



GREAT FUTURES START HERE.

**Boys & Girls Club of Taunton
Strategic Planning
January 14, 2015**

FINAL DRAFT - STRATEGIC PLAN

Our Mission:

To give youth in the Greater Taunton Region — especially those who need us most — a sense of hope, belonging, and purpose, as well as the skills they need to overcome life's challenges and give back to their community.

Our 2025 Vision:

By 2025, the Boys & Girls Club of Taunton (Club) is the most widely sought-after, self-sustaining non-profit in the Greater Taunton Region. It is a vibrant place, attracting all youth and catering to those who need additional support and encouragement. Our world-class facilities promote a sense of safety, security, and pride. The children, who walk through our doors, feel loved and part of a tight-knit family. They ask to join the Club, prospective employees want to work for us, dedicated staff members stay connected to the organization, and community partners reach out to us, offering their support, resources, and assistance. We are an asset to the community, and children make memories and learn important life lessons at the Club. We teach them to give back, creating a culture of generational legacy. We are everyone's first choice, and the Board of Directors considers it their highest honor to serve the youth in our area. Simply put, there is no other place that any child would rather be than at the Boys & Girls Club of Taunton, Massachusetts.

Our 7 Core Values (our children and staff will work hard every day to be...)

- Resilient. You never give up; when you encounter life's obstacles, you are tenacious, self-reliant, and you always find ways to overcome.
- Trustworthy. You are someone others can count on; you are honest and true to yourself and all those around you.
- Selfless. You never expect to receive; you always expect to give back.
- Optimistic. You stay positive when faced with negativity; you maintain a sense of hope when all feels lost, and you know that brighter days are always ahead of you.



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- Compassionate. You look out for those who need more in this world than you, and each day you find ways to make a difference for others.
- Respectful. You honor yourself all those around you.
- Inclusive. You always treat others as equals, and you take the time to learn about and celebrate people from all cultural backgrounds.

Strategic Priorities, Goals and Actions:

1. Safety and Security. To focus on the well-being of our children and staff, creating a safe and secure environment in which all children can thrive.

1.1 Develop and implement a plan, ensuring that all children have free food options available to them every day.

1.2 Create a press release for parents on Club safety, including national regulations and a clarification of the open door policy.

1.3 Contact the public safety officer to survey the facility and area to determine how to address various safety issues (e.g. improve site lines at the entrance, “check-in” and “check-out” procedures, traffic flow, flashing lights at the crosswalk, and parking). Explore possible short- and long-term options for immediate implementation.

1.4 Improve temporary lighting at the Court Street facility, especially the lighting behind the building.

1.5 Analyze the costs of security cameras both in the building and in the entrances and exits and possible funding sources, including grants.

1.6 Create identification badges for all employees, exploring the possibility of implementing with all parents, caregivers, and visitors to the building. Increase staff visibility by providing them with unique Club tee shirts for daily use.

1.7 Develop a plan to communicate safety tips on a regular basis to all children and staff members.

2. Facility and Location. To actively pursue other facilities and locations, ensuring the Boys & Girls Club is state-of-the-art and accessible to all children in the community, by no later than 2020.

Short-Term Actions **All short-term actions must be completed by June 30, 2015.*

2.1 Determine the number of walkers and bus riders.



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- 2.2 Conduct a space utilization and facilities study.
- 2.3 Examine transportation options and ways to reduce costs now.
- 2.4 Create and present to the Board of Directors a Capital Improvement Plan (CIP), using exemplars to benchmark and identify a short-term plan and funding sources for minimal repairs and maintenance.
- 2.5 Prepare a financial report for the Board of Directors on the assessed value and outstanding debt associated with Court Street facility and Lewis Park.
- 2.6 Contract with a consultant and complete a Campaign Feasibility Study to determine funding potential.
- 2.7 The Board of Directors reviews the facilities and financial data collected in the short-term actions (see 2.1 – 2.6) to determine if exploring other options is, in fact, the best way to go.

Long Term Actions

- 2.8 Develop a task force to explore possible funding sources for a new facility.
 - 2.9 Develop a task force to explore new opportunities for possible alternative sites and facilities (e.g., facilities with an appropriate combination of indoor and outdoor spaces, satellite locations in schools). Make a recommendation to the Board of Directors within the next five years.
 - 2.10 Develop a comprehensive transportation plan and funding stream, ensuring area youth have access to the Boys & Girls Club.
 - 2.11 If, after a review of the data, it is determined to be in the Club's best interest, sell the property as appropriate and relocate to another facility by 2020.
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3. Finances. To become a fiscally solvent non-profit with a dedicated funding source, whereby 100% of all capital projects and programs are funded, independent of membership fees.
 - 3.1 Conduct an audit of all programs, including but not limited to the current and maximum number of participants and current and potential funding sources, and present the information to the Board of Directors.
 - 3.2 Hire a Director of Resources and develop semiannual benchmarks for Director to find funding sources to meet Club needs; monitor progress.



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3.3 To the extent possible, maintain the current Club membership fees, including summer camp at Lewis Park and other outings and fees.

3.4 Analyze summer camp participation, including numbers of campers, best weeks for camper attendance, costs, and other relevant data; develop a plan to expand participation and membership.

3.5 Develop a process that ensures that 100% of Club programs and membership activities are properly resourced, well-planned, and aligned to the strategic plan.

3.6 Establish an endowment with planned giving, drawing the alumni back to the Club.

4. Outreach and Marketing. To develop outreach and marketing strategies, increasing revenue streams and to support, attract, and retain more area youth.

4.1 Develop a comprehensive database and a process to ensure that records are accurate and up-to-date (e.g. current and former Club members, alumni, children's grades, attendance, etc.).

4.2 Analyze enrollment data for all programs, identifying a minimum and maximum capacity and develop targets for each (e.g. Teen Center, 20 children maximum).

4.3 Develop and implement a Marketing Plan and a budget for the purpose of cultivating donors and generating revenue with current and prospective partners.

4.4 Develop and implement a Public Relations campaign to solidify and market our brand, building two-way communication between the Club and the community (e.g., colorful ad campaigns, outreach to youth groups, weekly press releases, promotional videos on local television programs, communication in weekly school folders, "child of the month," athletic accomplishments of children in the paper, "staff member of the month," and "meet the coaches").

4.5 Develop agreed upon benchmarks and a survey or another mechanism to measure the success of the Marketing and Public Relations Plans, making adjustments as necessary.

4.6 Develop an alumni outreach campaign, finding ways to garner the financial and moral support of former Club members (e.g. the alumni college graduate pennant drive).

5. Recruitment and Retention. To maximize human capital, creating a high-functioning organization that recruits and retains a high-quality, child-centered, dedicated staff and Board of Directors.



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- 5.1 Develop and present to the Board of Directors an organizational chart that includes all community, Board of Directors, and staff, including employee positions, degrees and experience needed for positions, compensation, and opportunities for advancement.
 - 5.2 Create and implement a process for the selection of a new member to the Board of Directors.
 - 5.3 Create and implement a set of Board member expectations and a contract, and present to the Board of Directors for approval.
 - 5.4 Develop and implement an evaluation tool aligned with the strategic plan to assess the Executive Director's progress toward attaining our goals.
 - 5.5 Organize an annual "State of the BGC of Taunton" to update constituents and the community on our progress towards achieving the six strategic priorities.
 - 5.6 Develop a process for annual Board review of bylaws, policies, and procedures.
 - 5.7 Develop an annual or semiannual gathering for Club employees and Board members (e.g. employee recognition cook-out; Board members cook and serve employees).
 - 5.8 Ensure that the Public Relations Plan addresses staff retention issues and includes outreach to prospective employees and staff incentives.
 - 5.9 Explore possible partnerships with area schools and colleges, designed to create a pipeline to Club employment.
 - 5.10 Develop a Board of Director's annual recognition awarded to an outstanding staff member who has gone above and beyond.
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6. Program Development. To ensure that 100% of Boys & Girls Club of Taunton programs align with the strategic plan, are well-planned, and properly resourced.
 - 6.1 Conduct an annual audit of existing programs and decommission those no longer needed.
 - 6.2 Develop and implement a written process and set of conditions for program development and sustainability. Plans will include (1) an interest and needs-based survey for children and families; (2) pre-identified funding streams; and (3) communication of program design and implementation to the Board.
 - 6.3 Work with area coaches to resurrect the Milt Kelly Basketball Tournament and consider naming opportunities.



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- 6.4 Identify the maximum capacity for all programs (e.g., Teen Center (see 6.1)). Develop and implement a plan to expand participation, possibly through partnerships with area schools, colleges, and other organizations.
- 6.5 Develop a plan to open the Club on Saturdays adhering to the guidelines in 6.2; explore the possibility of offering lunch through the Taunton food service program, Saturday night movies, etc.
- 6.6 Implement a character education program based on the seven (7) Club core values (i.e. resilient, trustworthy, selfless, optimistic, compassionate, respectful, and inclusive). Create a process for documenting that students have mastered these traits.