

SCC Strategic Plan - Approved 2010 Outputs and Outcomes

Goal 1. SCC will expand and diversify services, programs and projects to the Southwestern USA in order to serve increased numbers of corpsmembers and culturally diverse communities while maintaining financial sustainability, program quality, corps/core values and prudent risk management. Growth will be predicated on meeting local community needs.

Outputs/Outcomes	Ancestral Lands		Four Corners		Los Valles		Sonoran Desert		WHWT		Overall (includes WHWT)	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Hire 538 corpsmembers	48		160		146		145		39		538	
2. Obtain 2375 cm applicants	100		1000		400		500		375		2375	
3. Track corpsmember ethnicity and compare to local conditions.												
4. Strive for a 50/50 gender balance; % of females listed at right	50		50		40		50		50		47	
5. Maintain at least 71% of its corpsmembers overall from the SW	100		70		75		70		35		71	
6. Maintain at least an 86% retention rate	90		90		85		80		96		86	
7. Maintain at least a 95% project sponsor satisfaction rate	95		95		95		95				95	
8. Ensure that all corpsmembers complete an orientation and regular training.	100		100		100		100		100		100	
9. Develop and implement an on-line Corps Operations Guide. Ensure that standards exist on corpsmember experience and risk management among many other topics.												
10. Build and implement an on-line, all-site, accessible participant and project management database.												

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Goal 2. SCC and all SCC sites will maintain diverse revenue. SCC will take prudent risks without endangering current programs.

Outputs/Outcomes	
1. Ensure that no more than 20% of funding for SCC overall or 33% for any SCC region (except Ancestral Lands) come from a specific land management unit or funding source.	
2. Develop additional federal project-based revenue for post-ARRA.	
3. Develop additional non-federal project-based revenue and non-project-based revenue for post-ARRA.	
4. Develop at least three significant new non-project based funding sources	
5. Start/expand the following programs:	
a. Successfully implement the ARRA projects including all reporting (all)	
b. Successfully implement ClimateCorps (all)	
c. Develop and implement a stronger Veterans program (all)	
d. Expand to at least two additional non-YCC funded Ancestral Lands programs or projects (AL)	
e. Enhance the Colorado River Basin Restoration Corps program (FC)	
f. Expand current crew capacity from four crews to six crews. (LV)	
g. Develop initiative(s) to engage more local youth such as piloting a Ward 1 urban program (SD)	
h. Launch an Urban Corps (if POP funding is received) focused on water conservation training and job training (SD)	
i. Expand the WHWT (and ACCWT) through development of a National Direct AmeriCorps program.	

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Goal 3. SCC will develop and implement a targeted, strategic and prudent marketing and visibility program designed to increased understanding and support of SCC's mission among current and potential stakeholders.

Outputs/Outcomes	Ancestral Lands		Four Corners		Los Valles		Sonoran Desert		WHWT		Overall	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Attract 10 new funders at the site level.	1		1		1		1		6		10	0
2. Attract 18 new project sponsors	2		2		5		4		5		18	0
3. Develop, test and implement a system to provide greater documentation (photos, updates) to all stakeholders as part of the database development.												
4. Reach 1000 individuals through social networks by July 2010												
5. Make sure that all scorps.org landing pages from external links are attractive, informative, and attention grabbing. Increase average time spent on site from 3:20 to 6:00												
6. Send out a weekly internal newsletter and send out a monthly external newsletter.												
7. Ensure that there are 1000 clicks per month for AdWords by July 2010												
8. Have 15 videos on YouTube by July 2010												
9. Have at least one blog posting per week												
10. Highlight 25 alumni in profiles by July 2010												
11. Highlight 25 different crew members from all regions by July 2010												

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Goal 4. SCC will maintain fiscal integrity and infrastructure through building equity and working capital to support prudent growth and stable programs.

Outputs/Outcomes	
1. Acquire specific infrastructure necessary to operate as follows:	
Ancestral Lands: 1 crew vehicle; 1 staff vehicle; 1 tool set	
Four Corners: 3 crew vehicles; 1 staff vehicle	
Los Valles: Office Infrastructure: phone system, copier, laserjet printer; Long term facility; 2 new gear tool sets; 2 crew vehicles & trailers (possibly borrow or rent)	
Sonoran Desert: 1 crew vehicles, 2 full tool sets	
HQ: 1 shared staff vehicle	
2. Maintain an ability to invest in ventures with moderate risk including match for targeted funding from grants, staffing to develop new initiatives, new site/project development, etc.	
3. Maintain working capital equal to at least 15% of projected annual revenue.	

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Goal 5. To ensure a collaborative and cohesive organization, SCC Board governance and staff leadership policies will ensure that SCC is guided by competent, trained and dedicated people. Board and staff policies will include provisions for succession planning, professional development and diversity.

Outputs/Outcomes	Ancestral Lands		Four Corners		Los Valles		Sonoran Desert		WHWT		Executive Board	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Fill each of its Boards	N/A		7		7		10		N/A		8	
and achieve high Board meeting attendance	N/A		75		75		70		N/A		75	
2. Add diversity to the Board through the addition of Board members who bring skills, experience and backgrounds that are currently underrepresented.												
Four Corners: Regional diversity, gender diversity, ethnic diversity and alumni												
Los Valles: Representatives of Saguache, Park, Hinsdale, Mineral and Lake Counties; individual with a diversity of skills, specifically financial												
Sonoran Desert: Ethnic diversity, skill diversity (finance person)												
Executive: Geographic regional diversity as needed												
3. Ensure that each SCC staff member participates in an individual goal setting process that includes quarterly updates and professional development objectives.												
4. Convene all SCC staff at least once per year and leadership staff on a regular basis.												
5. Provide additional technical skill training for staff.												
6. Ensure that all staff are exposed to a greater corps experience with a general guideline of staff visiting/meeting SCC staff from other regions in the first year of hire and visiting/meeting staff from other corps by the end of the second year.												

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