

# Boys & Girls Club of Clifton Strategic Plan Summary 2014-2016

## ORGANIZATION MEMBERSHIP PROFILE

5,527	Registered Members
4,525	Additional Youth Served
258	Adult Members Served
314	Early Childhood Department Programs (Ages 2 ½ -5)
1,525	After School and Summer Camp Programs (Ages 6-14)
64	Teen Leadership and Character Development Programs (Ages 13-18)
10,273	Aquatic Program (All Ages)
3,012	Youth Swim Lessons (All Ages)
900	Youth Sports Programs (All Ages)
8	School Site Extensions (Clifton Schools #1, 8, 9, 11, 12, 14, 15, 17)
1,254	Average Daily Club Attendance
9,852	Total youth Served by:
24	Trained Full-Time Youth Development Professionals
138	Trained Part-Time Youth Professionals
375	Adult and Youth Volunteers

**Purpose:** This plan was created to provide focus on the priorities of the Boys & Girls Club in looking toward the future. It is a planning tool that will guide decision-making regarding the allocation of resources.

**Description:** This document is the result of an involved process that culminated in a facilitated board workshop, but which included pre-retreat survey of community leaders and the general public, interviews of youth members of the Clubs, and focus groups conducted by staff.

The strategic plan addresses the Club's guiding principles and 3 Strategic Pillars that the committee feels warrants our attention;

- I. "Great Futures Campaign"- Formula for Impact
- II. Beyond our Walls
- III. Creating a Stronger Organization

**Key issues:** programs, staffing, facilities, financing, technology, community involvement, board organization, community relations and marketing, and volunteers.

**Leadership:** This document was a joint effort of the board, staff, Club members and community leaders. An outside facilitator was engaged to conduct the Visioning Workshop.

**Outcomes:** The plan provides a blueprint for leadership to determine where to put its energy and resources for more effective youth service. Participate in the BGCA NYOI initiative and utilize the outcome data to Club supporters and donors.

## **MISSION STATEMENT**

The Boys & Girls Club of Clifton is dedicated to providing programs and services in a safe, supervised environment, to inspire and enable all young people, especially those who need us most, to realize their full potential as caring, productive and responsible citizens.

## **VISION**

The Boys & Girls Club of Clifton strives to achieve excellence as a youth service organization, encompassing our core beliefs: to provide our young people with life-enhancing programs, character development opportunities and ongoing relationships with caring adult professionals. Specifically, we envision that by 2016, we will:

- expand our services to impact children, from the more than 5,327 current members to 5,500
- Establish a diverse base of sustainable funding with an emphasis on individual giving and long term funding. 200 individual "Asks"
- collaborate with other community agencies to maximize opportunities and resources
- utilize our facility to its maximum, especially for youth programs
- Provide a more comprehensive teen program to include opportunities for career development, computer skill development, community and civic involvement and social and life skills
- look to create a stronger organization and assure the public trust look for opportunities to expand program services into schools and possibly other recreation facilities in our community and neighboring towns ( Growth Initiative)
- build a new indoor recreational facility to serve the Clifton community

## **ORGANIZATION PROFILE**

The Boys & Girls Club of Clifton, Inc. provides programs and services to approximately 1,254 on a daily basis (ADA) including: preschool, summer, and after school day care for more than 1090 children. Our programs are presented by a trained, caring, professional staff and volunteers who help young people take control of their lives, envision productive futures and achieve their goals.

Programs encompass a wide variety of educational, social and recreational activities, including: life skills development and substance and violence abuse prevention programs; health and fitness programs; literacy activities, including library, tutoring and homework help; computer workshops, fine arts/theater arts and music; and, swimming and other sports. Leadership clubs for teens emphasize leadership training, prevention of substance abuse and community service.

## ADA—Average Daily Attendance

Through our members tracking system (KidTraxs), we capture our daily organization attendance numbers.

2013-2014 School Year - 1254 per day

2014 Summer - 950 per day

**Frequency of Attendance:** Percentage of members whose annual visits are 105 days or more

	(Club site)	(Extension sites)
Ages 5 & under:	25%	37%
Ages 6 - 10:	29%	95%
Ages 11 - 12:	25%	91%
Ages 13 - 15:	24%	0%
Ages 16 & older:	8%	0%

### Registered Member Tenure

Less than one year 24%; 1 - 2 Years 26%; more than 2 Years 50%



### ACADEMIC SUCCESS



Graduate from high school ready for college, trade school, military or employment

- 97% on Grade level for age
- 97% expect to complete high school
- 86% expect to complete 4-year College

### GOOD CHARACTER & CITIZENSHIP



Be an engaged citizen involved in the community, register to vote and model strong character

- 57% participate in Club-Based Services 1/x or more
- 97% never have been arrested within the past 12 months
- 73% have never been involved in a physical altercation

### HEALTHY LIFESTYLES



Adopt a healthy diet, practice healthy lifestyle choices and make a lifelong commitment to fitness

- 63% engage in recommended amount of physical activity
- 68% get 1-2 servings or more of daily vegetables
- 97% abstain from cigarette smoking

## Summary

Board and professional leaders of Boys & Girls Club of Clifton gathered on June 19, 2014 for the purpose of developing strategies aimed at strengthening the sustainability and impact of the organization. The overall goal was to set a clear direction that will allow BGC to set priorities, build commitment among key stakeholders, and drive progress.

### Strategic Goals

Participants worked to develop a set of strategic goals that would clearly define the organization's vision. These goals are intended to provide a comprehensive description of what Boys & Girls Club of Clifton will look like when the vision is achieved. These goals help design the framework for strategy creation as they identify the gaps between aspiration (vision) and reality (current state). The following strategic goals were agreed upon:

1. **Strategy 1:** Establish a diverse base of sustainable funding with an emphasis on individual giving and long term funding.

#### Goals:

1. Diversify revenue streams and increase annual revenues from \$3.8 million to \$4.0 million by 2016 (2% annual growth).
2. Implement a **Major Gifts initiative** to increase annual contributions from \$125,000 to \$300,000.
3. Increase endowment from \$1.3 million to \$1.6 million by 2016
4. Establish an active Alumni Association for potential donors and solicitors/ambassadors

2. **Strategy 2:** Build an actively engaged Board of Directors made up individuals with influence, affluence, and access with a formal plan for recruitment, engagement, and succession planning.

#### Goals:

1. Reorganize standing committee structure
2. Evaluate & revise board member expectations
3. Develop and implement a plan for the identification, cultivation, and recruitment of new board members who will actively engage in fundraising for the organization

3. **Strategy 3:** Increased level of community awareness including mobilization of alumni as advocates for the organization

**Goals:**

1. Reenergize and evaluate current marketing committee to ensure it has an adequate representation of skill sets and relationships with media outlets
2. Identify various target audiences or populations and create common “core” messaging of the “Great Futures Campaign” and target-specific messages to increase awareness and leverage particular areas of interest
3. Establish an Alumni Association to support Club programming, encourage advocacy, and create fundraising opportunities

**Strategy 4: Develop strategic partnerships with a focus on specialty programs and parental involvement.**

**Goals:**

1. Engage board committee to identify potential partnerships for the provision of specialty programs/sponsorships
2. Address department plans to develop programs and fulfill at least one objective for each
3. Establish a “Parent Advisory Committee” for the purpose of addressing recurring issues, understanding needs of Club families and increasing communication

**Strategy 5:** Expanded services through the provision of new programs and services within existing and shared spaces and the development of a new multi-purpose facility

**Goals:**

1. Identify a priority list of potential partnerships for the utilization of shared spaces to increase the number of youth served (Club Rentals)
2. Utilize current club members and alumni to serve as ambassadors in schools to promote Club services with target populations, particularly teens
3. Long term goal of opening a multi-purpose facility to include: educational services, Crisis Hotline operations, social recreation opportunities for teens, expansion of summer camp and recreational programs offerings, etc.