equipment and implement system updates
Reduce time and effort to access organizational information and resources
Explore mobil apps to assist programming.
Monitor and adjust security features for Council servers.

EXPECTED OUTCOMES
Staff and volunteers have ready resources for use at anytime
Organizational information and resources are easily assessable
Increased use of Service Center facilities by staff, volunteers and visitors

MEASUREMENT
Calendar requests
Increased revenues
Information collected by survey and electronic means

ANNUAL BENCHMARKS
Achievement of annual objectives
BUILDING CHARACTER AND CITIZENSHIP FOR OVER 100 YEARS.
A SCOUT IS
TRUSTWORTHY,
LOYAL, HELPFUL,
FRIENDLY,
COURTEOUS,
KIND, OBEDIENT,
CHEERFUL,
THRIFTY, BRAVE,
CLEAN
AND REVERENT.