

Section 4

Strategic Plan, 2021 – 2023



Boys & Girls Clubs of Huntington Valley Strategic Plan, 2021 – 2023

Our Mission

To inspire and enable the healthy development of all young people, especially those that need us the most, to realize their full potential as productive, responsible, and caring members of our community.

Our Vision

To be the leading provider of services to children and families in Huntington Beach, Fountain Valley and surrounding communities.

- Be the premier youth development organization addressing the needs of children from infancy through high school.
- Strategically expand services to more youth and their families through community awareness, world-class club experiences and community partnerships.

Our Organizational Values

As an organization, we value

- The children and families we serve.
- Staff and volunteers as our most valuable resources.
- Academic support, character building, integrity and life-enhancing programs.
- Diversity equity, and inclusion.
- Collaboration, partnerships, evaluation and fiscal responsibility.
- Our financial supporters.

Our Organizational Behaviors

As an organization, we

- Focus on the mission making sure our children always come first.
- Pursue excellence and measure results.
- Create fun learning environments based on programs that are relevant to the children we serve.
- Provide excellent care to families, taking time to understand every situation.
- Recognize primary importance in safety, security and health of our youth and employees, while supporting their social and emotional well-being.

- Actively recruit, engage, and develop talented individuals as board members, staff and volunteers, while fostering a positive team spirit.
- Create a culture that embraces and drives positive change and adaptability.
- Actively seek community engagement and partnerships that support and enhance our mission.
- Build long-term, trusting relationships in all interactions based on transparent communication.
- Understand the importance of long-term sustainability of the organization and environment.

Strategic Goals

- 1. Increase the organization's footprint by serving more youth, parents and families with the highest quality program experiences that inspire all who participate to become engaged, caring, and contributing members of our community.**
- 2. Diversify and broaden organizational resources and sustainability.**
- 3. Increase organizational capabilities by developing strong, engaged board leaders, professional staff, and program volunteers.**
- 4. Build the collective brand and fundraising capacity through expanding relationships and community awareness.**

Strategic Goal 1

Increase the organization's footprint by serving more youth, parents and families with the highest quality program experiences that inspire all who participate to become engaged, caring, and contributing members of our community.

Objectives

- By December 31, 2022, the organization will increase its average year-round attendance to 1,200 youth per day.
- By December 31, 2022, the organization will increase its annual membership to 8,500 registered members.
- By December 31, 2022, the organization will increase services to families by expanding our network and activities to provide 25% more programs that benefit families.
- By December 31, 2023, the organization will increase its footprint by cultivating collaborations, and forming alliances with organizations that provide like services.
- In 2021 and beyond, increase the professional development for Youth Development Professionals and Leadership Team focusing on the understanding of BGCHV's mission, goals and provide high impact programming to all youth by strengthening mentor relationships with members.

Strategies

- Conduct annual youth, parents, and staff surveys to assess the needs and interests/wants of children and families.
- Increase frequency of attendance and membership retention through Club programs and activities to maximize facility capacity at all sites.
- Standardize outcome-driven Club experiences throughout the organization.
- Develop and implement a comprehensive member recruitment strategy by implementing in-person and virtual programming that meets the community needs for educational trends, academic success, healthy lifestyles, good character and citizenship.
- Create a marketing campaign on recruiting and retaining youth members.
- Enhance our culture of emotional, physical and fire-life safety throughout the organization with training utilizing tools such as BGCHV Employee Training Manual, BGCA's Child & Club Safety Assessment & Survey, etc.
- Develop relationships with community stakeholders and identify collaborative opportunities to support strategic growth and drive positive outcomes.
- Invest in improving and expanding current infrastructure to support growth.
- Convene, when the opportunity presents itself, Boys & Girls Club organizations in Orange County to discuss best practices and possible mergers to drive more resources towards the mission.
- Provide opportunities for professional development for Youth Development Professionals and the Leadership Team by utilizing all available training opportunities.
- Empower leaders to recognize individual and team accomplishments, by creating opportunities that bring our team together to express gratitude and thanks.
- Build relationships and advocate for the importance of out-of-school time and the need for youth development programs.

Strategic Goal 2

Diversify and broaden organizational resources and sustainability.

Objectives

- Throughout the 2021 year and beyond, the organization will seek out, identify, and explore all funding opportunities related to COVID-19 recovery.
- By December 31, 2022, the organization will operate in a manner that is sustainable and efficient while always managing the “double bottom line” as an organizational culture to achieve the mission within financial means.
- By December 31, 2023, the organization will establish baselines and targets to measure and grow financial sustainability designed to ensure long-term solvency.

Strategies

- Manage finances with integrity and transparency.
- Operate within financial means and guidelines focusing on creating and building on a sustainable business model.
- Diversify and innovate new funding streams dedicated to support critical organizational needs including infrastructure repairs, school bus replacements, innovative cutting-edge programming, cash reserves, etc.
- Create a comprehensive strategy to cultivate and maintain resource development opportunities, cultivation strategies, and donor stewardship.
- Engage all levels of professional staff in becoming a data driven organization through ongoing learning experiences and clarity of expectations.
- Embrace that in times of great change there is also great opportunity to realize a bold vision for transformation and growth on a scale never before imagined.

Strategic Goal 3

Increase organizational capabilities by developing strong engaged board leaders, professional staff, and program volunteers.

Objectives

- By December 31, 2021, the organization will have highly engaged Board of Directors that utilize their passion for the mission, intellectual capital, and networks in stewarding, cultivating, and acquiring resources for the Boys & Girls Clubs of Huntington Valley.
- By December 31, 2021, the organization will establish a committee to put together a plan and strategy toward creating a Junior Board.
- By December 31, 2021, the organization will create a development plan process for staff.
- By December 31, 2022, the organization will ensure development plans are in place for Unit Directors and above.

Board Strategies

- Develop and sustain a high profile, diversified, expertise driven, engaged Board of Directors that is recognized as the top nonprofit board in the community.
- Board Chair and Board Development Committee meet one-on one with each Board member to review Board re-commitment and expectations and confirm high level of engagement with the organization.
- Develop and implement high energy Board meetings that actively engage the intellectual capital of all Board members.
- Create an interactive structure of Board and professional staff committees to develop, implement, and evaluate key processes relevant to the organization, including the strategic plan.
- Review and update the organization's Strategic Plan annually to celebrate achievements and make course-corrections based on changes in the internal and external environment.
- Staff to present monthly "Club Moments" at board meetings designed to deepen board members understanding and commitment to the organization.

Professional/Staff Strategies

- Invest in human resources, consistently evaluate professional staff performance, enhance and support individual development plans, and recruit and retain high potential and promotable professional staff.
- Benchmark similar non-profit and for-profit organizational structures for opportunities to support future growth and development.
- Invest in learning experiences (training, coaching, staff development days, and mentoring) that support professional development at all levels.
- Create and implement a talent development program that identifies future leaders for the organization and engages them in a high level of leadership development opportunities.
- Identify opportunities for volunteers to assist staff with fund raising, food distribution, etc.
- Human Resource Committee, along with the CEO, will develop and implement a Leadership Development Plan that prepares professional staff for leadership positions.
- Ensure Job Classification and Compensation Management Program contain a compensation philosophy that attracts and retains the very best employees.

Strategic Goal 4

Build the collective brand and fundraising capacity through expanding relationships and community awareness.

Objectives

- By December 31, 2021, the organization will increase its annual operating revenue to \$7.3 million.
- By December 31, 2024, the Endowment Program will have 15 new members.
- By December 31, 2021, 100% of Board members will make a personal contribution in an amount significant to them, whether by a personal monetary or endowment contribution; as well as obtaining donations, funding or in-kind contributions from others.
- By December 31, 2022, the organization will update its written marketing strategy using multiple strategies including publications, websites, social media, signage, and other tactics to build a compelling case for support for the organization. Increase participation by community members able to contribute in-kind resources to support the Boys & Girls Club mission, including in the area of marketing.

Strategies

- Enhance and advocate for youth to increase brand/image of organization by updating a strategic marketing plan that uses multiple channels to reach donors and parents.
- Create BGCHV Club videos, including BGCA produced videos to promote successful accomplishments of past alumni and traditional and social media to educate and explain the positive aspects of the Boys & Girls Clubs to all stakeholders.
- Update and implement marketing materials and resources using current staff and area professional volunteers.
- Develop and implement an internal communications strategy to ensure all professional staff, Board leaders, and program volunteers are informed on the mission-critical initiatives of the organization.
- Create a culture of philanthropy that cultivates and engages all internal stakeholders in cultivating, stewarding, and acquiring investors.
- Invest in resource development through people, systems, and education.
- Expand and implement a cultivation strategy by identifying retail businesses; professions-legal, accountants, medical, financial advisors, etc.; corporate-and other places of employment where parents of our youth members work to position them for a possible gift to the organization.
- Implement a tiered endowment program and develop promotional material for marketing and outreach efforts.