

Girl Scouts San Diego 2015-2017 Strategic Plan

Strategic Priority: Girl Experience

Provide a consistent, high-quality leadership experience for girls, delivered by volunteers through membership in a cross-generational community of women and girls.

Objectives

- Publicize-badge and Journey activities for girls in grades K-5 to complete in their troops or independently.
1. Connect girls in grades 6-12 to additional travel, community service and advocacy opportunities.
 2. Equip girls with tools to attain highest awards (Bronze, Silver and Gold), resulting in a 10% increase in number earned.
 3. Increase awareness of, and connect girls to, community partners in their regions and council wide to build collaborations by 25%.
 4. Provide additional resources and volunteer support for girls to complete community service and take action projects.
 5. Establish an intentional evaluation system to measure the quality of the Girl Scout Leadership Experience.

Strategic Priority: Volunteer Engagement

Engage girls and adults of all backgrounds and all communities, offering quality experiences for girls, volunteers and their families, with a high level of customer satisfaction.

Objectives

1. Increase and maintain volunteer-led girl membership to 22,500 girls served per year (8.4% of the K-12 girl population).
 - 1a. Update: Increase and maintain volunteer-led girl membership to 21,300 girls served per year (7.6% of the K-12 girl population).
2. Mirror regional demographics by increasing racial parity 1.5% and ethnic parity by 1% annually, beginning membership year 2016.
3. Create a culture of Girl Scouting in underserved areas, delivering programs to 3,500-4,000 girls per year, with the help of community partners.
4. Create a Girl Scout Outreach support system to recruit and retain adult leaders for 5-10 new troops annually.
5. Increase new adult membership by 2% annually, and achieve 70% adult member retention to support 2,200-2,300 troops
6. Enhance volunteer training and support through online tools; e-learning; and flexible, in-person experiences that support easy, effective program delivery

Strategic Priority: Outdoor Experience

Provide accessible outdoor opportunities and experiences for girls to increase confidence and problem-solving skills.

Objectives

1. Provide 5,000 girls annually with enriching, out-of-school experiences via day, resident and adventure camps.
2. Provide progression-based adventure programming, increasing the number of girls participating in high adventure by 20%.
3. Provide volunteers with contemporary, confidence building outdoor training options to increase troop camping by 10%.
4. Develop a catalog of approved community partners who specialize in outdoor experiences for girls in grades K-12, increasing partnerships by 25%.
5. Provide staff support for all camp activities at Camp Winacka and Camp Whispering Oaks.

Strategic Priority: Marketing/Brand

Brand Girl Scouts San Diego as the preeminent regional organization where girls lead, discover, connect and take action.

Objectives

1. Build understanding of Girl Scouting to increase participation in all communities in San Diego and Imperial counties.
2. Foster a culture of storytelling.
3. Enhance communication through social media.
4. Measure marketing success and return on investment while ensuring high quality and consistent messaging.

5. Enhance strategic partnerships.

Strategic Priority: Product Sales

Provide consistent sources of revenue by conducting profitable sales to support local Girl Scouting.

Objectives

1. Engage 15,000 girls in the world's largest girl-led business to sell 2.39M boxes of cookies in 2015 and increase volume each year by 1.5% (generating over \$7M net revenue annually from the cookie program).
2. Generate \$.3M net revenue in the 2015 Fall Sale through increased girl participation, then increase revenue annually by 1%.
3. Realize \$.3M annual net revenue from council stores.

Strategic Priority: Fund Development

Identify and cultivate new and current supporters to become major financial supporters of Girl Scouts San Diego.

Objectives

1. Support efforts to raise \$1.5M in 2015.
2. Identify, cultivate and engage Girl Scout supporters.
3. Implement a moves management system to ensure all current donors and prospects have opportunities to learn about, and donate to, Girl Scouts San Diego.
4. Establish a Board Team campaign to generate \$100K in new revenue.
5. Raise \$50,000 as part of the Cabin 3 "Pave the Path to Get Her There" brick campaign.
6. Identify a minimum of four new corporate partners.
7. Increase SHARE contributions by a minimum of 25%

8. Host two community panels (target audience: new and lapsed friends) and 2 “insiders” events with CEO (target audience: service unit coordinators, treasurers, SHARE representatives, etc.) per year

Strategic Priority: Facilities

Provide well-maintained facilities, equipment and properties that comply with state and local regulatory requirements (FCI rating of 5% or less) and contribute to an exceptional girl experience.

Objectives

1. Implement the Long Range Property Plan performance standard and provide an annual property condition report.
2. Implement a preventive maintenance system.
3. Develop and implement a plan to address planned obsolescence and replace equipment and facilities at end of service life.
4. Seek alternative funding sources to address property enhancements in the Long Range Property Plan.

Strategic Priority: IT/Registration

Support Girl Scouts of the USA’s new business model of streamlining processes to identify, recruit, qualify and place volunteers and to enhance the overall volunteer experience.

Objectives

1. Continue four-year upgrade path on end user hardware (including evaluating the need for additional/alternative platforms).
2. Provide acceptable levels of connectivity (e.g. bandwidth, mobile data) to accommodate an inside/outside, sales-driven business model.
3. Provide and maintain a quality-driven internal infrastructure.
4. Establish baseline data transfer demand required by the new system and amend long-term IT infrastructure goals accordingly.

Strategic Priority: Human Resources

Provide a positive HR experience for applicants and staff and collaborate with departments to recruit, develop, support and retain talented staff to support the Girl Scout Mission and movement, while maximizing operational capacity.

Objectives

1. Continue to enhance new hire orientation and on-boarding.
2. Continue to improve HR efficiencies and practices by providing excellent internal and external customer service and effective and professional communications.
3. Continue to improve Girl Scouts San Diego culture, employee engagement and morale by enhancing benefits, incentives, succession planning and mentorship programs; and promoting work-life balance.
4. Maintain high standards of excellence in all aspects of recruiting and retaining talent, building a culture based on outcomes and accountabilities.
5. Support employees' personal and professional talent development through training, skill building and performance management.
6. Promote, foster and demonstrate a commitment to a diverse, inclusive community with a positive work environment.

Financial Analysis

To be prepared and distributed separately