

Boys & Girls Club of Clifton Strategic Plan 2018-2020

ORGANIZATION MEMBERSHIP PROFILE

5,314	Registered Members
4,435	Additional Youth Served
341	Adult Members Served
304	Early Childhood Department Programs (Ages 2 ½ -5)
1,981	After School and Summer Camp Programs (Ages 6-14)
50	Teen Leadership and Character Development Programs (Ages 13-18)
12,350	Aquatic Program (All Ages)
3,091	Youth Swim Lessons (All Ages)
1035	Youth Sports Programs (All Ages)
15	School Site Extensions -Clifton PS #1, 2, 3, 5, 8, 9, 11, 12, 13, 14,15, 17; WP CO, BG, & MM
1,284	Average Daily Club Attendance
9,749	Total Youth Served by:
28	Trained Full-Time Youth Development Professionals
142	Trained Part-Time Youth Professionals
449	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 4 Strategic Priorities that are part of the BGCA GF2025 Plan and the committee feels warrants our attention;

Priorities:

- Increase Program Quality
- Strengthen Organizations
- Advocate for Youth Development
- Reach More Youth

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. BGCA, Tom Bromage, Club DOD, was engaged to assist in facilitating 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 to with the goal to increase the Optimal Club experience metric and utilize the outcome data to Club supporters and donors.

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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

To provide a world-class Club Experience that assures success is within reach of every young person who enters our doors with all members on track to graduate from high school with a plan for the future, demonstrating good character and citizenship, and living a healthy lifestyle.

OUR GREAT FUTURES 2025 PURPOSE

Inspire and empower Club youth to achieve success, and champion opportunities for all young people in America.

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.

ORGANIZATION PROFILE

The Boys & Girls Club of Clifton, Inc. provides programs and services to approximately 1,284 on a daily basis (ADA) including: preschool, summer, and after school day care for more than 1,400 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.

Summary

Board and professional leaders of Boys & Girls Club of Clifton gathered on November 2, 2017 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 priorities were agreed upon:

PRIORITY #1: STRENGTHEN ORGANIZATIONS

Driving impact and quality requires a strong organization with talented staff and financial resources. We need to strengthen organizational capacity and capability to improve the Club Experience and continue to expand our reach. The development of executive and board leadership is core to building a strong organization. Additionally, we must take steps to strengthen our collective resource development capacity.

Objective 1: Build strong executive and board leadership to lead our organization to drive impact.

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	<ul style="list-style-type: none"> Appoint ad hoc committee to devise an organizational succession plan. Recruit 3 new board members. Change org. chart to address admin needs. 	<ul style="list-style-type: none"> Empower Executive Committee to create an Ad Hoc committee, in 1st Quarter 2018, to devise a org succession plan Empower the Board Development Committee to complete a Board assessment and develop a prospect list of possible board candidates. Seek outside consultant help to devise a new org chart 	<ul style="list-style-type: none"> Look at best practices and meet with BGCA DOD to devise action plan Put a timeline together to complete a prospect search and meet with candidates Develop a timeline on implementing changes. Develop a budget on the expected cost of changes Seek outside consultant to help to devise a new organization chart. Under the auspices of the Personnel Committee identify consultant/org to develop reorganization plan/needs. Develop timeline to implement staffing/recommendations changes for Fiscal year 2018-19 budget.

Accountable Committees: Executive Committee, Board Development Committee, Personnel Committee

Objective: 2 Contributions currently comprise 7.56% (\$337,500) of our operating budget. Our objective is to strengthen our collective resource development.

YEAR	TARGET	Strategies	BGCC ACTION
2018 – 2019	<ul style="list-style-type: none"> 3% growth in contributions to \$375,000 (Sept. 30, 2019) Direct solicitation of Clifton Businesses for support Plan an “ask event” for Nov. 2018 as the kick off to the Annual Campaign. 	<ul style="list-style-type: none"> Growing 2 Campaigns and looking for Individuals with capacity to give Clifton Businesses – target 25/year “ask” event at Alumni Beefsteak Campaign kick-off events Using Carlos (National YOY) Staff “Ask” Membership (Families) – “ask” 	<ul style="list-style-type: none"> Implement plan for personal asks for all donors at \$250 and above. Form Corporate Ask team and support with BGCA training. Develop Annual & Scholarship Parent Campaigns for: <ul style="list-style-type: none"> ASP Early Education Swim team Camp Clifton

Accountable Committees: Resource Development & Marketing Committee

PRIORITY #2: INCREASE PROGRAM QUALITY

Take steps to achieve a high level of program quality. One of the greatest challenges to our success is the variability in organizational capacity and program quality. This is a mission-critical priority; otherwise, our vision cannot be realized. To achieve a high level of quality, Boys & Girls Clubs MUST define quality; establish quality standards and an assessment process; and train every full- and part-time staff person to implement a quality Club Experience that leads to life-changing outcomes for youth.

Objective 1: Identify staff practices and establish program models that drive the Optimal Club Experience. 27% of our Club members reported Optimal Club Experience; 35% nationally.

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	<ul style="list-style-type: none"> • Increase our Optimal Club Experience numbers by 10-15% year over year. • Create a new position to oversee Club data management and to drive Club numbers to acceptable levels. • Implement BGCA's Emergency Response Plan in order to respond to a diverse range of emergencies and disasters, ranging from day-to-day occurrences to incidents requiring coordination with outside entities and significant coordination. 	<ul style="list-style-type: none"> • Capture and share staff practices and successful program models. • Develop Data-manger Job Description • Analyze NYOI survey data and develop training and other practices to improve Optimal Club Experience • Design and analyze a course of action based on the Emergency Response Plan assessment 	<ul style="list-style-type: none"> • Collect, disseminate and integrate learning into training, quality program standards, and other resources that support quality and impact. • Identify & retain Data-manager for FY 2018-19 • Work with high-performing Clubs to develop innovative practices that impact the Club Experience and member outcomes • Engage Rutgers Discovery Informatics Institute to analyze NYOI • Implement Emergency Response Plan based on: organizational priorities, identified resources and informational needs.

Accountable Committees: Personnel Committee, Program/Safety Committee

Objective 2: Teen membership in 2013 was @ 1161; 2016 @ 939, a 19% (222) drop in 4 years.

Identify a strategy to recruit and retain teen members.

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	Retain up to 50% of our current 8 grade teens going into High School. Recruit up to 100 new 9-12 grade Club members into teen programs Teen Enrollment Target Year 1 -10%- – <u>990</u> Year 2 -10% - <u>1089</u> Teen ADA Target Year 1 -8% of Teens- – 75 Year 2 -9% of Teens - <u>100</u>	<ul style="list-style-type: none"> • Upgrade Teen Center • Utilize existing Club Transportation to shuttle teens to and from Club from designated pick-up & drop off points • Create new program initiatives to attract teens to the Club • Torch Club • Keystone Club • Summer Junior leaders 	<ul style="list-style-type: none"> • Conduct focus groups to elicit teen interests • Survey teens (Members & Non Members) for input on program offerings. • Dante will reach out to the Principals at Columbus & Wilson to inquire if Club can survey students about program interests, during lunch. • Determine potential for use of Survey Monkey for surveying youth

Accountable Committees: Program Committee, Facility Committee

Objective 3: to address Club programming – introduce new after school and Saturday program offerings related to art, drama, dance, and stem related activities for our general membership. In addition, offer Saturday School for our members needing academic help.

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	<ul style="list-style-type: none"> • Implement New Arts program Spring 2018 • Implement New Saturday Educational Program Spring 2018 • Survey current and non-members to determine most popular program additions/Changes for Fall 2018 	<ul style="list-style-type: none"> • Survey current members, non-members & parents to determine most popular program additions/changes for Fall 2018 • Evenings & or Saturdays • Engage a Director for spring theater program • Dante conduct a meeting with Becky Shuster, Paula & Greg • Engage educational providers for SAT prep and other needed educational programs • Discuss potential with Laura Nicosia, Montclair State University • Identify Program Providers, Instructors and Contractors <ul style="list-style-type: none"> ▪ Recreation department ▪ Interns ▪ Collaborations ▪ Committee members' contacts 	<ul style="list-style-type: none"> • Implement initial program • Staff submit recommendations to Program Committee for additions & improvements to program offerings for implementation • Implement accepted Fall, Winter & Spring 8 to 10 week programs based on findings & collaborations.

Accountable Committees: Program Committee

PRIORITY #3: ADVOCATE FOR YOUTH DEVELOPMENT

Position our Club as the leading voice, thought leader and advocate for America’s youth. We will leverage three key differentiators to elevate our Movement as a priority partner with elected officials and policy makers: 1. Our scalability and footprint in both Clifton and Woodland Park as well as the northern NJ 33 cities and towns that encompass our youth members , enabling us to speak with a unified voice on behalf of youth. 2. Our networks of local and national volunteers, poised to build authentic and connected relationships with elected officials. 3. Our data. At the very time outcomes are a prerequisite, we are uniquely equipped to leverage our data to bolster our case with key leaders in policy and media. We will also identify new and diversified sources of short- and long- term revenue opportunities. In addition, new training and support for Clubs will become available through BGCA and the Garden State Professional Association, NJSACC and other local vendors.

Objective 1: Implement a campaign to build awareness and understanding of the importance of out-of-school time and youth development as economic, moral and national imperatives.

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	<ul style="list-style-type: none"> • Work with Clifton BOE to be added to Education Committee meeting agenda annually • Schedule administration staff to make quarterly community outreach groups visits 	<ul style="list-style-type: none"> • Educate BOE, BOE President and Education Committee Chair, Rosemary Pino, to the added value of Club’s program in schools. • Augment existing and develop new relationships with key community groups <ul style="list-style-type: none"> ▪ Dutch Hill Residents Association, Inc. ▪ Lakeview Community group ▪ BAPS Shri Swaminarayan Mandir ▪ Allwood Church group ▪ School – PTA’s, HAS’s ▪ Islamic Center of Passaic County ▪ St Phillips and St Pauls’ Knights of Columbus ▪ Service Clubs <ul style="list-style-type: none"> ○ Rotary ○ Lions ○ Elks ○ Moose 	<ul style="list-style-type: none"> • Make presentations to increase awareness and case for support from community groups • Present annually at BOE Education Committee • Develop Monthly Agency Priority Talking points • Include discussion of the month’s priorities within Board Meeting Agendas. To further develop an organizational culture of advocacy for our mission, by asking at each Board Meeting, "What have we done since the last Board Meeting to advance the mission of the B&GCC in the community?"

Accountable Committees: Resource Development & Marketing Committee

Objective 2: Develop agency approach, and raise awareness, to the impact of increasing minimum wage \$15

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	<ul style="list-style-type: none"> Develop Agency's <u>Positive</u> message about the issues involved; "Nobody wants these program to go away." Schedule administration staff to make quarterly community outreach groups visits 	<ul style="list-style-type: none"> Determine direct and related costs to increasing Club's minimum pay rate from \$9 to \$15 over the next 3 to 5 years. Find best practices developed by Clubs that have dealt with increased "Livable Wage" <ul style="list-style-type: none"> New York San Francisco Seasonal Employees Minor Workers Tailor message to specific audiences <ul style="list-style-type: none"> Parents Legislators Donors Parents Departments within the State of NJ 	<ul style="list-style-type: none"> Develop white paper Engage with BGCNJ Lobbyist Engage with Local & State Legislators Educate the Club's stakeholders on the message

Accountable Committees: Executive Committee, Finance Committee

PRIORITY #4: REACH MORE YOUTH

As we address quality and establish ourselves as thought leaders, we will be positioned to expand, in pursuit of the vision that every child growing up in America has access to a life-changing Club Experience. Growth should be strategic and measured and fit operational capacity limits. This portion of the plan will require additional consideration and review as we approach the latter part of the timeline.

Objective 1. Increase daily participation in Boys & Girls Club programs. Focus will be on serving more teens and fully utilizing current capacity.

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	<ul style="list-style-type: none"> Look at Club capacity issues around school vacation and holiday breaks Improve communications to Club members and their families 	<ul style="list-style-type: none"> Expansion of School programs Summer program site in Woodland Park Summer Camps in Schools Summer Camps in City Parks Climate controlled temporary structures Summer program space at Montclair State University 	<ul style="list-style-type: none"> Charge Program Committee to assess and implement marketing program, increasing awareness in order to achieve participation goals. <ul style="list-style-type: none"> Quarterly mailings Email blasts Program flyers & brochures Facebook & Twitter

Accountable Committees: Executive Committee, Program Committee

Objective 2. Look for long-term growth opportunities; a. expansion of programs into the east side of Clifton (facility or extended day at a school); b. Capital project- indoor sports facility (Domed facility)

YEAR	TARGET	Strategies	BGCC ACTION
2018 - 2020	<ul style="list-style-type: none">Establish ad hoc Board committee, in 1st Quarter 2018, to explore possible site locations for both projects	<ul style="list-style-type: none">Meet with City Planner or City Council on available locations	<ul style="list-style-type: none">Develop acquisition/capital plan

Accountable Committees: Executive Committee, Program Committee, Facility Committee

Club Program Department 2-year Plan

Teens Year 1

- Upgrade teen center
 - Lounge/Coffee house feel
 - Recording studio
 - Video/tech games
- Implement a driver's ed. program and partner with UPS (Erik will take the lead on this)
- Monthly college tours (local) fee based
- Partner with a trade school & local business where teens can job shadow a professional in the field
- Provide teens with certifications: life guarding, CPR, 1st aid and babysitting certification
- Drop in program during the winter months
- Monthly late night sports
 - Saturday Educational Classes SAT prep

Teens Year 2

- Upgrade teen center
- Offsite facility for teens only (9th grade and up)

Club/Summer Year 1

- Online registration for scheduled days off (fee based to include 1 slice of pizza)
- Coordinate with a staffing service
- Gymboree certified staff fee based program
- Trip program & designated field days for groups
 - Saturday Educational Classes - 12 & Under Reading & Math Support
- Purchase equipment to diversify Gym activities
 - Bounce Houses
 - Obstacle Courses etc.
- Tutors for the Schools Out sites
- Homework/Tutor Instructors during power hour

Club/Summer Year 2

- Summertime 2nd Gym

Adult Programs Year 1

- Parent Council
- Open gym
- Intramural league
- Paint night & wine
- Comedy Shows

Other Year 1:

- Develop budget by location and program
- Salary Administration Program

BGC Clifton Technology 2 year Plan

School Sites Year 1 - \$3,000

- Purchase 9 Laptops for remaining sites

Computer Lab Year 1 - \$6,000

- Purchase 14 PC's
- Purchase 1 Color Pinter

Reception Year 2 \$2,000

- Purchase 1 PC for Soccer
- Purchase 1 PC & Scanner for additional scanning at door

Smartboards Year 2 - \$1,500

- Purchase 2 PC's for Smartboards

Staff Computers Year 2 - \$2,500

- Purchase 4 PC's

Early Childhood 2 year Plan

Year 1

- Expand Playground
 - Add sprayground on blacktop in playground
- Add Weekly Movement/Yoga Classes

Year 2

- Add New Room
 - Indoor Playground/Soft Gym
 - Tunnels
 - Mats
 - Small Rock Climbing Wall
 - Little Tikes Houses

Aquatics Department 2 year Plan

Swim Lessons Year 1

- Training for employees interested in moving up to become supervisors.
- Next level training for current instructors to learn the most current swim teaching techniques
- In service training 4 times a year to learn the newest life guarding skills
- Hiring more staff to have 2 instructors per class to increase learning capability of students. This will free up space in group classes and keep the private lesson list down. (Frequent complaint from parents)
- Constant development of swim lesson level system to cater to our clients. It is important to stay relevant with the changing times.
- Add shopping cart in registration process. Show how many spots left in the class
- Raise salary for swim instructors - \$12-\$15; for supervisors - \$15-\$17.
- Replace Pool Vacuum.

Swim Lessons Year 2

- Water Safety Instructor Training for staff
- Lifeguard Instructor Training for staff-
- Training program for instructors interested in becoming USA swim coaches
- Aquatic training for special needs children. Development of a full program would be best.
- Bathing suit and towel dryer for employee locker room
- Separate heating system for teaching pool (shallow end) to keep children from getting cold so quickly (most frequent complaint from parents)

SEAHAWKS Swim Team Year 1

- Invite Olympic swimmer to run the Clinic in our club.
- Rent the outdoor pool for summer season
- Raise the salary for part time coaches - \$20-25
- Create a time standard to be eligible to join the swim team
- Enquire about fixing the pool air ventilation which is preventing swimmers from breathing well and coughing during practice

SEAHAWKS Swim Team Year 2

- Buy two electronic pace clocks
- Buy new starting blocks
- Upgrade equipment in fitness room
- Buy ergometer (vasa machine)
- Buy new vertical knee raise machine
- Invite swimmers from other teams to go to Florida
- Continue to advertise the aquatics program monthly in newspapers and magazines

Education Department 2 year Plan

Year 1 & 2

- Continue cultivating a network of support from universities, social service professionals, volunteers and business professionals.
- Secure additional program space for Tutoring & STEM activities.
- Developing a closer working relationship with the Clifton School District so that we can advance what members learn in school in an after school environment.
- Seeking out and applying for grants that provide financial support for our education programs.
- Training staff to prioritize the academic success goals that each member be promoted to the next grade, graduate and have a plan for college or trade school or a plan for employment.
- Hiring certified teachers in the afterschool program as well a special education teacher
- Increasing the number of computers and updating the computers in the computer lab.
- Support members in developing mastery of core academic subjects, while also integrating the following 21st century interdisciplinary themes into these academic areas: Global Awareness, Financial, Economic, Entrepreneurial Literacy and Environmental Literacy. Seek out programs in these areas.
- Support members in developing mastery of Learning and Innovation Skills. These include creativity and innovation, critical thinking and problem solving, communication and collaboration. (Summer Brain Gain, STEM activities)
- Information, Media and Technology Skills: We live in a technology and media driven environment, marked by an access to an abundance of information, rapid changes in technology tools, and the ability to and make individual contributions on a wide scale. To be effective in the 21st century, our members need to be able to exhibit a range of functional and critical thinking skills such as information literacy, media literacy, and technical literacy.
- Life and Career Skills: Flexibility and adaptability, initiative and self-direction, social and cross-cultural skills, productivity and accountability, leadership and responsibility—Todays life and work environments require more thinking skills and content knowledge. The ability to navigate the complex life and work environments in a globally competitive information age requires members to pay attention to adequately developing these skills.