

High Desert Council Strategic Plan Adopted April 16, 2025

1. Why do we exist?

Mission: The mission of the Boy Scouts of America is to prepare young people to make ethical and moral choices over their lifetimes by instilling in them the values of the Scout Oath and Law.

Vision: The Boy Scouts of America will prepare every eligible youth in America to become a responsible, participating citizen and leader who is guided by the Scout Oath and Law.

Values:

- 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, Reverent

2. Strategic Assumptions:

Lack of money/revenue sources is the council's existential problem/threat.

- We must do things differently than in the past to thrive.
- The council will not obtain significant increases in money or manpower in the near term.
- Given limited resources, we must focus on a small number of goals that we can actually execute.
 - Broad focus and associated complexity create large, (often) hidden costs for the council, which take away time, energy, and funds to be invested in achieving primary goals.
- We will prioritize time, energy, and funds toward our focused goals.
 - Current activities will be maintained at current support and service levels. All additional and discretionary resources will be directed toward achieving our BHAG.

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- Support and growth of Cub Scout program and activities will benefit all Council Scouting programs in the long run. Older youth programs will grow if we grow and retain Cubs.
- A high-quality, positive Cub Scout experience will increase retention of youth and adult volunteers for all programs in the long run.
- The Council Strategy should articulate the “Why” and the “What.” The council board members, operating committees, volunteers, and professional staff should determine the “How.”

3. What is our biggest & most important goal?

- Core Target Market: Cub Scouts
- Big, Hairy, Audacious Goal (BHAG): Grow Cub Scout membership market share annually to achieve 1.0% of TAY by YE2030.

3. How will we succeed?

Strategic Priorities / Pillars / Key Objectives

- *Money*
- *Membership*
- *Manpower*

BHAG: <i>(Big, Hairy, Audacious Goal)</i>	Grow Cub Scout market share annually to achieve 1.0% of TAY by YE2030 Current: ~0.6%, or ~1,300 Cub Scouts. FY2030 Target = 1.0% of TAY or ~2,600 Cub Scouts.		
Priorities <i>(We have limited chips to play, where do we place our bets)</i>	Money (Mike)	Membership (Stephanie)	Manpower (Karen)
5 Year Goal <i>(How will we succeed/accomplish our BHAG)</i>	Diversify annual revenue to achieve \$2.5M by YE2030. Define Board Governance: Role & responsibility in diversifying revenues.	Improve program quality to achieve annual recruiting goals and increase Cub Scout retention to 75% by YE2030.	Improve the unit-level adult volunteer experience to achieve 2000 trained and engaged adult volunteers, with 200 adult volunteers supporting council-level programming by YE2030.

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Foundational Support <i>(Other Council resources and activities that must be oriented toward achieving the 5-year goals & BHAG)</i>	<ol style="list-style-type: none">1. Accountability Systems: Performance Measurement2. Marketing & Communications: Value Proposition(s) for 3 M's, for use in advertising, public education, and internal communications <p>Needed, but prioritized later given expected resource constraints (maintain current activity levels):</p> <ol style="list-style-type: none">3. Training & Development: Supporting our manpower to be successful.4. Council-led activities to support great pack-level Cub Scout program (i.e., increasing outdoor opportunities, making life easier for volunteers, improved commissioning, improved communication)
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4. Who must do what?

Develop annual plans / actions / initiatives, metrics, & resource allocation needs

- BHAG Owner: Council Board
- Strategy Execution: Executive Vice President
 - Metric development
 - Report execution progress
- Money Priority Owner: VP Finance (Maurer strategy committee liaison)
 - with VP Development, VP Endowment, Treasurer, Development staff
- Membership Priority Owner: VP Membership (Sutter strategy committee liaison)
 - with VP Program, Training Chair, Council Commissioner, DE staff
- Manpower Priority Owner: Council Commissioner (Zenger strategy committee liaison)
 - with Training Chair, Board member for relationships, Scout Executive
- Value Propositions Priority Owner: Marketing VP
 - Draft Membership value proposition:
 - For Youth: Provide young people with a fun and engaging program that fosters character development that lasts a lifetime.

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- For Parents: Scouting has been proven to help kids build character, citizenship, personal fitness, teamwork, and leadership within a family-oriented program.
- Money value proposition: Communication, Marketing Committee
 - Scouting value to communities we serve

5. **What Management Systems must be instituted?**

How will we review progress?

- Strategy execution is a standing topic on monthly board meetings.
- Metrics and progress are reviewed each meeting.

How will we hold ourselves accountable for performance to plan?

- Council EVP should be accountable for strategy execution, working with priority goal owners and operating committees.

How will we allocate and invest resources?

6. **Identified Risks**

Focusing on Cub Scouts risks alienating older youth program members and volunteers

Messaging and communication of this approach will be delicate and crucial.

Council's FY2025 budget is approved upside down and is unlikely to be turned around.

7. **Strategic Planning Committee Members**

Jim Huff (co-chair)

Chris Sandberg (co-chair)

Jim Libbin

Mike Maurer

Stephanie Sutter

John Foley

Brian Faison

Don Miller

Karen Zenger

Jeff Duer

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Norm Gagne (facilitator)

MONEY

5-YR GOAL: DIVERSIFY ANNUAL REVENUE TO ACHIEVE \$2.5M BY YE2029.

Owner: VP Finance

Team Members: Treasurer, VP Development, VP Endowment, Development Staff

Strategic Intent and Desired End State: The council's existential threat is lack of revenue. Currently, annual revenue is insufficient to support even minimum acceptable operations. Going forward, Council operations must grow for the council to be a healthy organization and provide an effective program and positive Scouting experience for youth and adult volunteer. The council must diversify its sources of revenue, grow the amount of revenue to level that support healthy operations, and sustain those sources and levels into the future. The council will achieve a balanced budget in FY2026, operate with and grow a surplus in FY27-FY29, and achieve \$2.5M in revenue in FY2030. Specific financial/budget targets should be set for each quarter of those years to facilitate continued progress.

ACTIONS: WE WILL ACHIEVE THE FIVE-YEAR GOAL...

FY2025		
By... 1. Action 2. Action 3. Action 4. ...	Resulting in... 1. Result & Metric 2. Result & Metric 3. Result & Metric 4. ...	Action Owner 1. Owner 2. Owner 3. Owner 4. ...
Future Years		
By... (action) 5. Action 6. Action 7. Action 8. ...	Resulting in... 5. Result & Metric 6. Result & Metric 7. Result & Metric 8. ...	Action Owner 5. Owner 6. Owner 7. Owner 8. ...

RESOURCES REQUIRED, INCLUDING THOSE THAT WE DO NOT CURRENTLY HAVE

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Description	
Resource	Amount (People, \$, etc.)

MEMBERSHIP

5-YR GOAL: IMPROVE PROGRAM QUALITY TO ACHIEVE ANNUAL RECRUITING GOALS AND INCREASE CUB SCOUT RETENTION TO 75% BY YE2030

Owner: VP Membership

Team Members: VP Program, Training Chair, Council Commissioner, DE staff

Strategic Intent and Desired End State: The Council cannot rely solely on recruiting new Cub Scouts to achieve our goal, and it's far less costly to retain existing members than to obtain new ones. Providing a high-quality Cub Scout experience for youth and adult volunteers will benefit all Scouting programs in the future. The Council must direct its focus and efforts toward providing a high-quality Cub Scout experience to increase retention from current levels (~62%) to 75% by FY2030. This will make annual recruitment targets achievable and enable the Council to achieve it's BHAG. The Council will direct board and professional resources to enhancing the unit-level Cub Scout program through unit service, program aids, and council-led events and activities.

ACTIONS: WE WILL ACHIEVE THE FIVE-YEAR GOAL...

FY2025		
By...	Resulting in...	Action Owner
9. Action	9. Result & Metric	9. Owner
10. Action	10. Result & Metric	10. Owner
11. Action	11. Result & Metric	11. Owner
12. ...	12. ...	12. ...

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Future Years		
By... (action)	Resulting in...	Action Owner
13. Action	13. Result & Metric	13. Owner
14. Action	14. Result & Metric	14. Owner
15. Action	15. Result & Metric	15. Owner
16. ...	16. ...	16. ...

RESOURCES REQUIRED, INCLUDING THOSE THAT WE DO NOT CURRENTLY HAVE

Description	
Resource	Amount (People, \$, etc.)

MANPOWER

5-YR GOAL: IMPROVE THE UNIT-LEVEL ADULT VOLUNTEER EXPERIENCE TO ACHIEVE 2000 TRAINED AND ENGAGED ADULT VOLUNTEERS, WITH 200 ADULT VOLUNTEERS SUPPORTING COUNCIL-LEVEL PROGRAMMING BY YE2030

Owner: Council Commissioner

Team Members: Training Chair, Board member for relationships, Scout Executive

Strategic Intent and Desired End State: The Council must make life easier and a more positive experience for our adult volunteers, board members, and community partners. The purpose of adult volunteers is to enhance programs for youth, but it takes an adequate number of trained volunteers at the unit level and an adequate number of volunteers at the council level in support of unit volunteers to provide successful program for youth. By 2030 we will need to increase the number of trained

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adult volunteers in the council to 2000 with 200 of those serving at the council level in support of our unit leaders.

ACTIONS: WE WILL ACHIEVE THE FIVE-YEAR GOAL...

FY2025		
By... 17. Action 18. Action 19. Action 20. ...	Resulting in... 17. Result & Metric 18. Result & Metric 19. Result & Metric 20. ...	Action Owner 17. Owner 18. Owner 19. Owner 20. ...
Future Years		
By... (action) 21. Action 22. Action 23. Action 24. ...	Resulting in... 21. Result & Metric 22. Result & Metric 23. Result & Metric 24. ...	Action Owner 21. Owner 22. Owner 23. Owner 24. ...

RESOURCES REQUIRED, INCLUDING THOSE THAT WE DO NOT CURRENTLY HAVE

Description	
Resource	Amount (People, \$, etc.)

Appendix A: Suggested annual targets to achieve priorities.

Membership:

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<i>Estimated</i>	2025	2026	2027	2028	2029
Growth Rate	0%	15%	20%	20%	21%
Total Cub Scouts	1300	1495	1794	2153	2605
Retention%	66%	68%	70%	72%	75%
# Retained	858	1017	1256	1550	1954
# New Recruits Needed	442	478	538	603	651

Money:

	2026	2027	2028	2029	2030
Revenue Targets	\$1.6M	\$1.9M	\$2.0M	\$2.25M	\$2.5M

Manpower:

	2026	2027	2028	2029	2030
Trained Adult Volunteers	1,400	1,500	1,650	1,800	2,000
Council Level Volunteers	140	150	165	180	200

Appendix B: Unit Connections Categories

1. Adult Leader Training
2. Unit Size
3. Unit Membership Growth
4. Advancement
5. Outdoor Activities
6. Retention