

COUNCIL PERFORMANCE INDICATOR

Attachment A

Council Name: Girl Scouts of Western Ohio

City and State: Cincinnati, Ohio

	Green	Blue	Yellow	Red	COMMENTS
GIRL MEMBERSHIP AND PROGRAM					
Girl Membership Share	X				Girl membership share = 14.0%, which is above the national average, even after our conscious decision to stop the practice by legacy councils of registering girls, but not serving them or serving them for very short periods of time.
Girl Membership Growth		X			<p>According to 2008-2009 data, there is a -8.3% decrease in girl membership. 2008 was our first year of realignment and it is well-established that councils consistently lost membership during that first year. In addition our membership loss during our first year of the merger resulted from a conscious decision to eliminate ‘drive-by Girl Scouting’ (resulting in the loss of 7,000 girls who had been served by legacy councils). We have worked diligently to recruit girls and have had much success. A strong membership plan was put in place and 2010 membership results, to date, show growth estimated to be 5%. Elements of the membership plan include:</p> <ol style="list-style-type: none"> 1. In person recruitment in every school serving girls in grades K-3 by October 15, 2009. 2. Ensure that at least 80% of school recruitments are led by volunteers. <ol style="list-style-type: none"> a. 48% of schools led by (year round) membership recruiters b. 32% of schools led by “campaign volunteers” (short term membership recruiters) 3. Re-register no less than 65% of returning girls / troops, primarily through spring registration and service unit re-registration events. <p>While the overall strategies may appear very traditional, the success of this campaign rested on:</p> <ul style="list-style-type: none"> • The use of council-wide consistent, detailed processes, benchmarks, and resources to implement these processes and achieve goals. • Recruitment, training, and support for the new short-term campaign volunteer (recruiter) position.
Girl Retention			X		According to 2008-2009 data, girl retention is 52.3%, which was the first year of our merger and the year in which almost 7,000 girls were consciously not served by the means served prior to the merger. Using a strong membership plan, which GSUSA has identified as “best practice”, has resulted in a current girl retention rate is 61.91%.

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Diversity of Girl Membership Share		X			Total market share=14% Amer. Ind.=23% Black=14.2% Hawaiian=36.6% Multiple=13.7% White=12.6% Other=17.1% Asian= 11.4% (only group whose market share is below the overall share by 3 percentage points).
Program Quality	X				All program quality indicators have been met. We believe that our outcomes measurement is very strong and provides data to document the difference we are making in girls' lives in our community.
ADULT LEADERSHIP					
Board Leadership	X				All board leadership indicators have been met.
Systems/Plans	X				All systems/plans indicators have been met.
Adult Member Retention	X				According to 2008-2009 data, adult retention rate is 65%. Current, including 2010 date, shows adult retention rate is 71%.
Adult Diversity at all Levels		X			Council is reflective of diversity of community in most key positions in the council, including board and board development committee. Senior management is not reflective of diversity of community.
Support for Principles, Policies and Standards	X				The council advocates for the effective support of all Girl Scout principles, policies, and standards.

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FINANCES					
Operating Reserves in Months	X				Operating reserve policy in place and is attached. Operating reserve = 14.9 months (according the 5-Year Analysis) See attached policy on operating reserve.
Operating Deficits	X		X		<p><u>Girl Scouts of Western Ohio strongly disagrees with this rating.</u> (Yellow rating assigned by national staff member)</p> <p>Girl Scouts of Western Ohio has a strong financial condition and our core operating revenues have exceeded our core operating expenses in each year. The Council 5-Year analysis (reflecting only two years of our council since the merger) shows: 2008 deficit of \$922,422 and 2009 deficit of \$932,238.</p> <p>The 2009 audit does reference the challenging economic condition that we all faced in 2008 and 2009. Western Ohio identified potential challenges as early as July 2008. By October of 2008, the operating budget was cut to reflect approximately \$1 million – reflected in the last quarter of 2008 and for fiscal year 2009. This documented adjustment was made to ensure that we would not have an operating deficit.</p> <p>The operating deficit is attributed to depreciation expenses being classified as a core operating expense.</p> <p>Western Ohio clearly understands that depreciation is an expense. (Please see attached asset replacement fund policy)</p> <p>Western Ohio treats depreciation as an expense and actively funds depreciation, but from core operating revenue surplus and capital gains (capital gains are not considered a core revenue stream).</p> <p>As you are reviewing the financial data, please note our reserves increased from 2008 to 2009 (although isn't this a possible distortion since it includes unrealized gains?)</p>
Public Support- Percent of Total Income			X		1,810,306(total public support)/10,052,068(total income)=18%
Product Sale- Percent of Total Income			X		6,903,482 (product sales)/10,052,068(total income)=68.7%

Mark the appropriate column with an "X" and include brief comment. Council Consultant: Naomi Lippin Date Prepared: June 30, 2010
Financial Data Dates: 12/31/2009 Last CPA/CPI (Date): N/A Council Realignment Date (if applicable): January 1, 2008