



BOYS & GIRLS CLUBS

METRO DENVER

Helping Kids. Building Communities.

IMPACT 2020

STRATEGIC PLAN

IMPACT 2020

Guided by our **vision** of transforming and inspiring the lives of all Club members to strengthen the communities that need us most, the entire Boys & Girls Club team has taken part in an intentional reflection and planning process with the goal of continuing to improve our organization and maximize our impact on the young people who depend on us.

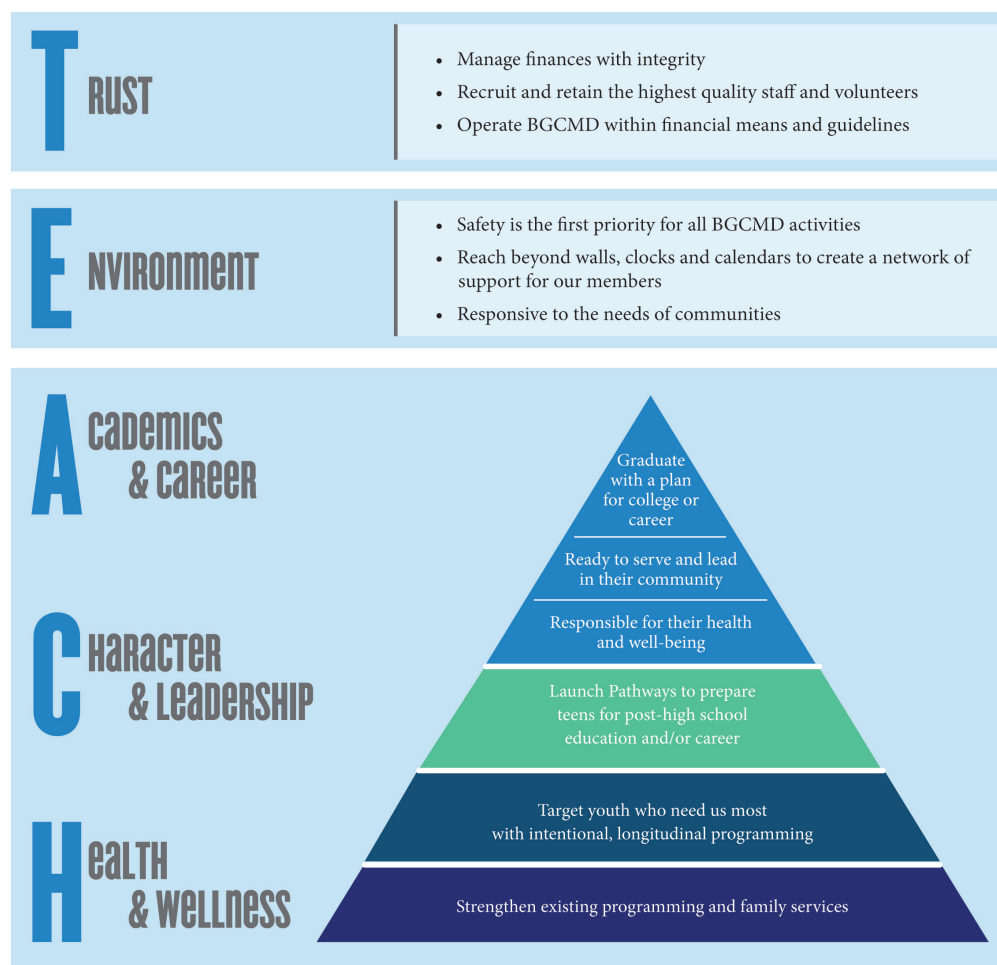
Building on the strong foundation of previous BGCMD strategic plans, the new IMPACT 2020 plan reflects our dedication to working collaboratively to prepare our Club members for success in the 21st century. Our **mission** is to empower every Club member, through safe and impactful experiences, to:

- **graduate high school with a plan for college or career;**
- **contribute to their community with strong character; and**
- **live a healthy life.**

Over the past decade, BGCMD committed to, pursued and achieved “Growth with Impact.” Since 2007, we have expanded our service sites from seven to seventeen, resulting in a 136% increase in the number of youth served each day. Throughout our expansion efforts, we have enjoyed exceptional financial support and stability, allowing us to evaluate our impact, capture and replicate best practices and identify opportunities for improvement. As a result, we have emphasized 21st century skills such as communication, collaboration, creativity and critical thinking, which will be essential to our Club members’ ability to succeed in their education and career. We have committed to better engaging families and providing critical wrap-around and support services to help families meet basic needs. And throughout all of our efforts, we have built and cultivated partnerships with other institutions in the communities we serve –schools, neighborhood coalitions, businesses, volunteer groups, community centers, police departments and other organizations - to align our efforts around common goals and avoid duplication of services.

Today, BGCMD is one of the largest youth development organizations in metro Denver and one of the largest Boys & Girls Clubs across the country with a highly diverse membership. However, we believe the time has come to shift our focus from growing our footprint in the community, to growing the effectiveness of our current services and increasing our impact on the Club members who rely on us day after day.

Strategy is connecting ends with means. In the IMPACT 2020 plan, our end is the vision and our means are the goals/objectives/actions. By building on the pillars of Trust, Environment, Academic and Career, Character and Leadership and Health and Wellness (TEACH), BGCMD has created a strategic plan that aims to have long-term impact on our Club members and our metro Denver community.



Moving forward, we will strive to increase our impact on our “highly-engaged” Club members – those who attend the Clubs three times per week or more - through a targeted, outcomes-driven initiative. Past evaluation has proven that Club programming is most impactful for those who attend and participate regularly, helping them succeed academically, make healthy choices and lead and serve in their communities. To that end, our IMPACT 2020 plan includes a new, intentional approach to ensure that those youth who attend the Clubs frequently reach specific benchmarks of self-sufficiency. This means that BGCMD will move away from a focus on specific programs and activities and toward a focus on desired outcomes for individual Club members. In the next five years, we will:

- Implement new systems to track “cohorts” of youth over multiple years, in order to better understand the highly-engaged Club member and how to match his/her individual needs with the right types of interventions.
- Develop improved networks of support for Club members by increasing our connections with families, teachers and other community partners.
- Improve services for all Club members by:
 - Dedicating resources to provide support for families in need, including emergency funds and connections to community partners to prevent or relieve crises.
 - Providing more intensive training for all staff based on national best-practices in youth development.
 - Identifying key skills, such as goal-setting, resilience, communication, problem-solving and reflection, and consistently focusing on developing them across all areas of the Club through intentional activities and messaging.

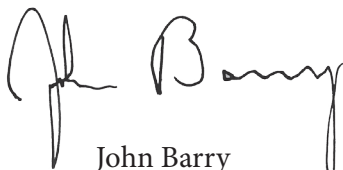
Of course, as we are implementing IMPACT 2020, we will continue to provide a unique and valuable asset to the community by maintaining our comprehensive approach to youth development. We will renew our commitment to working with the whole child, year-round, and bridging the gap between school and home by working beyond the traditional school day to help young people learn and grow. We will also continue to be responsive to community needs, to measure our impact, and to continually adapt and improve our services based on what we learn.

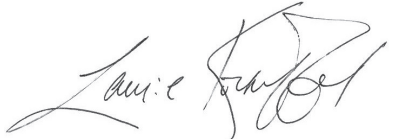
For more than 50 years now, the Boys & Girls Club of Metro Denver has formed the bedrock of thousands of young people’s paths to success. Along their journeys, the dedicated and professional staff members at our Clubs have been there, day in and day out, to help our young people learn and practice the skills, attitudes and behaviors that have allowed them to persevere in the face of obstacles. Today, our Clubs are thriving. Inside each and every one, you’ll find hundreds of curious minds tackling new challenges, budding artists discovering their creativity, enthusiastic athletes channeling their energy, and friendly, engaged teens making plans to be the first in their family to graduate from college.

When you make an investment in Boys & Girls Clubs of Metro Denver, which provides the opportunities that help young people avoid costly mistakes and become self-sufficient adults, your investment brings a twelve-fold return for our economy when our young people succeed. Today, our city is home to Club alumni who are positively contributing to our society as judges, web designers, nurses and business owners, to name a few. They were once young Club members, walking through our doors after school, talking about their day with our staff members and playing basketball on our courts.

As you review our renewed and deepened commitment to our Club members in the IMPACT 2020 plan, we hope you will join us in opening doors, expanding opportunity and building great futures for thousands of children in the metro Denver community.

Thank you for your partnership and continued support,


John Barry
President & Chief Executive Officer


Laurie Korneffel
Chairman, Board of Directors



VISION

To transform and inspire lives of all Club members to strengthen the communities that need us most.

MISSION

To empower every Club member, through safe and impactful experiences, to: graduate high school with a plan for college or career, contribute to their community and live a healthy life.

VALUES

Respect: We recognize that each person has equal, intrinsic worth and deserves to be treated with dignity.

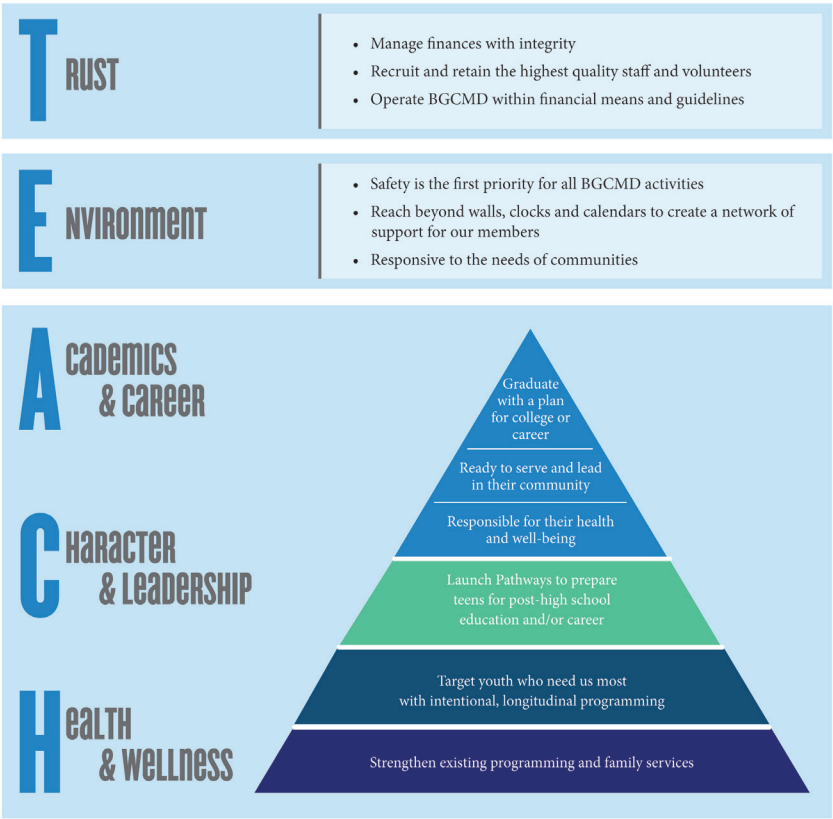
Integrity: We operate with honesty and hold ourselves accountable for all words and actions.

Excellence: We set high expectations and work hard to achieve them by engaging in continuous learning and improvement.

Teamwork: We collaborate openly on common goals to leverage the expanded knowledge of our entire community.

Innovation: We seek out and embrace new possibilities that can increase our impact.

STRATEGIC PILLARS



FOUNDATION FOR A GREAT CLUB EXPERIENCE

Positive Environment and Experience

- Dedicated space
- Emotionally and physically safe
- Fun and engaging
- Active and experiential
- Innovative and relevant
- Comprehensive

Supportive Relationships

- Consistent youth development professionals
- Individualized support
- Small group interactions
- Partnerships with community and families

Youth Voice

- Programs based on youth interest
- Freedom to choose

Continuous Evaluation

- Clear goals aligned to impact
- Performance improvement
- Rigorous proof

Open to Youth Who Need Us Most

- Open and affordable to all
- Located in resource-constrained neighborhoods

Membership

- Continued support through multiple years and key transitions
- Frequency of attendance

PILLARS, GOALS, OBJECTIVES & ACTIONS

Trust | Environment | Academics & Career | Character & Leadership | Health & Wellness



Goal One: Manage finances with integrity

Objective One: Transparency to donors and stakeholders on the BGCMD budget each year

- Action One: Update current policies, audits and tax returns for public viewing on the website on a quarterly basis
- Action Two: Audit with a clean opinion

Goal Two: Recruit and retain the highest quality staff and volunteers

Objective One: Retain quality staff

- Action One: Develop a system to identify effective performers by 2015
- Action Two: Align compensation with market comparison analysis for full-time and part-time employees annually

Objective Two: Staff are appropriately (regularly, and with relevant, updated content) trained on how to run the most effective programs for youth in order to work toward our stated objectives in academics, character and leadership and health

- Action One: Develop system and expectations for continuous learning for each staff member by January 2015
- Action Two: Offer one training per year on how to

integrate resilience skills into Club programming

Objective Three: Recruit and retain effective Board of Directors (BOD)

- Action One: Increase the BOD diversity by 5% to represent a wide variety of professional fields, gender and race each year to better improve communities in the Metro Denver area
- Action Two: Annually evaluate each Board member
- Action Three: Update BOD participation guidelines and organizational structure by 2015

Objective Four: Develop innovative approaches regarding volunteers who are committed to enhancing programming and providing increased impact on members

- Action One: Engage a minimum of one program-specific intern per Club per academic year to support programming, operations and evaluation
- Action Two: Develop a minimum of two partnerships per academic year to ensure that committed volunteers regularly serve in the Clubs throughout the school year (e.g. AmeriCorps, Senior Corps, Foster Grandparents, etc.)
- Action Three: Formalize agreements with a minimum of five colleges/universities each academic year to provide federal work study students to support academic programming in the Clubs



Goal Three: Operate BGCMD within financial means and guidelines

Objective One: Operate in a surplus

- Action One: Have a positive operating cash flow each year
- Action Two: Achieve four-star Charity Navigator rating each year
- Action Three: Maintain 70% or higher program expense allocation each year
- Action Four: Fund capital expenses with previous year's surpluses

Objective Two: Increase retention rates of current supporters

- Action One: Increase major donor retention rate to 70% in 5 years
- Action Two: Steward current donors to increase retention rate of Annual Fund level donors from 45% to 55% in 5 years
- Action Three: Add an average of 3,000 new donors each year.

Objective Three: Enhance marketing and branding opportunities internally and externally

- Action One: Implement current tagline through all communication outlets by Dec 2014
- Action Two: Ensure consistent messaging for all levels of BGCMD through trainings for all staff and board members by July 2015

Objective Four: Diversify and innovate new funding streams

- Action One: Develop plan to target Millennials for launch in 2017
- Action Two: Develop a planned giving program by December 2015
- Action Three: Explore a leasing plan for renting out our facilities during non-use times by July 2015
- Action Four: Increase the Dream House Raffle with max goal of selling 55,000 tickets by 2020
- Action Five: Develop a recognition plan for in-kind services valued at \$25,000+ by 2016
- Action Six: Research and possibly implement endowment for BGCMD
- Action Seven: Develop Third-Party Partner Program by December 31, 2014



Goal One: Safety is the first priority for all BGCMD activities

Objective One: Create an environment that ensures the emotional and physical safety of all children and teens

- Action One: Increase percentage of youth who report feeling safe in all areas of the Club by 80% by 2020
- Action Two: Bullying response procedures will be documented and implemented at all sites by August 2015
- Action Three: Background checks for all adults (program volunteers and staff) must be recorded and filed each year

Objective Two: Ensure all employees and volunteers are safe in the workplace

- Action One: Reduce worker compensation claims by 10%

Objective Three: Ensure facilities are safe and secure for our youth and employees

- Action One: Site entryways to be reconfigured to improve safety by 2018

Goal Two: Reach beyond walls, clocks and calendars to create a network for support for our members

Objective One: Strengthen collaboration with parents to enhance learning for their children

- Action One: Minimum of 3 family nights per year per site
- Action Two: Orientation with families two times per year at each site

Objective Two: Enhance partnership with schools to increase academic achievement of Club members

- Action One: Every site director to meet with the principal of the top 3 feeder/neighborhood schools each year
- Action Two: Set up organization-wide system to track school performance (e.g. attendance, behavior, grades, 9th grade completion) for individual students in targeted programs by August 2016

Objective Three: Support coalitions (i.e. Denver Quality Afterschool Connection) that aim to improve the communities we serve

- Action One: All site directors and leadership team members will serve on a minimum of one community coalition annually

Goal Three: Responsive to the needs of communities

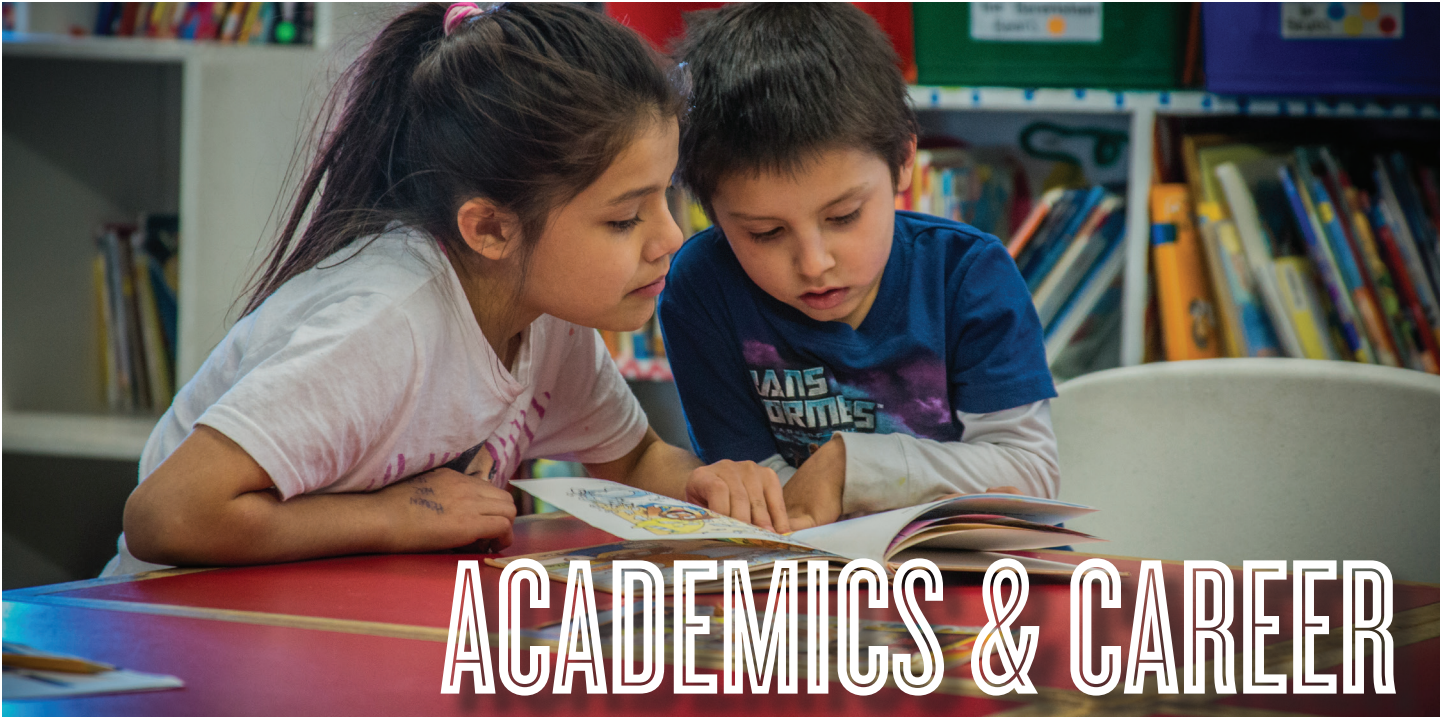
Objective One: Increase support for basic needs and family services

- Action One: Have resources and partnerships established to meet 80% of emergency and basic needs requests annually

Objective Two: Every site has an improvement plan to meet needs of their community that includes community assessment and goals

- Action One: All improvement plans to be reviewed by the Leadership Team at sites annually





- Goal One: Club members are on track for graduation by using the Greater IMPACT Model**
- Objective One: Increase number of youth for whom the Clubs provide an impactful experience**
- Action One: Renew 60% of current members year over year (of eligible population)
 - Action Two: Promote sustained participation by striving for a 10% increase in the number of Club members participating in Club programs 3x/week or more during school year
 - Action Three: Support key academic transition years by introducing a 9th grade prep program at 3 sites per year
- Objective Two: Improve effectiveness of Club programs in preventing summer learning loss**
- Action One: Expand summer reading and math programs to all (100%) of sites by 2017
 - Action Two: Improve Clubs' ability to measure academic outcomes of summer programming by identifying an appropriate tool and designing a tracking system by May 2016
- Objective Three: Better identify and support highly engaged youth**
- Action One: Launch "Scholars" initiative in 3 sites by 2015; all sites by 2020

- Goal Two: Teen Club members are prepared for post-high school education and/or career**
- Objective One: Increase teen Club member knowledge about college and career process**
- Action One: Promote exploration of post-high school options: college, career, service, trade service, military, etc. with at least 25 tours/presentations per year
 - Action Two: Support teen post-secondary planning process (how to, when to, what's required, etc.) by striving for the following:
 - 10% annual increase in number of completed applications for college, trade-school, scholarship, FAFSA, etc.
 - 50% of highly-engaged teens (16+) will be trained on job search, acquisition and performance expectations
- Objective Two: Increase teen Club members' acquisition and mastery of 21st Century skills for success in college classroom and/or career**
- Action One: Create Pathways program to provide hands-on opportunity for career exploration and launch at least 2 sites per year with a goal of 2 partnerships per pathway by 2020
 - Action Two: Connect teens to summer job opportunities so that 60% of all teens (16+) will self-report that they had a part time summer job



- Goal One: Club members become leaders in their community, in action and example**
- Objective One: Improve the leadership skills of Club members**
- Action One: Expand high-quality participation in leadership programs by striving for 90% of Peer Leaders meeting or exceeding position requirements annually
- Objective Two: Increase Club member civic engagement**
- Action One: Encourage expanded participation in service learning activities by implementing a Club-wide service event each year
- Goal Two: Club Members develop a strong character so that they are able to overcome obstacles and persist toward goals**
- Objective One: Increase the resiliency and determination ("grit") of Club members by identifying and implementing a tool to assess social-emotional learning gained through participation in Club programs by March 2015**





Goal One: Club members have skills, resources and support to take responsibility for their health and well-being

Objective One: Increase the degree to which the Club environment encourages regular participation in exercise and healthy eating

- Action One: By promoting regular participation in sports and fitness activities ensure that 70% of Club members are meeting the surgeon general’s recommendations (5 days/week for one hour/day)
- Action Two: Provide expanded opportunities for Club members and families to learn about healthy eating and cooking by implementing intergenerational healthy eating classes and striving for at least 10 families attending per site, per year

Goal Two: Club members avoid high risk behaviors

Objective One: Increase the degree to which the Club environment prepares Club members to make healthy choices and gives them viable alternatives to risky behavior

- Action One: Encourage maximum participation in sexual health education and substance abuse prevention programs at 100% of sites by 2020, to ensure that BGCMD youth are scoring better than Colorado youth

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Chief Program Officer

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IMPACT 2020 ACTION PLAN

There will be a follow-up document called the “IMPACT Action Plan” that will outline specific accountability for each goal, objective and action. The action plan will be organized around the “TEACH” pillars and will include each goal/objective/action, the office responsible for the respective chart, a time line for completion and the metric that will be used to measure progress.

For more information please contact:
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