



BOYS & GIRLS CLUBS
OF VOLUSIA/FLAGLER
COUNTIES

STRATEGIC PLAN

JANUARY 2025 – DECEMBER 2027

GREATNESS STARTS HERE:
INNOVATE · REIGNITE · GROW



MISSION STATEMENT

To inspire and enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens and leaders.

VISION STATEMENT

To provide a world-class Club experience that ensures success is within reach of every young person who enters our doors, with all members on track to graduate from high school with a plan for the future, demonstrating good character and citizenship, and living a healthy lifestyle.

POSITIONING FOR SUCCESS STATEMENT

BGCVFC is emerging from a period of transition with renewed leadership, a modernized vision, and an unshakable commitment to ensuring that every child and teen in our region is future-ready. Positioned at the intersection of community need and innovation, BGCVFC is committed to strengthening trust and accountability, expanding impact, and becoming a national model of transformational leadership, youth empowerment, and operational excellence.

Core Values (Readiness Framework) - B.R.I.G.H.T.

B

BONDS

We cultivate caring, consistent relationships that build trust and resilience.

R

RESPONSIBILITY

We lead with integrity, transparency, and accountability in all that we do.

I

INNOVATION

We embrace bold ideas and future-ready thinking that unlock opportunity.

G

GROWTH

We foster safe spaces where youth can develop academically, emotionally, and personally.

H

HOPE

We ignite belief in every child's potential and future through encouragement and opportunity.

T

TENACITY

We champion perseverance, purpose, and leadership as youth strive toward success.

Goal 1:

Deliver a World-Class Club Experience

1. Expand evidence-based academic programs
2. Implement SEL and trauma-informed practices
3. Launch workforce readiness and certification tracks
4. Integrate youth feedback loops and advisory councils

CRITICAL SUCCESS CONDITIONS:

- Skilled, trained staff
- Youth-centered program design
- Partnerships with industry stakeholders

Activities/Tactics, Timeline, KPIs:

- 👤 **Partner with Power Hour/STEM curriculum providers (Q1–Q3 2025)**
 - **KPI:** 80% of Club youth show academic progress
- 👤 **Train staff in SEL/trauma-informed care; embed CASEL tools (Q2 2025–Q1 2026)**
 - **KPI:** 100% staff trained; 90% youth report increased emotional safety
- 👤 **Launch certification programs (e.g. CPR, digital storytelling) in 3 Clubs (2026)**
 - **KPI:** 25 teens earn industry certifications by 2027
- 👤 **Establish Youth Advisory Boards; conduct quarterly surveys (Q1 2026–Q4 2027)**
 - **KPI:** 100% of sites have active youth feedback mechanisms
- 👤 **Ensure compliance with BGCA safety standards and protocols across all sites (Q4 2025–Q4 2027)**
 - **KPI:** 100% of Club sites meet or exceed BGCA safety assessment benchmarks annually

Goal 2:

Modernize Facilities & Build Financial Sustainability & Donor Loyalty

BGCVFC aims to increase annual fundraising revenue progressively: 5% in 2025, 10% in 2026, and 15% in 2027. Based on 2024 revenue of \$3,263,132.70, the projected goals are:

- 2025: \$3,426,289.34 (5% growth)
- 2026: \$3,768,918.27 (10% growth)
- 2027: \$4,334,256.01 (15% growth)

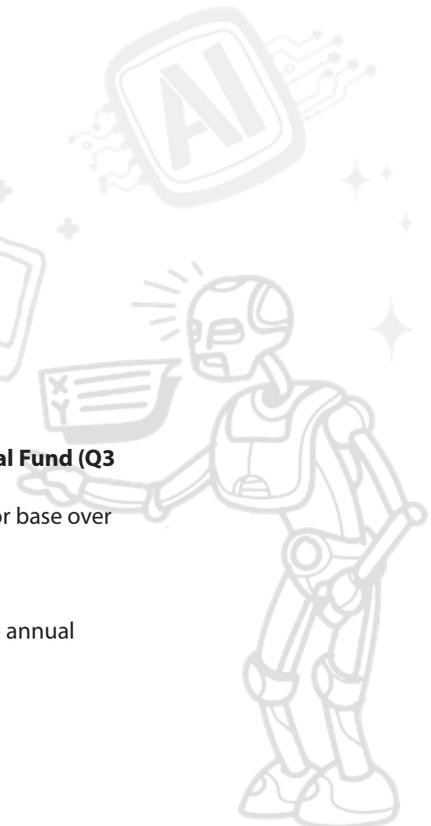
This represents a three-year cumulative growth target of approximately \$1,071,123.31, or a 33% increase over 2024.

CRITICAL SUCCESS CONDITIONS:

- Timely project and construction management
- Clear donor value propositions and stewardship plans
- Strong capital and grant writing team
- Robust leadership placement in fundraising and operational roles
- Technology infrastructure to support donor tracking and financial analysis

Activities/Tactics, Timeline, KPIs:

- 👤 **Finalize Teen Center permits and construction (Q1–Q4 2025)**
 - **KPI:** Teen Center opens on time and under budget
- 👤 **Conduct site assessments; prioritize and execute renovations and facility refresh projects (2026)**
 - **KPI:** 3 Clubs modernized by 2027
- 👤 **Hire facilities consultant and draft comprehensive facility master plan with board input (Q2 2026)**
 - **KPI:** Master plan adopted and funded by Q1 2027
- 👤 **Launch naming rights prospectus and sponsorship packages (Q1 2026)**
 - **KPI:** \$500K secured through naming agreements
- 👤 **Execute diversified fundraising plan: Corporate Partners, Individual Giving, and the Blue Door Annual Fund (Q3 2025–Q4 2027)**
 - **KPI:** Achieve \$ 3.43M in revenue by 2025, \$3.77M by 2026, and \$4.33M by 2027; 25% increase in donor base over the plan period
- 👤 **Strengthen donor stewardship and long-term giving strategies (Q1 2026–Q4 2027)**
 - **KPI:**
 - Establish a multi-year donor renewal system; track and report donor retention rate (target: 60%+ annual donor retention)
 - Launch a major gifts program with cultivation plans for top 25 prospects
 - Develop planned giving collateral and establish a Legacy Society
 - Target a grant-to-operating revenue ratio of 40% to ensure diversified and sustainable funding
 - Create and present an endowment growth proposal to the Board by Q4 2026



Goal 3:

Amplify Brand, Communications & Public Trust

1. Launch integrated marketing and storytelling strategy
2. Increase positive media coverage and thought leadership
3. Elevate social media engagement and digital presence
4. Rebrand Club sites as future-ready "Campuses"
5. Strengthen community presence through civic engagement and strategic partnerships

CRITICAL SUCCESS CONDITIONS:

- Professional communications capacity
- Consistent storytelling calendar
- Compelling visuals and content
- Dedicated personnel and updated technology infrastructure to support execution
- Executive and staff presence in influential community spaces and events

Activities/Tactics, Timeline, KPIs:



Hire Director of Communications and build integrated communications plan (Q3 2025)

- KPI: Monthly campaigns deployed with 3 youth stories per month



Conduct media outreach and publish op-eds, news stories, or community features (Q1 2025–Q4 2027)

- KPI: 12 positive media mentions annually



Create video and photo storytelling library; upgrade web/social platforms (Q1 2026)

- KPI: 50% increase in digital engagement by 2027



Design new site branding and signage for campuses (Q1 2026)

- KPI: All 8 sites rebranded by end of 2027



Expand civic and vunity engagement through active participation in Rotary, Kiwanis, Chamber of Commerce, Juneteenth, and other public events (Q1 2025–Q4 2027)

- KPI:
 - Minimum of 12 strategic community events attended or co-hosted annually
 - BGCVFC representation on at least 5 civic or business organization committees by 2026
 - Measurable increase in referral partnerships and brand visibility within the community

Goal 4:

Build Operational Excellence & Leadership Capacity

1. Implement org-wide staff training and onboarding
2. Build modern systems for HR, finance, and data
3. Develop internal leadership pipeline and succession plans
4. Hire Development Director, Executive Assistant, Director of Communications, Executive of Operations

CRITICAL SUCCESS CONDITIONS:

- Sufficient budget for hiring
- Organizational culture of growth
- Clear accountability systems

Activities/Tactics, Timeline, KPIs:



Develop annual PD calendar and on-boarding protocol (Q4 2025)

- KPI: 100% of staff onboarded and trained annually



Implement CRM, HR, and Project Management platforms (Q3–Q4 2025)

- KPI: Systems online with real-time data tracking by 2026



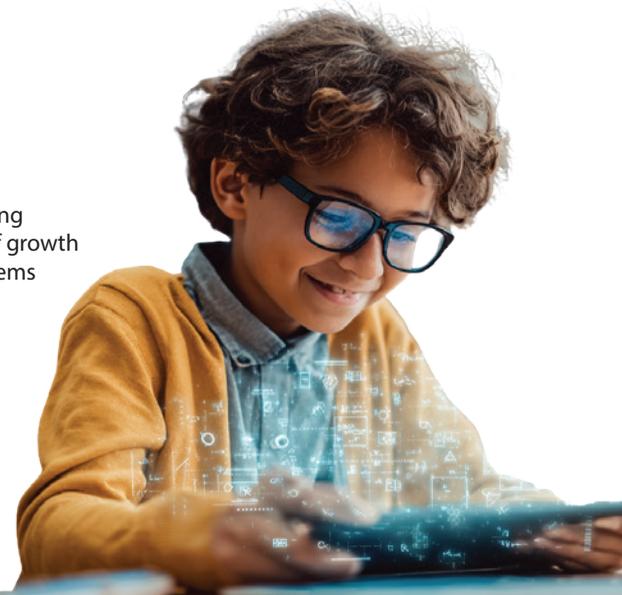
Launch mentoring and advancement tracks for staff (2026)

- KPI: Annual staff recognition program implemented, highlighting growth and excellence across the organization



Post and fill key leadership positions (Q1 2026)

- KPI: All 4 roles filled and evaluated by end of 2026



Goal 5:

Reinforce Board Governance, Strategic Engagement & Advisory Innovation

1. Revise governance policies and bylaws to reflect a simplified board structure
2. Establish three designations: Board of Directors (up to 25 voting members), Honorary Board of Directors, and Emeritus Board of Directors
3. Launch targeted board recruitment based on strategic gaps
4. Develop board orientation, training, and engagement strategy
5. Establish formal succession planning for board leadership
6. Activate the Innovation & Leadership Council as a high-impact advisory body to accelerate innovation, philanthropy, and program design

CRITICAL SUCCESS CONDITIONS:

- Right-sized, engaged Board of Directors
- Strategic alignment between governance and advisory leadership
- Clear distinctions and collaboration between Board and Innovation & Leadership Council
- Ongoing training, onboarding, and succession systems for all leadership bodies

Activities/Tactics, Timeline, KPIs:

- 👏 **Conduct governance review and board vote on revised bylaws (Q4 2025)**
 - **KPI:** All documents updated and board approved
- 👏 **Formalize new board structure and designations (Q4 2025)**
 - **KPI:** Governance model adopted with clear guidelines for Board, Honorary, and Emeritus roles
- 👏 **Use gap matrix to recruit strategically aligned board members (Q3 2025–Q2 2027)**
 - **KPI:** 100% of needed expertise areas filled by 2026
- 👏 **Develop and implement board orientation guide, training sessions, and digital governance tools via Boardable (Q4 2025)**
 - **KPI:** 90% board and committee participation; full onboarding to Boardable by 2025
- 👏 **Define officer pipeline and term rotation plan (Q1 2026)**
 - **KPI:** Succession plan reviewed and updated annually
- 👏 **Activate and engage the BGCVFC Innovation & Leadership Council (Q1 2025–Q4 2027)**
 - **KPI:**
 - 5 high-level leaders recruited by Q2 2025
 - Council meets quarterly with CEO and drives progress on innovation, capital, and community engagement priorities
 - \$500K+ secured through council-led introductions or campaigns by 2027
 - At least 3 innovation initiatives co-designed and implemented with council input

MONITORING & EVALUATION PLAN

- 👏 **Quarterly Progress Reviews:** Conducted by CEO with executive team and board
- 👏 **Annual Impact Report:** Shared with funders, community, and stakeholders
- 👏 **Dashboards:** Use Salesforce, Boardable, and project management tools to track KPIs
- 👏 **Course Corrections:** Plan recalibrated annually based on results and feedback

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