



2016 - 2020 Strategic Plan

Executive Summary

Mission

Enable all young people, especially those who need us most, to realize their full potential as healthy, productive, responsible and caring citizens.

Vision

We provide services and resources that help shape the future of kids in our area by providing a safe, positive environment outside of school where they can access fun and enriching programs that prepare them to be healthy, productive, responsible and caring citizens.

Recent Past

Thanks to the commitment of our Board, supporters and community, the Boys and Girls Clubs of Central Virginia has seen unprecedented success in the past five years. We have seen our average daily attendance rise from 250 kids in 2009 to 650 kids in 2015 and our annual expenditures for programs and services grow at an average annual rate of 13%. Over the same period, our program offerings have changed with the changing needs our kids. As examples, we have (i) introduced a summer reading program, (ii) offered teens a safe place to be on weekend evenings and (iii) opened a new rural Club.

Organizationally, we (i) reached most of our last planning cycle's five year financial and organizational development goals within two years, (ii) achieved revenues in excess of expenses for the past three years in our rural Clubs, (iii) created strong board committee structure, (iv) had four board members receive the BGCA Gold Medallion awards of excellence, and (v) won awards for being the outstanding board of directors in the state (twice) and southeast region (once). Finally and notably, in 2015 our Executive Director received the "CPO of the Year Award" for the southeast region.

Strategic Goals for 2016 - 2020

- I. Strive to serve all ages in all Clubs.
- II. Provide Club facilities that enable us to offer robust programs to all of our members.
- III. Measure program outcomes in the following areas: (i) healthy lifestyles, (ii) on-time graduation and (iii) service to the community.
- IV. Attract, motivate and retain qualified and energetic employees and volunteers who model the ideals of the organization.
- V. Communicate to community stakeholders the value of the Club's mission and the professionalism, efficiency and efficacy with which it accomplishes its mission.
- VI. Productively engage our highly qualified board members.
- VII. Develop reliable, sustainable and recurring philanthropic, institutional, event and local governmental resource commitments to meet the needs of the current operations and enable us to grow.



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Boys & Girls Clubs of Central Virginia's Plan: The Next Five Years

Program growth - Over the next five years, we aspire to continue our geographic growth into the most needy areas and tailor our programs to allow our kids to become healthy, productive, responsible and caring citizens. Healthy lifestyles, academic success and good character are the three foundational areas for all program offerings. We will evaluate the efficacy and efficiency of each program and adjust the mix of offerings as necessary.

Capacity growth - Our physical capacity and program offerings will accommodate the needs of each local community. We will explore cooperative and imaginative opportunities that will increase resource development and reduce the incremental cost of serving kids. For example, we may introduce more school-based Clubs, extend hours and offerings in existing Clubs, or seek new opportunities with partners in our community. Two of our clubs, Southwood and Jouett, have large, unserved populations and will be our first priorities for expanded services.

Staff, Volunteer and Board resources - Staff, volunteers and Board members provide the environment and resources for Club success. We will work to attract, motivate and retain qualified and committed full and part-time paid staff. Specific attention will be given to evaluating and aligning the structure of the Club's leadership team with the growing organization. We will use our volunteer resources to supplement staffing and provide special interest and targeted programming and will we will attract and benefit from high quality and committed Board members.

Community relations and financial resources - To achieve our aspirations, we must steward our financial and organizational resources to attract and retain support of our local financial contributors as well as government partners who can provide physical facilities and other non-financial resources. Specifically, we will communicate the large contribution that our Club makes to our community and to demonstrate positive outcomes in our youth population. We will use that evidence and data to attract individual philanthropy, institutional grant dollars and various forms of support from local government entities. Overall, our operating costs will be met by facilitating opportunities for philanthropy, connecting new people to the organization through events and a combination of grants, tax benefits and in-kind contributions from institutions and government.