



VISION 2020

A PLAN FOR GREAT FUTURES



BOYS & GIRLS CLUBS
OF METRO ATLANTA

Strategic Plan Update



Friends & Supporters –

As we embark on another year working to change the lives of kids and teens to help them reach their full potential, I am reminded of a quote from George Washington Carver, “Where there is no vision, there is no hope.”

Over the past 6 years, Boys & Girls Clubs of Metro Atlanta, along with our stakeholders, has spent extraordinary time and effort implementing Vision 2020, our Strategic Plan to save and change the lives of our kids. Executed correctly, this vision is ultimately what will be their success. We thank each of you for all you have done to help us provide our members with the tools they need to be resilient and contributing members of our society.

No matter what your role - as a staff member, board member, volunteer, or supporter- it is our job to give you a clear road map showing where the organization is headed and how you can best contribute. We need to be incredibly focused if we are going to solve the issues our kids face today and anticipate their needs for tomorrow.

When we embarked upon our Strategic Plan in 2011, we were facing big issues as a city, a movement, and an organization. Atlanta Public Schools was embroiled in one of the largest cheating scandals in the country's history. Key donors and funders were placing a much bigger emphasis on data-driven results and concrete evidence of impact. We needed to align with our national organization's focus on safety and develop a system that would truly track the progress of our kids.

We created Vision 2020 in this context and I am so proud of the progress we have made over the past 6 years. This year alone, 100 percent of our College Bound seniors graduated from high school and were accepted into college, trade school, or the military. Nearly 80 percent of Boys & Girls Club teens volunteered at least once during the year – a rate 65 percent higher than their national peers. Our high school members were 88 percent less likely to report ever smoking a cigarette and 75 percent less likely to report ever having a drink of alcohol than their Georgia peers. Nearly 9 out of 10 Club members report feeling good about their futures...and I couldn't agree more.

While I am proud of our accomplishments and confident about the direction we are headed, we are always looking at how we can adapt and change to meet the growing needs of our kids. In this spirit, over the past year, we have spent countless hours revisiting our initial goals and strategies, evaluating our progress and success, and updating our direction.

Through this process, we have identified new opportunities we must take advantage of and uncovered new challenges we must tackle as well. Our data-driven model for youth development has proven successful. We will continue to strengthen this approach and implement organization wide. We have overwhelming data underscoring the huge role that social and emotional development (SED) plays in the future of our kids. We will continue best practices around SED, and develop new techniques that show progress in this area. Our research shows that the experience kids have in our Clubs is hugely important to their success. Because of this, we are dedicating additional time and resources to make sure they have the best in our staff, facilities, transportation, and technology.

In the pages ahead, you will read about the progress we have made and the updates we are recommending. We have also created a dedicated online portal at www.bgcma.org/Vision2020. This site features detailed background including key action steps, timelines, and a score card tracking our progress in real time. We hope you will continue to check in to see how we are doing and challenge us to push further for our kids.

Thank you for the part you have played in our success to date and for your commitment to our kids in the years coming. We have a long road ahead, but I am confident we have the right map to get us where we need to be.

Sincerely,
Missy Dugan

Missy Dugan
President & CEO of Boys & Girls Clubs of Metro Atlanta

**“WHERE THERE
IS NO VISION,
THERE IS
NO HOPE.”**

- GEORGE WASHINGTON CARVER



Our Mission

To save and change the lives of kids and teens, especially those who need us most, by providing a safe, positive, and engaging environment and programs that prepare and inspire them to achieve Great Futures.

Our Vision

To ensure that 90% of the youth who come to our Clubs 3 days or more each week will graduate from high school on time with a plan for their future, adopt a healthy lifestyle, and give back to their community.

Our Values



YOUTH
FIRST



EMBRACE
DIVERSITY



THINK
BIG



INTEGRITY
ALWAYS



BE
COURAGEOUS



DELIVER
EXCELLENCE

Vision 2020: The Journey

In 2011, Boys & Girls Clubs of Metro Atlanta launched the Vision 2020: Strategic Plan to provide a clear road map for our staff and key stakeholders on how to help kids and teens meet the challenges they face and reach their full potential.

We are proud to report that research shows we are on the right track. In fact, nearly 50 percent of our members report having a great Club experience – a rate 25 percent higher than the national average. These kids are 35 percent less likely to skip school, 40 percent less likely to get in a fight, and two times as likely to demonstrate high social competence, an important factor associated with strong interpersonal skills and the ability to forge healthy relationships.

Here are a few of the many organizational accomplishments focused on helping kids reach their full potential*:

- 12 Clubs renovated
- 11 new shuttles purchased
- New arts & innovation Club underway on Westside
- Data-driven model for youth development established & proven successful
- College of Strategic programs launched – 10 Clubs received state-of-the-art training
- Open the Door rebranding launched
- New website launched
- Comprehensive campaign nearly complete - \$25.6 million raised to date
- New volunteer program launched
- Salary adjustments made to get all positions to market rate
- Enhancements made to benefits including 401K, health insurance
- Performance-based merit increase and bonus implemented

Now, at our mid-point, we are taking a fresh look and refining our goals and strategies to make sure we are on track for our kids.

*As of December 2017

Strategic Priorities

As we look forward, the following Strategic Priorities will guide our efforts:

- Club Experience
- Club Environment
- Financial Security
- Governance
- Culture



STRATEGIC PRIORITY #1

CLUB EXPERIENCE

Develop high-performing team members that enable us to serve more youth with greater impact

KEY STRATEGIES

- Optimize efforts at increasing Program Quality & Club Experience
- Develop and expand college and career readiness programs for teens
- Reframe program strategy and outcomes around Social Emotional Development
- Form strategic partnerships with school districts to provide transportation to Clubs
- Identify and develop high potential full-time staff for career advancement opportunities
- Deepen pool of qualified candidates for part-time positions

2020 GOALS



- Increase average daily attendance to **3,675**
- Increase teen average daily attendance to **820**
- Increase % of members who score “doing great” on Club experience to **50%**
- Increase % of middle & high school girls physically active 5+ hours per week to **45%**
- Increase % of seniors graduating with plan and placement opportunity to **75%**
- Maintain staff retention rate of high potential/high performers at **94%**
- Maintain staff retention rate of medium potential/high performers at **92%**
- Maintain staff retention rate of high potential/medium performers at **83%**
- Increase % of hp/hp, hp/mp, and mp/hp (combined) staff promoted annually to **30%**

Visit www.bgcma.org/Vision2020 for a full breakdown of strategies, action steps, and timeline.

STRATEGIC PRIORITY #2

CLUB ENVIRONMENT

Provide inviting spaces for the youth we serve

KEY STRATEGIES

- Budget and schedule for planned maintenance - extend life and maximize use
- Improve Club staff training, scheduling of inspections, and coordination with vendors
- Enhance education/communication in support of Club condition with the staff and kids

2020 GOALS

- Decrease preventable incidents to **25 per year**
- Increase % of Clubs meeting established standard of excellence for optimal Club environment to **Goal TBD**



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STRATEGIC PRIORITY #3

FINANCIAL SECURITY

Ensure financial stability that includes growing a diverse and sustainable revenue portfolio generated through increased awareness

KEY STRATEGIES

- Improve capability of fiduciary oversight to our stakeholders by improving our cash management by automating financial systems
- Help more individuals realize their joy through supporting our mission
- Increase awareness of our brand, understanding of our mission, and understanding of our impact/pillars among key stakeholders including donors (primary) and staff (secondary)

2020 GOALS



- Increase revenue year over year (does not include extraordinary revenue) to **\$16,000,000**
- Increase individual donations to **\$1,750,000**
- Increase total # of major donors to **75**
- Increase total % of volunteers donating to **Goal TBD**
- Increase “on track” status for marketing health metrics to **9 out of 10**
- Increase average days of cash on hand to **35**

Visit www.bgcm.org/Vision2020 for a full breakdown of strategies, action steps, and timeline.

STRATEGIC PRIORITY #4

GOVERNANCE

Build a collective team of volunteer leaders made up of highly engaged, influential individuals with the capacity to support our vision

KEY STRATEGIES

- Design board meetings to serve as a primary vehicle for education, strategic discussion, and training
- Revisit recruitment approach to ensure we are recruiting and retaining board members who have the capacity and expertise to support our strategic priorities
- Strengthen the leadership capability of the county boards

2020 GOALS



- Increase % of board members who attend 3+ board meetings annually to **75%**
- Increase % of board members who attend Connect to the Cause events to **50%**
- Increase funding donated and secured by corporate board members to **\$1,500,000**
- Increase average size of board gift to **\$6,500**
- Increase % of board members with expertise aligned to one or more strategic priorities to **80%**
- Increase revenue generated from 10 county boards to **\$1,500,000**

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STRATEGIC PRIORITY #5

CULTURE

Nurture an employee mindset driven by our values and a work environment that embodies the five best practices of youth development

KEY STRATEGIES

- Implement a cultural change initiative rooted in our values
- Implement a leadership development program

2020 GOALS

- Increase average rating on employee engagement survey (rating 1 to 6) to **5**
- Increase % of managers incorporating the five best practices of youth development in their work environment to **Goal TBD**



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For more information regarding key action steps and progress, visit www.bgcma.org/Vision2020.