

Boys and Girls Clubs of Wichita Falls

Serving youth...changing lives!

Strategic/Marketing/Operational Plan

Introduction

This plan is a 24 month plan for the years of 2011 and 2012. It is comprised of the four strategic areas of focus and the action items that will be required to package, position, and set the Boys & Girls Clubs of Wichita Falls (BGCWF) on its path for the next stage of development and a financially viable organizational existence. *For the purposes of this document, the operational action items are written one year at a time, i.e. 2011 and then updated for 2012. The strategic portion of the plan, however, is the guiding beacon for the 24 month time frame.

Vision Leaders in serving youth and changing lives

Mission To inspire and enable all youth, especially those who need us most, to reach their full potential as productive, responsible, and caring adults.

Strategic Areas of Focus

People Goal Statement: Identify, recruit, and develop board, volunteer and staff competencies that support program services and accomplish our mission.

Strategies:

- **Monitor demographic profile of youth served, matching this to the programs/services offered, club locations, and the changing demographics of Wichita Falls (this is the baseline for planning for people, facilities, programs, and finance).**
- Develop a more diverse board to represent demographics of those we serve and skill sets necessary to proper governance, i.e. age, minority, and areas of expertise
- Inspire the Board by their “seeing” the stories of BGCWF of how the Club impacted members’ lives.
- Seek non-athletic volunteers in all areas of the club, especially in arts and technology
- Complete succession plans for volunteers and staff
- Develop an annual evaluation tool for CPO
- Utilize BGCA leadership schools and personnel tools for staff development and evaluation needs.
- Pursue/Fund an HR staff member

Facilities Goal Statement: Maintain attractive, safe, and effective facilities that support program services and community partnerships

Strategies:

- Bring Camp Graham Ball into ADA compliance
- Increase board and donor awareness of the needs of BGCWF by field trips, walkabouts, on-site activities

- Rank needs of all the facilities, originate/update the Facilities Management Plan, and begin upgrades/repairs as resources allow
- Provide a regular, targeted preventive maintenance education and training for unit directors
- Investigate contract cleaning services for larger branch clubs

Finance and Investment Goal Statement: Develop sustainable, diversified revenue streams.

Strategies:

- Fund Development Committee will formulate a plan to generate required revenue streams to include:
 1. Cultivate new donors
 2. Grow current donors to new level
 3. Develop annual grant writing schedule which provides an overview of all grants being sought
 4. Finalize and implement the “Major Gift Strategy,” i.e. naming projects
 5. Increase contacts with professional advisors in the community (planned giving)
 6. Increase BGCWF’s brand awareness and communicate more effectively the services we provide and how these services impact the lives of the youth we serve
 7. Review current marketing/communication vehicles and enhance where needed, i.e. webpage
 8. Review the wage and salary administration of staff and leadership
 9. Maintain regular communication with endowment (semi-annual?)

Programs and Services Goal Statement: Deliver comprehensive program services that accomplish our vision in serving youth and changing lives

Strategies:

- Evaluate major programs for their effectiveness and support of impact
- Involve youth council on a committee to evaluate program effectiveness and marketing
- Strengthen and continue to enhance community partnerships with MSU, Straight Street, Symphony, Community in Schools, service clubs, YMCA, Campfire, Scouts, Red Cross, Food Bank, and local governments, utilizing these partnerships to enhance identified program areas
- Survey parents concerning program effectiveness