

EXECUTIVE SUMMARY

MISSION STATEMENT

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

VISION & STRATEGIC DIRECTION

Every kid is reached through the Club, school sites or events to support academic achievement through high school and beyond. By 2021, we envision...

- BGCTM is the first organization that families think of when they need support for their kids.
- Maintaining our quality ratio of kids to staff.
- Striving for 100% high school graduation rate and increasing those pursuing post-graduate options.
- Reaching and sustaining more teens.
- Expand area covered while maintaining balanced budgets.

STRATEGIC PRIORITIES

To achieve the BGCTM vision of success, the following five priorities and key strategies will guide the organization's focus to the future:

- 1. Improving outcomes & impact for all youth** by aligning programming to support all members to graduate. BGCTM is THE partner in education.
Strategic Priority #1 focuses on improving youth outcomes through improving the perception of safety, increasing members' sense of belonging, and intentional programming with targeted outcomes and a special focus on teens in terms of improving graduation rates and post-graduation success.
- 2. Growing awareness** with donors, corporations and/or for-profit organizations by strengthening the understanding of what the Club does and who it serves by tying the value provided to specific neighborhoods and communities. BGCTM is for ALL youth, not just those "in need."
Strategic Priority #2 is dedicated to growing awareness of the Club through specific and targeted messaging to educate and provide clarity on BGCTM's services, service areas, and involvement/support opportunities for Parents & Guardians, Members & Potential Members, Teens, Community Leaders and Sponsors, Schools, Nonprofit & Government Agencies, and the Media.
- 3. Expanding reach** by increasing the current facility utilization, expanding programs to teens and strategically adding sites.
*Priority #3 is focused on expanding the Club's reach into the areas that need us the most. Reach is achieved through three key approaches: 1) increasing ADA at current sites where there is capacity, 2) geographic expansion, and 3) site/facility expansion. **We will serve over 17,000 members with 2,650 ADA by year 5.***
- 4. Develop our Board and staff** to ensure quality delivery at every site, for every kid, every day.
Staff and board development is a critical growth enabler to moving forward the previous three strategic priorities. Strategic Priority #4 focuses on continuing to build a strong foundation of capabilities, competencies and skills through recruitment, retention, and development.
- 5. Achieving sustainable and diversified funding** with balanced use of resources to support reaching more youth.
Priority #5 focuses on serving more youth by supporting organic growth of the organization through a balanced funding strategy whereas new growth initiatives are supported by diverse revenue streams and new funding initiatives.

STRATEGIC PRIORITIES & 2017-21 GOALS

1. **Improving outcomes & impact for all youth** by aligning programming to support all members to graduate. BGCTM is THE partner in education.
 - 1.1. **Improving Safety:** Create a safe environment at all facilities so that members, families, and the community feel safe at the Club.
 - 1.2. **Quality of Service:** Set expectations for all members to include 100% graduation rate, as well as on time grade progression, while giving members a sense of belonging at the Club.
 - 1.3. **Improve Program Outcomes:** All programming is intentional with targeted outcomes, which are measurable.
 - 1.4. **Expanding Programming for Teens:** Prepare members for higher education, trade/vocational school, job placement and the Armed Forces.

2. **Growing awareness** with donors, corporations and/or for-profit organizations by strengthening the understanding of what the Club does and who it serves by tying the value provided to specific neighborhoods and communities. BGCTM is for ALL youth, not just those “in need.”
 - 2.1. **Club Service-Area & Service Awareness:** Improve communication around service area in branding efforts to clarify impact to the donors in relationship to other clubs in area and to increase overall understanding of Club’s role and impact.
 - 2.2. **Donor Marketing:** Support RD Committee by developing a comprehensive marketing program targeting donors and funding streams identified.
 - 2.3. **Event Marketing:** Grow donation dollars received from events by developing a comprehensive marketing program targeting new businesses.

3. **Expanding reach** by increasing the current facility utilization, expanding programs to teens and strategically adding sites.
 - 3.1. **Membership Growth:** Through Intentional Programming, our organizational capacity will increase to 90% by 2021.
 - 3.2. **Community Partnerships:** Strengthen relationship with Cities of Reno/Sparks, Washoe County Parks and Recs, and WCD for school growth.
 - 3.3. **New School Sites:** Add new school sites to expand reach with zero net effect on operating budget.
 - 3.4. **New Facilities:** Sustainable geographic growth to be able to provide affordable youth services.
 - 3.5. **Regional Presence:** Explore the expansion of BGC of NN based on direction from national.

4. **Develop our Board and staff** to ensure quality delivery at every site, for every kid, every day.
 - 4.1. **Staff Recruitment:** Recruit new staff into the organization to ensure quality growth.
 - 4.2. **Staff Retention & Development:** Increase overall staff retention by 10% each year.
 - 4.3. **Staff Retention & Development:** Increase retention among Pre-K teachers at ELCs and part-time programming staff by 3% each year.
 - 4.4. **Succession Planning:** Support growth opportunities through succession planning and organizational structure evaluation.
 - 4.5. **Volunteer Growth:** Grow our volunteer base in support of paid staff more consistently.
 - 4.6. **Board Development:** Diversify the Corporate Board and YLC Board Profile to represent the community we serve.
 - 4.7. **Community Board:** Begin the Community Board, actively solicit members and begin raising funds of \$500K in five years.
 - 4.8. **Board Committees:** Increase community support by growing Board committees with non-board members.
 - 4.9. **Community Collaboration:** Collaborate with like-minded non-profits in understanding community issues and what role we play in solving them.

5. **Achieving sustainable and diversified funding** with balanced use of resources to support reaching more youth.
 - 5.1. **Funding Organic Growth:** Increase funding goals and programming fees to meet the organic growth of operational expenses.
 - 5.2. **New Initiative Growth:** Increase programming revenues and funding support from new strategic initiatives.



Boys & Girls Club of Truckee Meadows
2017-2020 Strategic Plan

PRODUCED BY
OnStrategy

Updated on September 28, 2017

PRODUCED BY
OnStrategy

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OVERVIEW OF THE PLANNING PROCESS

The Board of Directors and staff of the Boys and Girls Club of the Truckee Meadows embarked on a strategic planning process to develop the strategic roadmap for the organization – guiding decisions for the next five years and beyond. The planning process took place over six months in 2016 as follows:

Dec. 2015: Board retreat to set the strategic direction and potential priorities. Strategic Planning Committee formed to govern the process and make strategic recommendations to the full Board.

Jan-Feb. 2016: External and internal assessment to include staff workshop, 2016 Peer Assessment conducted by national, community stakeholder interviews, and secondary data collection to establish community needs.

March-May 2016: Five Priority groups, comprised of board members and staff members, developed the draft goals, roadmaps and action plans for all of the five priorities.

June-July 2016: Staff and the Finance Committee developed a working financial model to determine funding needs given the proposed plan.

September 2016: Strategic Plan submitted to the Board for approval.

PLANNING ASSUMPTIONS

The strategic plan was built using the following assumptions as guidelines:

- Focus on the needs of the community and the problems we can and should solve.
- Growth for growth's sake is not the goal.
- Balanced growth where quality, funding and reach are all considered equal.
- Building a plan for 5 years – where years 1-2 are more concrete and years 3-5 are directional.
- Business model is not changing – our core programs are our core programs.
- We need to find the balance between fee-for-service and affordability for all.
- Our reach is to serve all kids, not just those with financial hardship.

INTERNAL & EXTERNAL ANALYSIS

The Boys & Girls Club of Truckee Meadows is viewed as a highly successful nonprofit impacting thousands of youth across both Washoe and Lyon counties. Membership has consistently grown at 7+% year over year with average daily attendance almost five times that of 2011. BGCTM has five clubhouses, serves 51 of 99 schools in the area and operates at about 75% capacity. The Club’s financial position is very strong, with diverse funding streams such as well-established fundraisers and fee-for-service programs. With its size comes a concern whether the community’s funding capacity can keep up with demand. Offsetting this concern is an opportunity to improve the community’s understanding of what the Club does, its programs and service area – opening up more funding avenues outside of the established sources.

From an external perspective, the overall community is expected to grow as a result of the resurgence in economic development in the region. While the exact timing and magnitude of the growth is uncertain, the Club will certainly feel demand for service increase as the population increases in the North Reno, Southeast Reno and Sparks Suburban areas. The current community challenges are similar to those outlined in the BCGTM 2012-2017 Strategic Plan – high poverty in inner city areas, teen suicide, low graduation rates, and lack of physical activity in youth.

In summary, the long-term strategic issues facing BGCTM are:

- Where are the biggest needs in our community, geographically? What are the next growth steps?
- Where are the opportunities for improvement within our current programming? Where should we expand programming? How do we help improve graduation rates?
- How do we ensure that every kid and parent know they have the Boys and Girls Club as a choice?
- How do we ensure long-term financial sustainability given our current size?

Internal Analysis

The 2016 Peer Assessment found that site and program coordinators are highly competent, consistently demonstrating positive youth development practices. The assessment also found BGCTM has a very strong board and a strong financial position, when compared to other Clubs nationally. Areas for improvement include enhancing member safety, consistent delivery of youth development practices at every level and better data-driven decision making. Below are key data points for context:

2011 - 2015 Membership, ADA, and Capacity

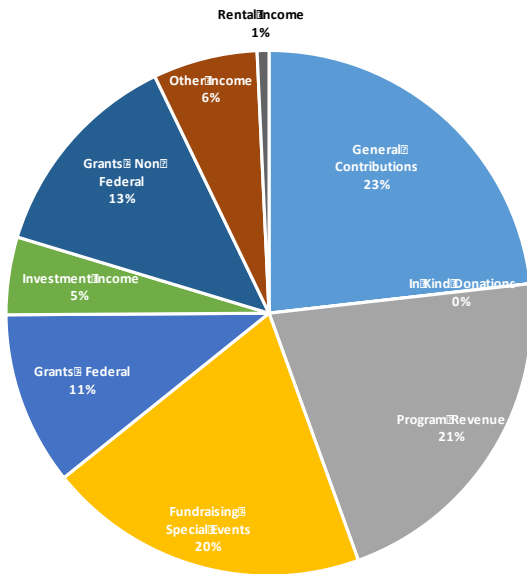
	2011	2012	2013	2014	2015
Registered Members	10,676	11,016	11,805	12,752	13,850
% Change Prev. Period	N/A	3%	7%	7%	8%
School Year ADA	414	679	1,544	1,979	1,999
% Change Prev. Period	N/A	39%	56%	22%	1%
Capacity Utilization	N/A	75%	76%	77%	N/A

Sources of Revenue

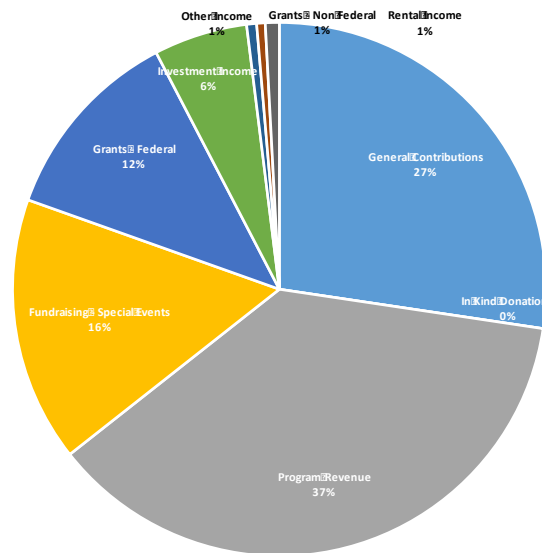
From 2011 to 2015, the sources of revenue have shifted from general contributions (donations) and special events to programming as a result of the opening of Pennington in 2014. While the percentages have shifted, here are a few comments outlining the underlying dynamics:

- The overall budget grew from \$6M in 2011 to \$7.9M in 2015.
- Program revenue has almost doubled from \$1.3M in 2011 to \$2.9M in 2015, primarily due to the Pennington Clubhouse opening up in 2014.
- Special events revenue has averaged around \$1.2M per year over the five years.
- Grants, both federal and nonfederal are opportunistic and therefore have fluctuated significantly over the period.

2011



2015



Community Trends & Analysis

The following are critical community needs, as identified in the 2016 Community Needs Assessment. For more detailed data, please see the Appendix. The strategies to assist in addressing these trends are identified below and built out further in the plan detail.

Areas of Greatest Need are in 5 Inner-City Zip Codes: A third of the children in our community are growing up in the five highest-need zip codes. These areas have increased poverty rates, lack of affordable housing, educational barriers, and little access to affordable healthcare. Even families with Medicaid experience difficulty finding physicians who accept the coverage. The Community Needs Assessment calls out the five contiguous ZIP codes that straddle both Reno and Sparks — 89501, 89502, 89512, 89431, 89433.

Attempted Teen Suicide Rate is Double the National Average: Washoe County’s teen attempted suicide rate is well above the national average — in 2013 21% of high schoolers considered suicide, and 14% attempted suicide. A critical shortage of mental health professionals means these young people don’t have access to the care they need.

English Language Learners (ELL) Struggle the Most: Education levels tie to income levels and our K-12 education system is chronically under-resourced. Children who are English Language Learners (ELL) have particular difficulty succeeding in our schools.

Less Than a Quarter of Adolescents Meet Physical Activity Standards: Less than 25% of Washoe County adolescents and adults meet daily physical activity recommendations, and Washoe County high school students reported being physically active less than high school students across the U.S. Furthermore, less than 30% of Washoe County youth receive the recommended daily fruit and vegetable intake.

Low, But Improving, Graduation Rates: The Washoe County School District cohort graduation rate for the Class of 2015 was the highest ever for Washoe County, at 75%. Over the past several years, the WCSD has made significant strides in improving graduation rates for Washoe County students, though Washoe County still falls below the national average of 81%. In addition, certain groups continue to have very low graduation rates, especially African Americans, Hispanics, English language learners (ELL), and students with disabilities.

Community Leader Insights

The following represents key themes from 17 community leaders regarding the strategic direction of BGCTM:

Educational emphasis: There is strong consensus among community leaders that there is a need to enhance education in the region. Youth in our community need better education through public schools and additional programming. Letting our youth fall behind in education and a lack of structured before- and after-school programming leads to more negative occurrences in the youth population.

Critical role of the Boys and Girls Club to help meet community needs: Continuing to provide structured activities for youth to occupy their time in a positive way is seen as a big intervention to reducing more negative influences and occurrences. There are gaps in youth services and community leaders would like to see more partnerships to help close the gaps. Educational programming is also seen as a critical role of the Boys and Girls Club of Truckee Meadows.

Most unmet needs for the Club's current services: There is overcrowding and many pockets of underserved areas throughout the Reno/Sparks area. With a youth homeless population exceeding 3,000, a primary concern is increasing awareness and ensuring that all youth know about the Club's services.

Lack of in-depth understanding about what the Club does: The Club has a big voice in this community and needs to be present at the table when discussing local issues and helping come up with solutions. Surprisingly, many leaders were not very intimate in understanding all that the Club does and has to offer. There is opportunity to educate community partners and build relationships to increase awareness and possibly funding for expansion.

Bigger impact with partners: Specific to the conversations with the governmental entities, there is a desire for the Club to be "at the table" more. Specifically, the asks are partnership with programming the Larry D. Johnson Center with the City of Sparks; early intervention with Washoe County Social Services; after-school programs with the City of Reno; and strong participation in the Truckee Meadows Healthy Communities effort lead by Washoe County Health District and Renown.

MISSION STATEMENT

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

Comments about the mission:

The BGCTM's core purpose is to serve children in the Truckee Meadows with the current programming ("general caregivers" and not specialists). Possible expansion beyond Reno/Sparks would be within the core mission as long as there is a set of parameters developed to guide these requests.

VISION & STRATEGIC DIRECTION

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- BGCTM is the first organization that families think of when they need support for their kids.
- Maintaining our quality ratio of kids to staff.
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STRATEGIC PRIORITY #1: IMPROVING YOUTH OUTCOMES & IMPACT

Strategic Priority #1 focuses on improving youth outcomes and having a greater impact overall. To do so, a critical focus is improving the perception of feeling safe at the club and making sure members have a true sense of belonging. Another key outcome is matriculation from high school with a plan for the future. The Club wants to see 100% of youth achieve this outcome via partnerships with Washoe County and Lyon County School Districts. The organization will shift to intentional programming at all times, PBIS-in every single aspect of the Club, community service driven programming, and member-lead programming.

2017-2021 Goals, Outcomes & Strategies

1.1. Improving Safety: Create a safe environment at all facilities, so that members, families, and the community feel safe at the Club. (Outcome: <20% of members who feel unsafe; NYOI results)

- No staff will walk past an incident without correcting it and documenting it.
- Decreased number of safety incidents at all sites.
- Members look out for each other's safety and are able to resolve conflicts without staff intervention.

1.2. Quality of Service: Set expectations for all members to include 100% graduation rate, as well as on time grade progression, while giving members a sense of belonging at the Club. (Outcome: 100% of teens with case files)

- We will have a reliable data collection system and data in Comet or other tracking system.
- Identify who we are tracking and why.
- Enhance our Club member culture to value and share successes and needs in school.
- Determine what is keeping this from happening for our members (via focus groups). All members will turn in their report cards. Those struggling will be targeted for additional help/resources. Work closely with WCSD to be a support/partner in changing initiatives.
- Members' high school graduation date is a big part of programming (class of 2026 vs. 2nd graders).
- Case files are updated weekly and are used to help members apply for post-secondary education (trade school, college) and/or job applications.

1.3. Improve Program Outcomes: All programming is intentional with targeted outcomes, which are measurable. (Outcome: NYOI rolls into a single rating called the 'Overall Experience.' Currently, 64% of our kids who have been surveyed meet this standard. The national average is 68%. Reaching 80% would be aggressive, but reachable.)

- Programming outcomes are proven and used for fund-raising/marketing purposes as well as program planning.
- Lesson plans and schedules for all sites are created and approved, by the DoPD, for programming at least 1 month in advance. In order for a lesson plan to be approved a supply order must be placed by the coordinator, and if supplies are on hand it is noted on the lesson plan sheet that supplies do not need to be ordered.

1.4. Expanding Programming for Teens: Prepare members for higher education, trade/vocational school, job placement and the Armed Forces. (Outcome: Higher retention rate, job placement, college placement)

- Have relationships with members beyond the standard age of membership.
- Alumni members report through surveys that BGCTM was a support getting in to college.
- Have a plan in place to help our teen coordinators understand their role in carrying out this goal.
- All regularly attending members (52/104) will be expected to have a plan for post-graduation, staff will run Diplomas to Degrees, Career Launch, and will offer opportunities to do hands-on trainings and get work experience through the LIT program as well as through the Club, create post-high school transition plan for our "kids that need us most" members, with resources and help for 18-25 year olds.

2017-2021 Roadmap for Priority #1: Youth Outcomes & Impact – Key Milestones

2017-2021 Goals	2017	2019	2021	Dependencies/Resources Needed
Improving Safety	<ul style="list-style-type: none"> Lower the percentage of members surveyed who feel unsafe to have no site with more than 20% based on NYOI survey results 	<ul style="list-style-type: none"> Lower the percentage of members surveyed who feel unsafe to have no site with more than 15% based on NYOI survey results 	<ul style="list-style-type: none"> Lower the percentage of members surveyed who feel unsafe to have no site with more than 10% based on NYOI survey results 	<ul style="list-style-type: none"> NYOI results Neighborhood and community events School district and the safety policies that we support Focus Groups Law Enforcement and Emergency Services Partnerships
Quality of Service	<ul style="list-style-type: none"> Develop reliable tracking system for on time grade progression for elementary and middle school members and credit progress for high school members Define member All teen members have case files which track grades, BGC program participation, and volunteer hours. Teen members' grad year for high school is on their membership/black card. 	<ul style="list-style-type: none"> 95% of our elementary and middle schoolers progress grade levels 95% high school members credit efficient Expand to having case files to 6th Graders Campus tours are given for middle & high school as well as to local colleges 	<ul style="list-style-type: none"> Graduation will be recognized and celebrated All members' graduation dates are a regular part of programming and all teen and tweens have a life plan with a Club mentor 95% of our senior members are graduating on time 	<ul style="list-style-type: none"> Time for staff to track WCSD partnership to get information Comets ability to track and report Schools-grades, campus tours Utilize COMET to track
Improve Current Programming	<ul style="list-style-type: none"> Establish targeted outcomes in Healthy Life Styles, Academic Success, and Good Character and Citizenship Lesson plans and schedules for all sites are created and approved, and that supplies do not need to be ordered 	<ul style="list-style-type: none"> Having a method for collecting and measuring data –School Grades, literacy level, Summer Brain Gain Pre/Post, BMI, Overall fitness, Healthy Habits pre/post-test, volunteer hours Member data is used to make decisions regarding programming and for fundraising purposes 	<ul style="list-style-type: none"> Achieve 80% "Overall Experience" on average across the Club We are able to use data to prove that we are achieving our desired outcomes and will have a staff member dedicated to data tracking, collecting and management 	<ul style="list-style-type: none"> Have additional resources to oversee data Update technology to be able to use comet for attendance COMET programming tracking needs to be usable (both inputting and results)
Expanding Programming – TEEN GROWTH	<ul style="list-style-type: none"> Establish a baseline of teens that are in the cohort Highlight current incentives and create new incentives for members to stay in All regularly attending members (52/104) will be expected to have a plan for post-graduation 	<ul style="list-style-type: none"> Hire a post high school advisor focused on getting members into post-secondary education, career training, et. enable members to be successful beyond BGCTM 20% ADA growth first two years Increase retention rate by 15% 	<ul style="list-style-type: none"> To have a successful post high school advisor who has tracked 100% of our teen members, and helped them with their post-high school goals – CAN WE BE MORE SPECIFIC 10% growth final three years 	<ul style="list-style-type: none"> Outside financial opportunities for scholarships Budget for post high school advisor Partnering with JOIN, Trade Schools and the Military

STRATEGIC PRIORITY #2: GROWING AWARENESS

Strategic Priority #2 is dedicated to growing awareness of the Club through the following three areas of focus, targeted at specific audiences noted below.

- **Awareness of Club's breadth and scope:** As surrounding Boys and Girls Clubs grow in rural parts of Northern Nevada, there is growing confusion for donors in the Truckee Meadows as to which events support which areas or communities. While we do not want to discourage any child from being supported by a potential donor, it is important that donors are clear about where their dollars are being spent.
- **Reach new members through tailored program focus:** Engage the appropriate audience/stakeholders in an area/program to address the immediate concerns, maximize membership and accurately measure demand for services in a given area. The Bresson example illustrates an opportunity to tailor a message that addresses residents' immediate needs and defines the best measure of support needed.
- **Targeted donor support:** Since most of our marketing materials have historically been designed to communicate with the community at large, marketing resources have recently been developed, but there will still be a need to evolve our visual representation and collateral pieces for donor marketing efforts. We will want to target the questions and concerns of new businesses entering the local market that may have a vested interest in better exposure and sponsorship opportunities. Referring back to the Bresson example, we can also use our targeted community/program approach in identifying key Alumni that may be inclined to support projects based on ties to a particular neighborhood, community or activity.

Target Audiences

Primary Audiences	Areas of Focus	Key Messages/Value Prop	Channel
Parents & Guardians	<ul style="list-style-type: none"> • Program specific marketing • Neighborhood outreach like Pennington example 	<ul style="list-style-type: none"> • There is a BGCTM Club close to you • Affordable • Safe • Kids are statistically more successful in school when they attend a Boys & Girls Club. The greater number of attendance days at a Club, the better their odds for achieving academic success are. 	<ul style="list-style-type: none"> • Email • Outdoor • Direct mail • Social Media • Website • Online Ads • TV • Radio • Special Events
Members & Potential Members	<ul style="list-style-type: none"> • Increase membership and attendance day frequency 	<ul style="list-style-type: none"> • BGCTM is fun • You will make friends • Avoid boredom • You will be safe here • Find a mentor 	<ul style="list-style-type: none"> • Outdoor • Direct mail • Social Media • Website • Online Ads • TV • Radio • In school
Teens	<ul style="list-style-type: none"> • Increase membership and attendance day frequency 	<ul style="list-style-type: none"> • Hang with your friends • Meet new people • Prepare for college • You will be safe here 	<ul style="list-style-type: none"> • Social media • In school • Peer to peer • Website • Online advertising
Community Leaders and Sponsors	<ul style="list-style-type: none"> • Increase awareness of breadth and scope • Donor specific marketing, especially new businesses 	<ul style="list-style-type: none"> • BGCTM needs your help (show stats of where money goes, how many kids we serve and what they need) • BGCTM needs your help to fund our facilities and projects, • BGCTM needs your help in bringing awareness about who/where we serve • BGCTM needs volunteers and sponsors • Donation dollars are attributed to Clubs within the Truckee Meadows. If you wish to donate to kids outside of the Truckee Meadows, we can provide you with a contact from that club. 	<ul style="list-style-type: none"> • Outdoor • Direct mail/Letters • Social Media • Website • Online Ads • Special Events • Personal Outreach • PR • Website

Schools	<ul style="list-style-type: none"> • Program specific marketing 	<ul style="list-style-type: none"> • BCGTM has a place for students to go before and after school and a place to spend the summer • BCGTM will help make sure homework gets done • BCGTM needs you to help us inform the parents that we have specialty camps and programs available for kids based on interests 	<ul style="list-style-type: none"> • Flyers • Email • Personal Outreach • Website
Nonprofit & Government Agencies	<ul style="list-style-type: none"> • Increase awareness of breadth and scope 	<ul style="list-style-type: none"> • BCGTM needs your help (show stats of where money goes, how many kids we serve and the needs of those kids) 	<ul style="list-style-type: none"> • Email • Direct Mail • Social Media • Personal Outreach • Website
Media	<ul style="list-style-type: none"> • Increase awareness of breadth and scope 	<ul style="list-style-type: none"> • BCGTM has a variety of programs available throughout the Truckee Meadows and we are always looking for new members • BCGTM has 20 sites and we are constantly working to improve our facilities and programs and are looking to expand into areas that need our presence. Donations make that happen 	<ul style="list-style-type: none"> • Press release • Website • Email • Personal Outreach

2017-2021 Goals, Outcomes & Strategies

2.1. Club Service-Area & Service Awareness: Improve communication around service area in branding efforts to clarify impact to the donors in relationship to other clubs in area & to increase overall understanding of Club’s role and impact. (Outcome: Increased social media engagement and website traffic and an increase in awareness as measured by a post-campaign survey delivered to the original group surveyed.)

- Please refer to branding white paper for detailed strategy and recommendations for guided implementation.
- Clarify marketing/branding to identify service area in collateral – define ourselves in this market
- Develop/update a “Did you Know List” that can be used to highlight relevant facts about the Club that can be incorporated into all collateral throughout the year (i.e. Cioppino auction book, electronic/printed newsletter, IJTO mailings, etc.)
- Partner with other BGCs in the region to develop of group message to clarify which areas fall within each region (i.e. BCGTM, BGCWN). The message can be carried in a full campaign: digital, outdoor, TV, Print and should have real estate on Club websites.
- According to surveys conducted by OnStrategy, many prominent business leaders are not clear on the role BCGTM plays. We need to identify and reach these leaders with a clear message. This may also mean that the website needs to make our mission clearer and we need to increase traffic visiting the site once this has been developed and updated.

2.2. Donor Marketing: Support RD Committee by developing a comprehensive marketing program targeting donors and funding streams identified. (Outcome: Increase in the number of donors we have and increase the donation dollars by 9%.)

- **Individual Giving/IJTO:** Develop a targeted marketing campaign to potential donors to increase the number of prospective donors and increase individual giving by 9%.
- **Bresson Project:** Support the RD committee to raise remodeling funds. By tailoring marketing message that addresses our goal to complete the site remodel by 2017. We want our targeted community/program approach to successfully identify key Alumni that may be inclined to support projects based on ties to a particular neighborhood, community or activity. One new significant donor per year would be considered successful.

2.3. Event Marketing: Grow donation dollars received from events by developing a comprehensive marketing program targeting new businesses. (Outcome: Increase the number of donation and sponsorship dollars supporting Cioppino and Microsoft Golf by 50% and increase in ticket sales for Vintage Nevada and Barrels & Bites by 60%)

- Develop/refine a template and online resources that better personalizes sponsorship opportunities for a new business based on potential budget, Club need for support, products or services offered by business, and timing of entry into the market. Our target is to fully develop/refine the collateral in 2017. By 2019, we are aiming for a 50% increase in corporate sponsorship/giving over 2016. By 2021, we want to see sustained growth in Corporate that has increased 30-50% over 2019.
- Refine event messaging that is tailored to communicate Club needs for an event (i.e. Focus Cioppino messaging that communicates need for more items to be donated, preregistration for online bidding and raffle presales). Key events to include: Cioppino, Golf Tournament, Vintage Eldorado and Barrels & Bites.

2017-2021 Roadmap for Priority #2 – Key Milestones

2017-2021 Goals	2017	2019	2021	Dependencies/Resources Needed
Club Service-Area & Service Awareness	<ul style="list-style-type: none"> Clearly identify Club location in messaging & collateral to help potential donors understand where their donation is going Modify the logo to include the service area, see about asking for other clubs to do the same 	<ul style="list-style-type: none"> More clarity and brand recognition – more of a collaborative effort – such as having one agency and have a regional approach Continue working with other Clubs in Northern Nevada to manage the messaging to donors and best support the youth in each community 	<ul style="list-style-type: none"> Establish best practices with other Clubs in Northern Nevada to manage the messaging to donors and best support the youth in each community 	<ul style="list-style-type: none"> The greatest complexity in executing this strategy lies in clarifying a message that does not alienate donors, key stakeholders or adversely affect any children, regardless of the location of regional Boys and Girls Club The marketing cost of location awareness will not be a material concern. Should be a change to tagline only. Was expected to be phased in. The potential cost to BGCTM image collateral is highest risk Any Awareness campaign will cost money for creative design and media
Bresson	<ul style="list-style-type: none"> Q1 2017: 60-70% of Communications strategy should be developed Q3/Q4 2016: 100% of need-based assessment should be completed by RD 	<ul style="list-style-type: none"> 2019: Obtain at least one new key alumni or stakeholder to support facility remodel 	<ul style="list-style-type: none"> Possibly move the site 	<ul style="list-style-type: none"> Additional funding up to 1-1.5 Million
Title 1	<ul style="list-style-type: none"> Currently 80-90% % of Communications strategy has been developed. Q1 2017: Re-evaluate audience to ensure most effective messaging. 2017: Continued evaluation of need-based assessment should be reviewed by RD to ensure greatest need is being met by current resources available 	<ul style="list-style-type: none"> 2019: Obtain at least one new key alumni or stakeholder to support program in target area 		
Childcare 0-6	<ul style="list-style-type: none"> Evaluate current program for satisfaction and improvement needs. 	<ul style="list-style-type: none"> Q3/Q4 2019: Evaluate need for developing Communications strategy, based on RD Committee guidance Q1/Q2 2019: 50-75% completion of need-based assessment by RD committee 	<ul style="list-style-type: none"> 2020/Q1 2021: Obtain at least one new key alumni or stakeholder to support sponsorship of new childcare facility 	<ul style="list-style-type: none"> Survey parents and guardians Target donors, stakeholders and alumni for funding and awareness
South Reno Facility		<ul style="list-style-type: none"> Q3/Q4 2019: 50-75% completion of need-based assessment by RD committee 	<ul style="list-style-type: none"> Q3/Q4 2020: Evaluate need for 25% development of communications strategy, based on RD Committee guidance 2020/Q1 2021: Obtain at least one new key alumni or stakeholder to support sponsorship of new childcare facility 	<ul style="list-style-type: none"> Target donors via marketing and grant efforts
Donor Marketing	<ul style="list-style-type: none"> Support the Priority #5 to develop support for the revenue streams – we need to have 	<ul style="list-style-type: none"> Build out this for the five revenue streams (Please identify the 5 revenue streams being 		<ul style="list-style-type: none"> Primary dependency will be RD Committee completion of key targets that will provide guiding strategy

	the same thinking for the other revenue categories	mentioned)– let’s build this out after Priority #5		<ul style="list-style-type: none"> Other dependencies may include: In-house marketing capabilities, Bauserman resources required and timing considerations
Event Marketing	<ul style="list-style-type: none"> Develop new business collateral 	<ul style="list-style-type: none"> Increase Corporate sponsorship/giving by 50% over 2016 	<ul style="list-style-type: none"> Sustain and continue growth of Corporate sponsorship/giving by 30-50% over 2019 	

STRATEGIC PRIORITY #3: EXPANDING REACH & MEETING CLUB CAPACITY

BGCTM serves 51 of 99 schools in Washoe County (see appendix) and operates at about 75% capacity. Priority #3 is focused on expanding the Club's reach into the areas that need us the most. Reach is achieved through three key approaches: 1) increasing ADA at current sites where there is capacity, 2) geographic expansion, and 3) site/facility expansion. Geographic expansion has historically been opportunistic – where the community need, the funder and the Club come together simultaneously. Going forward the following strategies will serve to assist in the decision making around new school sites, new facilities and regional growth.

Using Our Spaces – ADA Increase:

Increasing ADA at existing facilities is the highest priority to expand reach and reach more youth. As of mid-year 2016, about seven of the seven sites are under 75% capacity on the average with two of the seven being clubhouses with the largest capacity available. Alternatively, the two sites in the North Valleys are substantially overcapacity. Capacity averages will likely shift as the summer months impact school site utilization. Overall, the biggest opportunity to expand reach is to serve more youth in existing facilities.

Using Other Spaces – New School Sites:

The strategic approach to adding new school sites is guided by the premise of sustainability. Specifically, the formula states that if the Club adds a school site, it has to have a zero net (or + net) effect on the budget. To achieve sustainability, the addition of a school site cannot add a fundraising burden on the organization. About half of the schools are not served by the Club and of those, 20 have after-school programs run by the City of Reno. The remaining are sites the Club would consider opening new school sites, assuming they could be served within the zero net formula.

Building New Spaces – New Clubhouses:

Given the opening of Pennington in 2015 and the Bresson remodel in 2017, a new clubhouse will be considered towards the end of this planning period and not likely to occur within the five years. The following guidelines are baseline considerations for opening a new clubhouse. If these guidelines are met, a formal community needs assessment would be conducted before pursuing a capital campaign.

- We can raise an additional fundraising burden on the community (for example \$250-\$500K annually).
- Area has high needs such as a void of services or current services are not affordable.
- At least 50% or more of the capital funding required is committed from a lead donor (cost of the building, maintenance reserve, operational reserve, land improvement, infrastructure growth).
- Remaining funds to be raised by not burdening existing fund raising initiatives.
- Sustainability plan funded for first two years (operating expenses).
- Majority of board approval for raising remaining funding required and a sustainability plan for ongoing operations.

Service Area Expansion:

The two approaches for service area expansion are adding sites to the existing footprint beyond our current reach and merging with other Clubs. The strategy for each is as follows:

1. **Adding sites to existing operations outside of current footprint:**
 - BGCTM will consider opening and run sites in rural communities if the community depends on Reno for resources. For example, Ely and Winnemucca are depending on Reno for funding sources. Elko and Carson City are not.
 - Minimums potential youth, volunteers and fundraising opportunities are pre-identified.
 - Community has to be able to fundraise and is committed to the Club.
2. **Merge with other Clubs in northern Nevada:**
 - The Board is open for discussion of merging with other Clubs in the region.
 - The approach will be to follow national's lead, not start the conversations directly.
 - More than likely, the process will progress slowly over the life of the plan and beyond.

2017-2020 Goals, Outcomes & Strategies

3.1 Membership Growth: Through Intentional Programming, our organizational capacity will increase to 90% by 2021. Today, the organization is at 75% of our capacity, which is Total Capacity of 2,640 with an ADA (average daily attendance) of 1,993. (Outcome: Zero of sites below 75% capacity)

- Create a baseline and determine which sites are below 75% capacity and build a work plan to increase those sites to operating at 75% ADA.
- Survey parents and members about what interests them and what types of programs they would like to see run.
- Diversified recruiting methods will be explored.
- Reach new members by increasing ADA 5% – year over year through.
 - Community partnerships – opportunistic – expanding their mission under our programs.
 - Expanding existing programs – such as adding more teams.
 - Expanding hours and extended use of existing facilities such as adding back Saturday.
- Bresson: Community outreach to communicate programs and resources offered to encourage membership.
- Continue to evolve the summer camp marketing campaign, but add marketing for specialty camps.
- Implement a campaign to increase enrollment in before- and after-school programs, as well as school break programs.
- Expand 0-6 childcare services. Need has been identified, dependent on facility location. May also provide revenue/growth for sustainability.
- Grow athletic programs. Standard programs are shrinking as other community sports leagues fill void. Teeny Tots may double as new need has been identified. Specialty Camps are growing. Winter Camps are growing. (Growth targets to these programs) Need to look at 2014, 2015 and current enrollment before we can determine how we grow these #s.
- Focus growing ADA in areas where Title 1 schools are underserved. Survey existing members and their parents as to how to improve the site. Determine what the competition is—how are members spending their time when they aren't at the Club?

3.2. Community Partnerships: Strengthen relationship with Cities of Reno/Sparks, Washoe County Parks and Recs, and WCSD for school growth. (Outcome: Formalized joint use agreements with WCSD. Additional formalized agreements where appropriate and better understanding of BGCTM)

Opportunistic based on the timing and need

- Refine our relationship with both City of Reno and City of Sparks – exploring joint use agreement and exploring taking a bigger chunk out of after school program.
- Explore the growth of LDJ and looking for growth opportunities within City of Sparks, likely not in the schools – looking for a club site and expanding LDJ.
- Better define our relationship with the WCSD, also review existing afterschool programs and identify highest areas of needs.
- Establishing ourselves as a viable partner with the Cities and WCSD – legitimizing our relationship with them.
- Club is aligned with organizations in a mutually beneficial relationship that help the club achieve its mission.
- Joint service model in our facilities for nonprofits with joint missions. (i.e. Solace Tree, BBBSNN and Renown)
- Explore growth with Parks and Recs.

3.3. New School Sites: Add new school sites to expand reach with zero net effect on operating budget.

- New school sites together achieve breakeven, 1-2 per year.

3.4. New Facilities: Sustainable geographic growth to be able to provide affordable youth services.

- Add new facilities, sustainably in the following priority order:
 - 2017: Bresson is the primary funding focus
 - 2017-2021: 3-5 new school sites
 - 20XX: South Facility
 - 202X: North Facility – strategically it would be better to serve through the schools due to the logistics and how far spread out the kids are
 - 2017-21: Expansion of 0-6 Childcare Services - based on identification of an additional facility

3.5. Regional Presence: Explore the expansion of BGC of NN based on direction from national.

- Explore the idea of a BGC of Northern Nevada – bring all of the Clubs under one umbrella.
- How do we develop resources and relationships in Fernley – establish the model here and expand this to all the other cities.
- Explore expanding into Ely and Winnemucca.

2017-2021 Roadmap for Priority #3: Expanding Reach – Key Milestones

2017-2021 Goals	2017	2019	2021	Dependencies/Resource Needs
Membership Growth	<ul style="list-style-type: none"> 5% average daily attendance growth per year Increase ADA to at least 75% capacity for any sites who are currently below the predetermined capacity Expand the reach within the Title 1 schools by raising awareness as valued educational partner Raise awareness as relieving burden for tax partners 	<ul style="list-style-type: none"> 5% average daily attendance growth per year 3% membership growth per year All existing sites are at capacity All new sites are on a path to get to 75% in three years Bresson Club rebuild to be established Growth of athletic programs 	<ul style="list-style-type: none"> Reach 90% ADA Establish BGCTM presence in south Reno. Expand Childcare Services (0-6) 	<ul style="list-style-type: none"> Walking vs busing schools More kids more staff more money School district growth Spaces to hold programs Better relationships with schools/teachers/principals Dependencies will be evaluated on a Project Basis and will ultimately be supported by Marketing as RD Committee prioritizes the need
Athletic Programs	<ul style="list-style-type: none"> Currently 70-80% % of Communications strategy has been developed. Q4 2016: Re-evaluate audience/ program changes to ensure most effective messaging Program/participant driven. Self-sustaining. Minimal additional evaluation currently required by RD 	<ul style="list-style-type: none"> 2019: Obtain at least one new key alumni or stakeholder to sponsor program in target area 		<ul style="list-style-type: none"> Tailored marketing campaigns Evaluation of current programs
Before- & After-school programs Summer Camp Specialty Summer Camps	<ul style="list-style-type: none"> Develop a peer to peer campaign to increase membership Develop a campaign that speaks to parents about Club benefits Increase enrollment and ADA by 10 % 	<ul style="list-style-type: none"> Increase attendance and ADA by 10% Improve on membership campaigns Improve on parent –targeted campaign 	<ul style="list-style-type: none"> Meet capacity Improve on membership campaigns Improve on parent –targeted campaign 	<ul style="list-style-type: none"> Tailored marketing campaigns Evaluation of current programs
Community Partnerships	<ul style="list-style-type: none"> Define what we want out of a partnership What makes a partnership beneficial to our members? Get the conversation started with City Get a clear understanding of what the joint use agreement is 	<ul style="list-style-type: none"> Aligned with partners who meet our criteria for enhancing the member experience and youth opportunities at our clubs All CBO's are incorporated into the joint use agreement 	<ul style="list-style-type: none"> Legislative change for joint use agreement 	<ul style="list-style-type: none"> Common vision between CBO's Ty Windfeldt and Leo Bergin are resources to have explore joint use
Sustainable Growth	<ul style="list-style-type: none"> School Sites: 1-2 new sites New Facility: Complete a plan to rehabilitate Bresson Street property Explore the advantages and disadvantages of owned buildings vs school sites 	<ul style="list-style-type: none"> School Sites: 1-2 new sites 	<ul style="list-style-type: none"> School Sites: 1-2 new sites New Facility: Explore a South Facility 	<ul style="list-style-type: none"> Transportation increased Staffing increased

STRATEGIC PRIORITY #4: BOARD AND STAFF DEVELOPMENT

Staff and board development is a critical growth enabler to moving forward the previous three strategic priorities. Strategic Priority #4 focuses on continuing to build a strong foundation of capabilities, competencies and skills. To achieve this, the organization needs to:

- Improve the overall staff turnover rate, which was 73% in 2015 largely due to higher turnover with Pre-K teachers at ELCs with an 18% turnover rate and entry level part-time programming staff at 47% turnover. The high turnover experienced in these areas is attributed to improving economy, more competitive workplaces, full-time positions with benefits, and school schedules. Targeted recruiting and career pathing will help to improve overall retention.
- Grow the volunteer base, which is up to 685 active in 2016 compared to 531 in 2015.
- Enable the Board of Directors by tapping into the strengths and expanding through committees and a Community Board.

2017-2021 Goals, Outcomes & Strategies

4.1. Staff Recruitment: Recruit new staff into the organization to ensure quality growth. (Outcome: Reduced 90-day turnover to XX%)

- Continue outreach effort to local high schools, to include charter schools, TMCC, UNR.
- Provide attractive starting wages and benefits such as tuition reimbursement for part- and full-time staff, part-time personal time off.
- Utilize the new platform to attract UNR students specific to their field of study.
- Present the Club to students by in person presentations to their classroom.

4.2. Staff Retention & Development: Increase overall staff retention by 10% each year. (Outcome: Reduction in turnover)

- Consistently onboard and develop a consistent and thorough training model for all new hires.
- Competitive starting wages and benefits when applicable.
- Evaluate if the right people are in the right positions.
- Develop individual growth plans for each individual identified.
- Create a formal track where employees are encouraged to move upward and have checkups with their supervisors on the progress of the employees' skills building for the next position. Opt-in basis, not mandatory.

4.3. Staff Retention & Development: Increase retention among Pre-K teachers at ELCs and part-time programming staff by 3% each year. (Outcome: Reduction in Pre-K Teacher at ELCs and part-time programming staff turnover. Reduced 90-day turnover by XX%)

- Establish a more rigorous initial selection process.
- Consistently onboard and develop a consistent and thorough training model for Pre-K Teachers and part-time programming staff.

4.4. Succession Planning: Support growth opportunities through succession planning & organizational structure evaluation. (Outcome: All core staff have an individual growth plan)

- Comprehensive salary structure analysis use BGCA tools and relating to the local market.
- Define skill sets necessary for each position and create a clear understanding of organizational advancement
- Hire a firm to do a personality assessment of the core leadership team.
- Develop tools to determine if members of the leadership group are candidates for advancement with the Club, possibly team building exercises, additional educational opportunities, exposure to Boys & Girls Club of America conferences, both regional and national.
- Have a committee that researches grants and funding partners to locate income streams to fund new positions and reorganize other positions for more responsibility and compensation.
- Include BGA and other corporate/tech/university grants and WCSD partnerships as well as private school partnerships to fund under resourced areas of Club as new positions.

- Commitment from Board and Executive Staff as to importance in reducing turn over and attracting qualified staff who are attracted by the growth opportunities at Truckee Meadows.
- Allocating time and personnel to benchmarking high growth organizations that have low turnover and making the adjustments to our hiring and promoting approaches.

4.5. Volunteer Growth: Grow our volunteer base in support of paid staff more consistently. (Outcome: Increase from the average of 1 day per week to an average of 2 days)

- Volunteer Coordinator expands outreach efforts to local charter schools, UNR, TMCC, Private and public high schools.
- Volunteer Coordinator requests an invitation to introduce the Club to staff members of other businesses, e.g., Tesla, Zulily, Car Max, Ross, Intuit, E.P. Minerals, Charles River Laboratories, etc.
- Ensure that volunteers know what is expected of them for a positive experience.
- Monitor volunteer performance to ensure tenets of the Club are being adhered to.
- Online registration of volunteers to special events, online flyer invites to all partnering organizations as well as active volunteer email addresses.
- E-newsletter showcasing corporate and other volunteers, their activities and accomplishments quarterly mailed to all stakeholders including staff.
- Shared network location for filling out a request for a volunteer (internship, office aid, volunteerships), which is emailed to Volunteer Coordinator for approval.

4.6. Board Development: Diversify the Corporate Board and YLC Board Profile to deliver on the needs of the Club and represent the community we serve. (Outcome: Mirror the region's demographic profile and industry diversity as reported by EDAWN)

Diversity would be defined as gender and ethnicity and would also mean our board was made up of the professions/businesses that best represent our current and future business climate. (Refer to Appendix)

- The Board Development Committee will evaluate each Board Member annually against the board expectations as outlined in the Board Contract. Those needing improvements will be called upon by President and Board Member mentor.
- Enhance the criteria for selecting new Board Members.
- Analyze our existing Board make up by gender, ethnicity and business/profession and establish a target for the future Board make up.

4.7. Community Board: Begin the Community Board, actively solicit members and begin raising funds of \$500K in five years.

These parameters should include, but not be limited to setting a fundraising goal for each individual/group, number of meetings, reporting requirements to the exec board, resources available from the Club for their use, define recruiting procedures, establishing a liaison with the organization, creating access and defining their role in existing special events.

- Meet with initial group and Board Development Committee and set parameters around the group.
- Grow the committee to 6-10 individuals that can meet the group's criteria.

4.8. Board Committees: Increase community support by growing Board committees with non-board members. (Outcome: Grow current committees to be more represented by non-board members by 10%)

- Differentiate with governance committees and special event committees.
- Set target numbers for how big committees can be and parameters as to how many board versus non-board members for each.
- Rewrite by laws to incorporate changes.

4.9. Community Collaboration: Collaborate with like-minded non-profits in understanding community issues and what role we play in solving them. (Truckee Meadows Healthy Communities initiative) (Outcome: Our board will meet with another non-profit board twice a year)

- Identify list of 'like-minded' non-profits to approach.
- Meet with executive director and Board chairs to set agenda for the meeting.

2017-2021 Roadmap for Priority #4 – Key Milestones

2017-2021 Goals	2017	2019	2021	Dependencies/Resources Needed
Staff Retention	<ul style="list-style-type: none"> We want to reduce our turnover rate to under 60% 	<ul style="list-style-type: none"> We want to reduce our turnover rate to 50% or lower 	<ul style="list-style-type: none"> We want to reduce our turnover rate to 40% or lower 	<ul style="list-style-type: none"> Budget Board approval Viable applicants Advancement opportunities Site growth
Staff Recruitment	<ul style="list-style-type: none"> Create more occupational growth in our organizational structure in order to reduce high turnover 	<ul style="list-style-type: none"> Several new positions are added to the current organizational structure. Employees are being promoted at a good pace. Turnover rate reduced by 20%. 	<ul style="list-style-type: none"> Local and national recognition as a nonprofit and BGC with lowest turn over, highest employee growth and highest positive work environment 	<ul style="list-style-type: none"> Buy in and consistent application of personality assessment for new staff Funding to support the assessment tool Board and Executive Director support Continue to develop and introduce advancement opportunities
Growth & Succession	<ul style="list-style-type: none"> Identify the core leadership group and develop a strategy to groom them for upward advancement at the Club 	<ul style="list-style-type: none"> Critical that we have identified a core group interested and capable of advancing to higher level positions Clearly define roles and responsibilities of the core team and make sure they are properly compensated 	<ul style="list-style-type: none"> Define a clear succession plan for the Executive Director and reduce turnover in the core leadership group 	<ul style="list-style-type: none"> Staff identified must be ready to assume the position they have been training for Support from the Board, Executive Director Staff promoted must have trained the person and have confidence that they can assume the role of the position being vacated
Volunteer Growth	<ul style="list-style-type: none"> We intend to expand our volunteer base by 20% and extend employment opportunities to volunteers interested in joining the Club 	<ul style="list-style-type: none"> We intend to have a solid core group of volunteers from local and national businesses 	<ul style="list-style-type: none"> Have reliable core group of volunteers for all special and club outreach events 	<ul style="list-style-type: none"> Continue to promote the brand of the Club Consistently train and engage all volunteers Ensure that staff embrace the contributions of all volunteers
Board Development	<ul style="list-style-type: none"> Have the Corporate Board be at capacity (36) and meeting the diversity of our community 	<ul style="list-style-type: none"> Maintaining the Board capacity and diversity and incorporating similar concepts in the Young Leaders Committee 	<ul style="list-style-type: none"> Assure continuity in the Board and clearly defined roles and responsibilities as well as expectations for the Executive Board, Corporate Board, Community Board and Young Leaders Committee 	<ul style="list-style-type: none">
Community Board	<ul style="list-style-type: none"> Pick founding group and begin raising funds with the Community Board 	<ul style="list-style-type: none"> Add members to the Community Board and raise additional funds 	<ul style="list-style-type: none"> Community Boards Individual Giving (IJTO) fundraising should match that of the full corporate board. (\$500,000-\$500,000 = \$1,000,000 	<ul style="list-style-type: none"> Raise \$500,000 in individual giving annually Not take from fundraising of the existing corporate board
Board Committees	<ul style="list-style-type: none"> Define which committees can have non-board members as part of their groups and define how many non-board members to target for each group 	<ul style="list-style-type: none"> Grow committee participation by 50% 	<ul style="list-style-type: none"> Special event revenue grows because special event committees are enhanced with non-voting committee members who are engaged only for their special event. 	<ul style="list-style-type: none">
Community Collaboration	<ul style="list-style-type: none"> Have at least one joint board meeting with 'like-minded' non-profit 	<ul style="list-style-type: none"> Have an annual joint Board meeting with a new 'like-minded' non-profit annually 	<ul style="list-style-type: none"> Identify community issues to address. Work with other nonprofits to solve 	<ul style="list-style-type: none">

STRATEGIC PRIORITY #5: ACHIEVING SUSTAINABILITY & DIVERSIFIED FUNDING

As the Club continues to grow, so does the required economic demands to support the growth. With that mind, the Board has adopted a policy to achieve sustainability through a balanced funding strategy. Specifically, where possible, there is offsetting revenue for increased expenses. An example of that is growing fee-based programs in concert with, for example, new Title 1 school sites. To clearly spell out the funding needs, the plan is broken down into two growth strategies:

- Organic Growth: Growth in members and ADA through existing sites and programs.
- New Initiative Growth: Growth in members and ADA through new sites and programs.

This breakdown allows the Board and management team the ability to “dial up” or “dial down” the growth based on maintaining a balanced funding strategy that does not put all the burden on individual giving. Following that, the various funding strategies are outlined in the goals below such that the funding will continue to be diversified between individual giving, program fees, grants and events.

2017-2021 Goals, Outcomes & Strategies

5.1. Funding Organic Growth: Increase funding goals and programming fees to meet the organic growth of operational expenses. (Outcome: Reduction in operational deficit from normal operations) *See details below

- Increase individual giving by 9% each year
- Develop a process for board member succession planning (Board member mentorship)
- Increase fundraising event goals by 3% annually
- Increase program revenues by 3% annually
- Increase Wiegand program revenue by 1% annually

5.2. Funding New Initiative Growth: Increase programming revenues and funding support to fund new strategic initiatives. (Outcome: Operational surplus) *See details below

- Increase programming revenues from EnCompass and new DWR Charter School
- Solar Savings
- Establish a community board (\$50,000 per board member)
- Increase corporate event sponsorships

Five-Year Financial Forecast:

The five-year forecast is based on the following major assumptions. Purpose of the forecast is to determine youth reach and funding needs to support the plan.

Organic Growth: Impact

Youth & Program Growth Assumptions:

- Total membership 3% annual increase on average over the course of the planning periods
- Total ADA 5% annual increase on average over the course of the planning periods

ORGANIC GROWTH FORECAST							
	2015	2016	2017	2018	2019	2020	2021
Total Membership (3%) Annual Increase	14,165	14,637	15,124	15,628	16,149	16,687	17,243
Total ADA (5%) Annual Increase	1,978	2,077	2,181	2,289	2,404	2,524	2,650

Organic Growth: Expenses

Operational Assumptions:

- Salaries are capped at 2% per Board designation. Any increases in headcount are included in the new initiative section of the strategic plan.
- Other G&A is anticipated to increase by 4% on average over the course of the planning periods in anticipation of inflation and other cost increases. G&A remains at 13% of revenue.
- Other Programming expense is anticipated to increase by 4% on average over the course of the planning periods in anticipation of inflation and other cost increases. Other programming expense remains at 19% of total revenue.
- 2% of building replacement value for repairs and maintenance (detailed below)

Building Repairs and Maintenance		
Building	Cost to Replace	Annual R&M Allowance
Donald W. Reynolds Facility	\$11,691,893	\$233,838
William N. Pennington Facility	\$10,453,684	\$209,074
Bresson Avenue Site	\$628,624	\$12,572
E. L. Wiegand Early Learning Center	\$963,069	\$19,261

*Cost to replace based on improvement value from the County Assessor's office utilizing the cost approach method for valuation

Programming Expense:

- Salaries are capped at 2% per board designation. Any increases in headcount are included in the new initiative section of the strategic plan.
- Programming Expense for Wiegand is calculated at 2% on average over the course of the planning periods. Revenue is anticipated at 1% increase, and increase in costs is estimated at 2% in anticipation of inflation. No increase is anticipated in relation to enhanced programming.

New positions in plan

- Quality control/analyst
- Post high school advisor
- Third-party analyst for succession planning (contract)

Organic Growth: Revenue

Revenue Base Assumptions:

- Endowment transfers are estimated at 3% of the total current endowment principal of \$11,000,000. No allowances were made for potential fluctuations in the market, which is unpredictable. Three percent reflects a minimum distribution, and is conservatively stated.

Public support:

- It Just Takes One - This is primarily driven by donation commitments for Board members. To maintain status as a Board member, each is required to generate approximately \$13,900 in private donations by 2021. The increase from 2015 to 2021 reflects each Board member satisfying those minimum requirements to maintain their seat on the Board and represents an almost 9% annual increase on average over the course of the planning periods.

Other Public Support:

- Memorial contributions, donated assets, corporate employee match contributions, and Holiday Giving.
- No increase was projected as the numbers are highly variable and difficult to control and estimate.

Foundation Support:

- Operating Support - foundation funds that are restricted to operating and programming support. A 2% increase on average over the course of the planning periods was projected for this category.
- Capital Expense Offsets – used to support building improvements, or other types of fixed assets such as shuttle and van purchases. Capital improvements are included in the new initiatives. Although this category increases revenue, it is not available to offset programming and administrative expenses, therefore not included in the organic growth section of the financial plan.

Government and Agency support:

- This revenue stream includes federally funded programs such as the Food Program, and various smaller programs such as the Strengthening Family Planning and Office of Justice of the Peace. No increase was projected from 2015 as the funds tend to remain stagnant.

Fundraising Events:

- A 3% increase on average over the course of the planning periods was projected year over year for fundraising.

Programming Revenue:

- Before- and After-School Fees - 2015 was the first year before- and after-school revenue was charged. As the parent base becomes more accustomed to the process, the revenue will increase. Currently, in 2015, we have a membership base of 14,165 children. Excluding the E. L. Wiegand Early Learning Center, (who are not Boys and Girls Club Members) we collected average revenues of about \$135 per child. The assumption from 2016 going forward reflects an increase in membership of approximately 3% per year on average over the course of the planning periods. The average price paid per child was increased from \$135 to \$150 to reflect an increase due to before- and after-school fee revenue generated. The E. L. Wiegand Early Learning Center is currently running at capacity. A 1% increase in revenue is anticipated for an increase in fees per year to help offset increases in operating expenses.

Rental Income:

- Currently other non-profits rent office space at the Pennington Center. No increase is anticipated in those lease revenues.

Special Programming Events:

- Special programming events include Olympic Day, and Boys and Girls night out for example. In prior years, those costs have been absorbed by the Club. In the new initiative section of the plan, those expenses will be offset significantly by corporate sponsorship. We have built into the budget the goal of increasing opportunities for event/programmatic sponsorship while increasing the amount collected.

New Growth: Expenses

Program Assumptions:

- Weigand loss for kindergarten (under discussion)
- Rainshadow/EnCompass
- Three new school sites adding 100 ADA per site with Free & Reduced Lunch programs (<40%, >60%, >60%)
- DWR new Charter School (meals & Occupancy)
- Bresson Upgrade
- Winnemucca management - to be zero-dollar impact

Operational Assumptions:

- ACA impact
- Salary increase for exempt/non-exempt of \$22,000 plus 3% increase per year

New Growth: Revenue

Revenue Assumptions:

- Increase programming revenues from Rainshadow/enCompass and new DWR Charter School.
- Solar saving of up to 50% per month on average over the course of the planning periods.
- Community Board - This is a new category of board member. Low meeting requirement with a high expectation to raise funds. Still putting this together, but there was discussion around asking each of these participants to contribute \$50,000 per year. Strategy would be built around in 5 years putting together 10 new community board members that could generate a total of \$500,000 in new revenue.
- Increase corporate event sponsorships.

Capital Expenses

Assumptions in the Model – Funded in 2016:

- Bresson Playground & Improvements
- Solar Energy (Nevada Energy)

Assumptions in the Model for 2017 and Beyond

- Bresson Acquisition (loan payable)
- DWR Large gym flooring, Boiler, Front Walk, Pavilion Cover
- DWR Backfield

Assumptions NOT in the Model:

- Bresson New Building
- New Site South Reno
- Teen Sites
- Charter School Enhancements at DWR

2017 Event Goals

Event	Total Revenue	Total Expenses	Net Revenue
Barrels & Bites	133,500	25,000	108,500
Awards Banquet	111,500	57,000	54,500
Microsoft Golf	157,600	19,500	138,100
Mom's on the Run	12,500	10,500	2,000
Cioppino	1,585,750	125,000	1,460,750

FINANCIAL FORECAST SUMMARY

	2015	2016	2017	2018	2019	2020	2021
Organic Growth		\$201,078	\$214,147	\$242,642	\$279,999	\$313,577	\$367,740
New Initiative Impact		\$128,260	\$149,214	\$264,560	\$307,832	\$308,629	\$379,988
Capital Expenses		(\$1,373,500)	(\$720,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$410,000)
TOTAL CASH FLOW DEFICIT		(\$1,044,161)	(\$356,639)	\$257,203	\$337,831	\$372,206	\$337,729

ORGANIC GROWTH FORECAST

	2015	2016	2017	2018	2019	2020	2021
Total Membership (3%) Annual Increase	14,165	14,637	15,124	15,628	16,149	16,687	17,243
Total ADA (5%) Annual Increase	1,978	2,077	2,181	2,289	2,404	2,524	2,650
REVENUES & SUPPORT							
PROGRAM ACTIVITIES							
Program Revenues	\$1,910,365	\$2,195,528	\$2,268,665	\$2,344,237	\$2,422,327	\$2,503,018	\$2,586,398
Weigand Program Revenue	\$1,100,836	\$1,111,844	\$1,122,963	\$1,134,192	\$1,145,534	\$1,156,990	\$1,168,560
Government & Agency Support	\$981,246	\$981,246	\$981,246	\$981,246	\$981,246	\$981,246	\$981,246
Other Public Support	\$400,383	\$400,383	\$400,383	\$400,383	\$400,383	\$400,383	\$400,383
TOTAL PROGRAM ACTIVITIES	<u>\$4,392,829</u>	<u>\$4,689,002</u>	<u>\$4,773,257</u>	<u>\$4,860,059</u>	<u>\$4,949,491</u>	<u>\$5,041,637</u>	<u>\$5,136,586</u>
GENERAL & ADMINISTRATIVE ACTIVITIES							
Special Programming Events	(\$25,802)	(\$25,802)	(\$25,802)	(\$25,802)	(\$25,802)	(\$25,802)	(\$25,802)
Rental Income	\$66,355	\$66,355	\$66,355	\$66,355	\$66,355	\$66,355	\$66,355
TOTAL GENERAL & ADMINISTRATIVE ACTIVITIES	<u>\$40,553</u>	<u>\$40,553</u>	<u>\$40,553</u>	<u>\$40,553</u>	<u>\$40,553</u>	<u>\$40,553</u>	<u>\$40,553</u>
FUNDRAISING ACTIVITIES							
It Just Takes One	\$300,000	\$326,660	\$355,689	\$387,298	\$421,716	\$459,193	\$500,000
Foundation Support	\$1,128,164	\$1,150,727	\$1,208,263	\$1,268,676	\$1,332,110	\$1,398,716	\$1,468,652
Foundation Support	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0
Fundraising Events	\$1,282,781	\$1,323,881	\$1,366,298	\$1,410,074	\$1,455,253	\$1,501,880	\$1,550,000
TOTAL FUNDRAISING ACTIVITIES	<u>\$3,700,944</u>	<u>\$2,801,268</u>	<u>\$2,930,251</u>	<u>\$3,066,049</u>	<u>\$3,209,080</u>	<u>\$3,359,788</u>	<u>\$3,518,652</u>
TOTAL REVENUES & SUPPORT	<u>\$8,134,327</u>	<u>\$7,530,823</u>	<u>\$7,744,061</u>	<u>\$7,966,661</u>	<u>\$8,199,124</u>	<u>\$8,441,979</u>	<u>\$8,695,791</u>
Program Revenues as a % of total revenue (ex Weigand)	23%	29%	29%	29%	30%	30%	30%
Program Revenues as a % of total revenue	37%	44%	44%	44%	44%	43%	43%

ORGANIC GROWTH FORECAST – Continued

	2015	2016	2017	2018	2019	2020	2021
EXPENSES							
PROGRAM EXPENSES							
Salary	\$3,322,862	\$3,389,320	\$3,457,106	\$3,526,248	\$3,596,773	\$3,668,709	\$3,742,083
Other Programming Expense (Excluding Weigand)	\$1,584,353	\$1,647,727	\$1,713,636	\$1,782,182	\$1,853,469	\$1,957,608	\$2,035,912
Programming Expense Weigand	\$904,952	\$923,051	\$941,512	\$960,342	\$979,549	\$999,140	\$1,019,123
TOTAL PROGRAM EXPENSES	\$5,812,167	\$5,960,097	\$6,112,254	\$6,268,772	\$6,429,791	\$6,625,456	\$6,797,117
GENERAL AND ADMINISTRATIVE EXPENSES							
Salary	\$608,937	\$621,116	\$633,538	\$646,209	\$659,133	\$672,315	\$685,762
Other General and Administrative Expense	\$438,769	\$456,320	\$474,573	\$493,556	\$513,298	\$533,830	\$555,183
DWR Repairs & Maintenance		\$233,838	\$233,838	\$233,838	\$233,838	\$233,838	\$233,838
Pennington Repairs & Maintenance		\$209,074	\$209,074	\$209,074	\$209,074	\$209,074	\$209,074
Bresson Repairs & Maintenance		\$12,572	\$12,572	\$12,572	\$12,572	\$12,572	\$12,572
Weigand Repairs & Maintenance		\$19,261	\$19,261	\$19,261	\$19,261	\$19,261	\$19,261
Short-Term Asset Replacement Allowance		\$147,466	\$164,804	\$170,737	\$172,158	\$152,055	\$145,243
TOTAL GENERAL AND ADMINISTRATIVE EXPENSES	\$2,177,163	\$1,699,647	\$1,747,660	\$1,785,247	\$1,819,334	\$1,832,946	\$1,860,934
TOTAL EXPENSES	\$7,989,330	\$7,659,745	\$7,859,914	\$8,054,019	\$8,249,125	\$8,458,402	\$8,658,051
Administrative Costs % of Revenue	13%	14%	14%	14%	14%	14%	14%
ESTIMATED NET CASH FLOW FROM OPERATIONS	\$144,997	(\$128,922)	(\$115,853)	(\$87,358)	(\$50,001)	(\$16,423)	\$37,740
Transfer from Endowments - Schwab LT	\$0	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
NET CASH FLOW FROM OPERATIONS AFTER ENDOWMENT SUPPORT	\$0	\$201,078	\$214,147	\$242,642	\$279,999	\$313,577	\$367,740

NEW INITIATIVE FORECAST

	2015	2016	2017	2018	2019	2020	2021
PROGRAMMING							
Bresson Increase in attendance			(\$70,105)	(\$115,065)	(\$124,424)	(\$133,341)	(\$141,778)
EnCompass		\$50,260	\$125,650	\$125,650	\$125,650	\$125,650	\$125,650
Kindergarden			(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
New School Site				\$12,256	\$12,256	\$12,256	\$12,256
New School Site			(\$16,221)	(\$16,221)	(\$16,221)	(\$16,221)	(\$16,221)
New School Site					(\$16,221)	(\$16,221)	(\$16,221)
DWR new Charter School (meals & Occupancy)			\$55,390	\$138,475	\$138,475	\$138,475	\$138,475
Winnemucca Management							
GOVERNMENTAL COMPLIANCE AND OTHER SAVINGS							
Increase in Min Wage							
Salary increases Exempt/non Exempt		(\$2,000)	(\$22,000)	(\$22,660)	(\$23,340)	(\$24,040)	(\$24,761)
Increase in overtime Exempt vs non Exempt							
New Program Staff			(\$96,000)	(\$96,000)	(\$96,000)	(\$160,000)	(\$160,000)
Solar Savings		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
BOARD OUTREACH							
Community Board			\$100,000	\$150,000	\$200,000	\$250,000	\$300,000
Corporate Event Sponsorship		\$50,000	\$62,500	\$78,125	\$97,656	\$122,070	\$152,588
TOTAL CASH FLOW OF NEW INITIATIVES		\$128,260	\$149,214	\$264,560	\$307,832	\$308,629	\$379,988
ADJUSTED NET CASH FLOW FROM OPERATIONS AFTER NEW INITIATIVES		\$329,338	\$363,361	\$507,203	\$587,831	\$622,206	\$747,729

CAPITAL EXPENSE BUDGET

	2015	2016	2017	2018	2019	2020	2021
Bresson Acquisition (loan payable)		\$262,500	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Bresson Playground & Improvements		\$465,000					
DWR Backfield			\$230,000				
Solar Energy (Nevada Energy)		\$646,000					
Bresson New Building		\$0	\$0	\$0	\$0	\$0	\$0
New Site South Reno		\$0	\$0	\$0	\$0	\$0	\$0
Teen Sites		\$0	\$0	\$0	\$0	\$0	\$0
Charter School Enhancements at DWR		\$0	\$0	\$0	\$0	\$0	\$0
DWR Large gym flooring							\$160,000
DWR Boiler for front walk			\$150,000				
DWR Front Walk			\$75,000				
DWR Pavillion Cover			\$15,000				
TOTAL CAPITAL EXPENSE BUDGET (Building and Improvements)		<u>\$1,373,500</u>	<u>\$720,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>\$410,000</u>

2018 ANNUAL PLAN



Club Goals & 2018 Supporting Initiatives	Who	Q1/18	Q2/18	Q3/18	Q4/18
1. Improving Youth Outcomes & Impact					
1.1. Improving Safety: Create a safe environment at all facilities, so that members, families, and the community feel safe at the Club. Current Status: 9 of 17 clubs have >30% of members who say we "have room to grow" based on 2015 NYOI.					
Evaluate each sites safety plan and make adjustments to finalize for each individual site					
Do baseline and exit assessment with member and parent focus group- 2 nd week of summer 2016 and 8 th week of summer 2016 at DWR					
Create other avenues for member feedback to determine if we are having an impact (focus groups)					
Benchmark successful organizations/clubs who scored well on the NYIO for safety					
Train all staff on conflict resolution and mediation					
Create a peer mediation program for members, educate all members on how to resolve conflicts					
Continue to build safety into our PBIS model and expand into all lesson plans					
Safety Thermometer Program					
1.2. Quality of Service: Create a culture where all members are expected to have on-time grade progression and are aware of the expectations held by the staff. Current Status: 9 of 17 clubs have >30% of members who say we "have room to grow" based on 2015 NYOI.					
Define what members we will track and why					
Develop tracking system					
Develop and implement plan for youth to progress grade levels					
Develop and implement plan teens to graduate					
Change verbiage when referring to members across the organization (class of ...)					
Create case files for members with input from teen and tween coordinators to make sure to use the most effective system					
Follow field trip procedures and pre-select dates for campus visits to remain consistent					
1.3. Program Outcomes: All programs offered to members are intentional and have targeted outcomes based on BGCA's Outcomes Initiative to create a well-rounded member. Current Status: Working on streamlining programming for all sites. *Program staff do not know how data is used *how do we use data? Make sure program staff know why we collect data					
Develop measurable outcomes that show success					
All programs to include pre- and post-test					
Track programs in COMET					
Create a database of programs and lesson plans to include pre/post tests					
Have set program schedules which all sites follow					
Train staff properly and thoroughly in classroom management and how to run an effective programs, ensuring that all staff are utilizing BGCA.net and programs					
NEW! Develop LDJ STEM Center					
NEW! Club Radio Station BGCTM Radio					
NEW! Individual Plans for each Clubhouse					
1.4. Membership Growth: Promote programming, with focused attention on sites which are not meeting their ADA goals Using BGC programs and member outcomes to recruit and retain members, we will increase membership and ADA Current Status: Started with membership team but need to revisit & keep top of mind.					
Develop and adopt ADA goals					
Focus on current sites who have low ADAs					
Identify obstacles in the way of accomplishing goals					
Establish best practices for recruitment					
Get approval from the board					
Determine which locations are the most feasible based on need and potential to sustain the growth					
More cultural-based programming					
Strengthen partnership with WCSD schools by teaching sample lessons of BGCA programs					
1.5. Expanding Programming: Prepare members for Higher Education, Trade/Vocational School, Job placement and the Armed Forces. Current Status: Have scholarships and job opportunities available but need a formal goal/plan					
Develop relationship between tween/teen members and "transition-type coordinator" early in the teen/tween years					
Expose members to various opportunities- college tours, vocational tours and guest speakers					
Begin the post high school planning earlier- 11-13 years old. Have a plan in place to track members in their post-HS transition.					
Hire a specific person to focus on this goal					
Reach out to colleges/universities to educate our organization on what we are looking for to be successful in this goal					
Teens Post HS Education					
Teen Work Force					
NEW! Teen Services Director					

Club Goals & 2018 Supporting Initiatives	Who	Q1/18	Q2/18	Q3/18	Q4/18
NEW! Teen Job Readiness Program					
2. Growing Awareness					
2.1 Event Sponsorship Book: Increase event sponsorships by positioning Programming Event Partnerships book using different mediums to educate potential sponsors on sponsorship and branding opportunities.					
Create updated Partnership book- living document- constantly updated with new and modified opportunities. Unveil new book to board 3/23	Colie	3/23/17			
Add Partnership book to BCGTM.org	Colie				
Q2 Presentation at Board Meeting on Book Status	Alicia				
Q3 Presentation at Board Meeting on Book Status	Alicia				
Q4 Presentation at Board Meeting on Book Status	Alicia				
2.2 Regional Messaging: Increase regional awareness with scalable methods to communicate the areas we serve and programs we offer					
Begin "Serving Reno, Sparks, Fernley" on footer of Flyers collateral (foundry/BGCTM internal)	Colie	ongoing			
Create One Banner to use at all events	Colie	02/25/17			
Update Scope of Club Card with "Serving Reno, Sparks, Fernley" on footer	Colie	03/17/17			
Marketing Committee Strategy meeting on communication plan for Regional message	Alicia		04/07/17		
Staff Meeting to share Regional message and how it will/can be carried	Colie		04/14/17		
Have round table with other BGC in northern Nevada on Messaging	Colie		04/21/17		
Check in with BGCTM Staff and Volunteers on progress of messaging	Colie			Aug	
Contact all clubs in region on status of message adoption and plans for B2School	Colie			Aug	
Focus Group with Teens to wrap up the year	Colie				
2.3 Teen Outreach: Increase teen awareness by utilizing Facebook, Twitter, and Snapchat as mediums to promote the Boys & Girls Club					
Meet with LIT and two teens to discuss creation IG, SC and FB pages owned by teens	Colie	03/31/17			
Photoshoot with Teens	Colie	03/31/17			
Develop Editorial Content Calendar with LIT and Teens	Colie	03/31/17			
Review existing collateral and talk about impact and usability of Existing Collateral	Colie	03/31/17			
Update Collateral & Print new Teen collateral from BGCA Marketing	Colie		Apr/May		
Create Launch pages & Closely monitor	Colie		Apr/May		
Internal BGCTM staff & Marketing meeting on Programming Communication through Teen Social (Music rooms, TV Reporter Journalism Club	Colie		Apr/May		
Review enrollment and ADA numbers for Summer	Colie			Aug/Sep	
Plan for B2School Teen Marketing initiatives based on what we learned	Colie			Aug/Sep	
Focus Group with Teens to wrap up the year	Colie				Nov
2.4 Bresson Avenue: Raise awareness in the Wells corridor about the Bresson Avenue club and programs offered.					
Arm Board members with informational collateral to share with businesses in the surrounding area for Bresson Fundraising efforts	Colie				
Create collateral and message	Colie				
Determine radius	Colie				
Board Hit the streets, Marketing send eblasts, direct mail for Funding	Colie				
Renew/Gain Teacher school administration confidence in May- talk our summer plans for construction	Colie				
Marketing Push B2School enrollment for Bresson	Colie				



Club Goals & 2018 Supporting Initiatives	Who	Q1/18	Q2/18	Q3/18	Q4/18
Host open house – Invite supporters, donors, businesses and school admin	Colie				
Revisit construction funding needs & Evaluate Needs	Board				
2.5 Board Media Announcements: Increase community awareness of the Board through highlighting board activities in the media					
Thursday Alicia Collect Board News	Alicia	EOM			
Friday after every board meeting Alicia and Colie, Jahziel to discuss board news to be communicated via Social Media, Press releases, Newsletter	Colie	EOM			
Friday after every board meeting Alicia and Colie to talk discuss board news	Alicia		EOM	EOM	EOM
Colie to write and or distribute	Colie		EOM	EOM	EOM
3. Expanding Reach					
3.1. Regional Partnerships: Explore relationship with Cities of Reno/Sparks and WCSD for school growth.					
<i>Current Status: BGCTM and WCSD have relationship on a program level. Collaboration at higher level is not where it could be.</i>					
Andy Bass, Andrew Clinger (City of Reno) and Kristin McNeil (WCSd) contact and Traci Domingues (City of Sparks)					
3.2. Sustainable Growth: Sustainable geographic growth to be able to provide affordable youth services.					
<i>Current Status: 12 school sites, 3 clubhouses we own, 1 county building, 1 city of sparks, 1 city of Reno, 1 Day Care we own</i>					
Cost analysis for serving kids in a building vs school site					
Quality of service analysis in a building vs school site					
Look to identify partnerships that generate revenue					
Explore the advantages and disadvantages to incorporating other northern Nevada clubs into the BGCTM					
3.3. Community Partnerships: Strengthened current and develop new strategic, community partnerships.					
<i>Current Status:</i>					
List our partnerships and what they entail					
List our rentals and who is in our buildings and what is the benefit					
Identify agencies who meet the criteria of benefiting youth in our community and explore partnerships					
3.4. Teen Growth: Engage and retain more teens.					
<i>Current Status:</i>					
Focus groups with teens					
Club houses on or near high school campus					
Formal orientation for teens					
Look for partners for internships/jobs opportunities for our teens					
4. Developing our Culture - Staff Development					
4.1. Staff Retention: Increase staff retention by 10% each year.					
<i>Current Status: Over 70% turnover rate, with over 50% of that coming from entry level hourly staff.</i>					
Complete a comprehensive wage and benefit analysis of positions within the organization					
Develop a training regimen to assure all supervising staff understand existing tools for advancement					
Evaluate and enhance our current new hire on boarding processes					
4.2. Staff Recruitment. Recruit new staff into the organization to ensure quality growth					
<i>Current Status: We are challenged because of competition in wages, conflict of schedules and low unemployment.</i>					
Identify “key entry level staff” we want to model the traits of as a baseline measurement tool.					
Consider a reliable and cost effective personality assessment.					
Ensure that ALL staff, regardless of their position are properly trained and introduced to the culture and mission of the Boys & Girls Club of Truckee Meadows.					
4.3. Growth & Succession: Support growth opportunities through succession planning, organizational structure evaluation and career growth tracks					
Develop a succession plan for the core leadership of the club.					



Club Goals & 2018 Supporting Initiatives	Who	Q1/18	Q2/18	Q3/18	Q4/18
<ul style="list-style-type: none"> Specifically engage with the individual to ensure they are interested and qualified to advance to the (position) e.g., Education Director, Director of Operations, etc. Once identified, educate candidates by consistently cross training. Develop tools, specific to the position, to measure progress. Must plan to a sudden and unexpected departure from the Club. What if scenario? 					
<p>4.4. Volunteer Growth: Grow our volunteer base and support the role of the paid staff more consistently <i>Current Status: We have a rapidly growing volunteer base and we need to improve long term commitments.</i></p>					
Volunteer Coordinator to schedule (2) presentations per month to local businesses.					
Leader In Training and/or Volunteer Coordinator present at least (1) scheduled volunteer outreach program to local high schools per month during the school year.					
Create a master list that is organized by Events and tracks how often corporate partners and academic partners are engaging the club. Drill down database so as to filter by event, programming area, partner name, etc.					
Create volunteer ship descriptions, incentives and a separate category for awards at the Volunteer Recognition Dinner. Volunteerships are based on needs of organization and the vision of programming staff. Competitive volunteerships are created in partnership with high school counselors and with feedback from 4 year universities.					
4.5. Board Development:					
4.5.1 Board Development Plan: Develop Board development and accountability plan to help new Board members succeed.					
Evaluate and update criteria for all board members	Steve/Kerri	March			
Develop an "evaluation plan" for the committee to assess each individual board member's yearly performance	Steve/Kerri		April		
Execute the "Evaluation Plan"	Steve/Kerri			July	
Assess current board member make up (industry, diversity, etc.)	Steve/Kerri				Oct/Nov
4.5.2 Community Board: Finalize the development of the Community Board.					
Identify Board Liaison	Steve/Kerri	Jan end			
Compile list of Community Board candidates	CB Lead	March			
Refine and finalize final CB criteria	Board CB Lead		June		
Increase number of CB board members	CB Lead			August	
4.5.3 YLC Board Development Plan: Develop YLC Board development and accountability plan to help new YLC Board members succeed.					
Identify BD and YLC committee members to lead initiative	Steve/Kerri	Jan end			
Evaluate and update criteria for all board members – resources needed	BD Lead YLC Lead	March			
Develop an "evaluation plan" for the committee to assess each individual board member's yearly performance	BD Lead YLC Lead		April		
Execute the "Evaluation Plan"	BD Lead YLC Lead			July	
Assess current board member make up (industry, diversity, etc.)					Oct/Nov
4.5.4 Staff Retention and Hiring: Review the Club's hiring/retention plans and incorporate any "best demonstrated practices" from the private sector.					
Review existing plans	Steve/Kerri		June		
Solicit recommendations and/or best demonstrated practices from BGCTM board members	Steve/Kerri				Oct
4.5.5 Succession Planning: Review current CEO/ED succession planning process and candidate selection/development for any changes/updates					
Review and update current succession plan	Steve/Kerri	March			
Work with HR and the CPO to identify senior staff that can be developed as potential successors	Steve/Kerri		June		
Work with Human Resources to create individual performance plans for each candidate	Steve/Kerri			August	
5. Achieving Sustainability – Diversified Funding					
5.1.1 IJTO: Increase individual giving by 9% each year by expanding the donor base and teaming up with other Board members for bigger asks.					
Break Board into three distinct groups: 1) The rainmakers (those already meeting or exceeding the 15k goal)	Julie				



Club Goals & 2018 Supporting Initiatives	Who	Q1/18	Q2/18	Q3/18	Q4/18
2) Board members who have served more than three years that are underperforming \$5k or less. New board members (less than three years on the board)					
Share ITO lists and contacts and promote working together to make the most of our donors/increase asks.	Kevin				
Educate on event partnerships as that will assist us in attaining our individual and group goals.	Kevin				
5.1.2 New Board Member Support: Support new board members to help them achieve their goals and set them up for success.					
Develop probation/trial program for perspective new members that would include discussion that we see them as a viable candidate to potentially serve on our board. They will be given tools to begin fundraising and sometime within the 6-month period, BD and RD committees will assess the level of commitment.					
a) given expectations b) agreeing to a background check c) signing of conflict of interest statement					
asked to attend RD and board meetings for up to 6 months					
Help each new member develop a donor list and explain importance and/value of the list					
Develop clear path for new members to attain 15k goal. Three year process; 5k year one, 10k year two, 15k by year three. But the goal/commitment is 15k from day one.					
Develop a curriculum for the new board trainings.					
Work with Board Development to incorporate into selection/On boarding process.					
5.1.3 Programming Event Partnerships: Achieve \$100k in event sponsorships by using the Programming Event Partnerships book to raise funds through corporate sponsorships.					
Staff to provide RD committee with new opportunities to include in "the book" by beginning Q2					
Value of the book by EOY should be 150k					
RD to use as tool in fundraising curriculum to assist members in reaching goals					
5.1.4 Planned Giving: Launch planned giving initiatives through establishing relationships with attorneys and financial advisors. (This is a lower priority. Should it be staff or board driven?)					
Cee Cee to continue efforts; internal infrastructure needs and procedures will need to be evaluated and implemented					
5.1.5 Business Ambassador Program: Develop an ambassador program to meet with existing and new incoming businesses to ask for support.					
Create sub-committee to develop target list, procedures and ideas for Welcome Marketing Piece and create plan for steps of engagement—also determine mechanism by which we identify new and existing companies to target on an ongoing basis					
Create a Creative Brief detailing the Welcome Piece for corporate engagement; collateral piece should include ways companies can work with the Club (match, volunteers, services for employees' families) and group should identify call to action such as a tour, lunch with Mike, etc to determine if partnership is worth pursuing. RD/Subcommittee to work with Colie.					
5.3.1 Capital Expenditures: Establish a capital expenditure wish list to take on when money comes available or capital campaigns could be undertaken.					
Establish policy for capital expenditures (Cap Ex) and align limits with audit controls and policies and procedures.	Alison				
Develop a list of proposed Cap Ex projects within approved guidance lines.	Mike				
Evaluate funding for the projects and identify actual and potential resources to complete the projects.					
Track progress and report to finance committee quarterly.					
5.3.2 Board Communication: Increase communication on effect of board decisions on the budget.					
Convert current board view of monthly financials to EBITA format.	Alison	Jan			
Present EBITA format to the exec and full board.	Caesar, Stephanie Lepori	Jan			
Convert monthly Three Year Views to comparable format.	Alison				
5.3.3 Bresson Impact: Identify the impact of the Bresson acquisition on future budget.					
Calculate current construction, FFE and operating budgets.	Mike				
Define what is covered by existing revenue streams (i.e. Grants).	Alison				
Project future (3-5. Years) maintenance costs and operating cost and align with existing funding.	Mike/Alison				
5.3.4 Banking Prices: Analyze existing banking products and assure we ARE RECEIVING THE BEST VALUE.					
Develop an RFP for all banking needs.	Alison				



Club Goals & 2018 Supporting Initiatives	Who	Q1/18	Q2/18	Q3/18	Q4/18
Select banks to receive bids and distribute.	Alison/Mike				
Evaluate all bids.	Caesar, Stephanie Lepori				
Final decision on bids.	Mike				
5.3.5 Regulatory Changes: Identify the impact of possible regulatory changes in November.					
Research regulatory changes.	Caesar, Stephanie Lepori				
Make necessary changes in Policy and Procedures manual.	Alison				



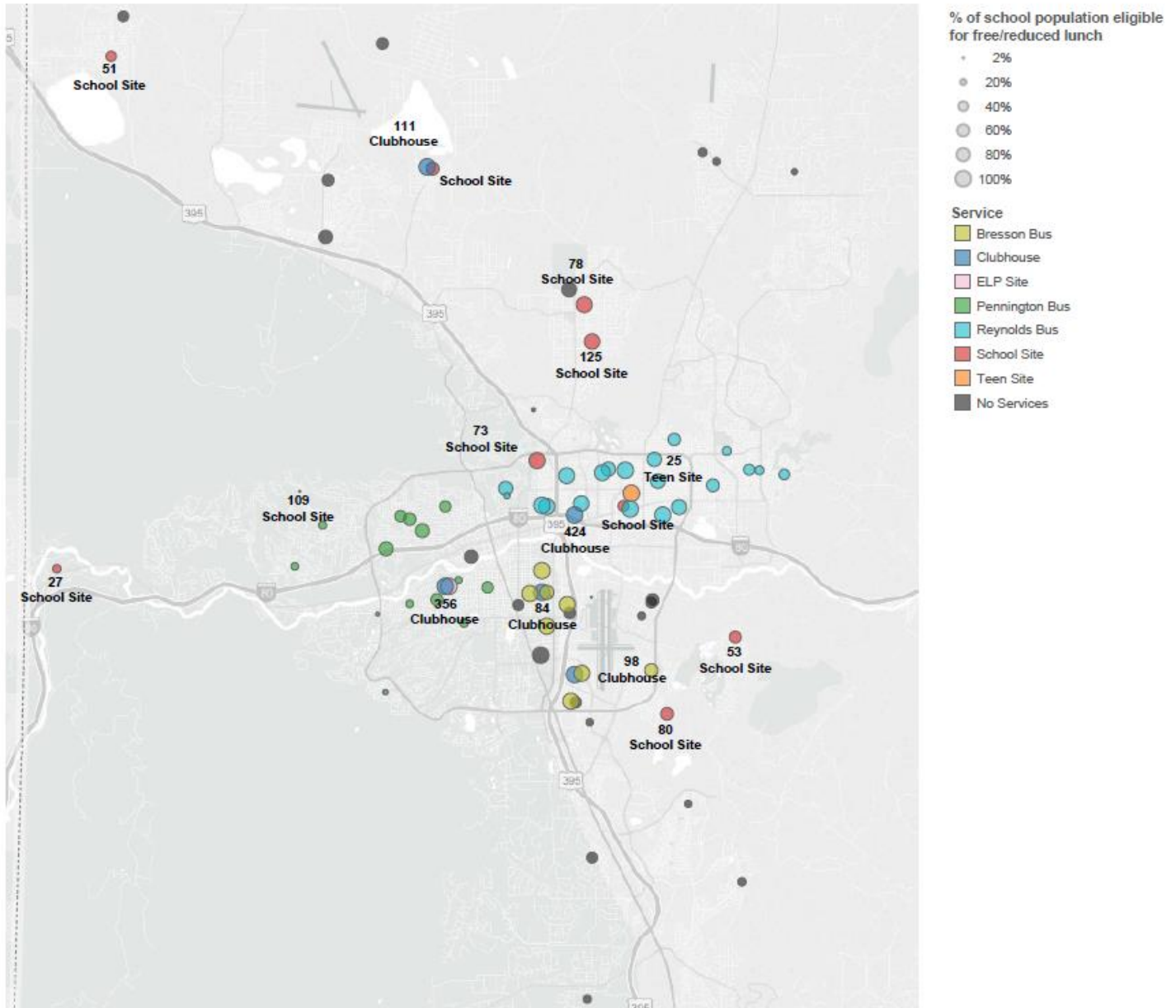
APPENDIX



CLUB HISTORICAL DATA & TRENDS

BGCTM Serviced Schools, ADA, and Areas of Need

Summary: BGCTM serves 51 of 99 schools in Washoe County (see appendix) and operates at about 75% capacity. The following map shows BGCTM operated locations and bussing services with average daily attendance numbers for 2013 – 2015. The size of the circle indicates the percentage of school population eligible for free and reduced lunch programs (except for club house locations).



Membership Trends and Demographics

2011 - 2015 Membership, ADA, and Capacity

	2011	2012	2013	2014	2015
Registered Members	10,676	11,016	11,805	12,752	13850
% Change Prev. Period	N/A	3%	7%	7%	8%
School Year ADA	414	679	1,544	1,979	1,999
% Change Prev. Period	N/A	39%	56%	22%	1%
Capacity Utilization	N/A	75.2	76%	77%	N/A

Average Staff to Youth Ratios by School Year

Numbers shown are the number of kids to one staff member and are based on a random sampling of months within a school year.

	12/13 SY	13/14 SY	14/15 SY	15/16 SY	Overall Average
Bernice Mathews ES	32		20	23	25
Donald W Reynolds	33	22	25	17	24
Hug High Teen Center	22	20	22	18	20
Lois Allen ES	21	21	25	21	22
Sun Valley ES	23	31	36	27	29
Donner Springs ES	22	18	19	22	20
Hidden Valley ES	21	18	20	16	19
LDJ Teen Center	14	17	12	7	12
Lemmon Valley	19	18	21	18	19
Nancy Gomes ES	17	19	19	18	18
Neil Road	19	22	17	12	17
Project Solution	22	18	15	14	17
Rollan Melton ES	18	21	23	23	21
Verdi ES	10	13	17	19	15
William N. Pennington Facility			24	19	21
Cottonwood ES	20	24	23	19	22
East Valley ES	21	26	21	17	21
Fernley Intermediate	18	19	21	15	18
Silverland MS	10	10	4	4	7
Overall	20	20	20	17	19



2015 Club Member Demographics

AGE

6-9	48%
10-12	30%
13-15	16%
16-18	6%

GENDER

Male	57%
Female	43%

ETHNICITY

African American	6%
Asian	4%
Caucasian	47%
Latino	33%
Native American	3%
Other/Mixed Heritage	7%

**FREE AND REDUCED LUNCH
QUALIFICATION PER CLUB MEMBERS**

Free Lunch	50%
Reduced Lunch	5%
Paid Lunch	45%



2014 Organization Scorecard Report

Organization Indicators	2012	2013	2014
ARS Status	Approved	Approved	Approved
Total Overall Score	4.4	4.1	4.2
Strategic Growth	3.8	3.6	3.9
Registered Members (% change from prior year)	3.09%	6.68%	7.43%
Teens (% members 13+)	31.02%	26.90%	27.03%
School Year ADA (% change from prior year)	39.29%	0.56%	22.01%
Summer ADA (% change from prior year)	17.97%	8.23%	35.49%
Capacity Utilization Level	75.20%	75.62%	77.02%
Frequency of Attendance (% members attending 52+ days a year)	25.52%	28.16%	N/A
Member Tenure (% change in members with 2+ year tenure)	9.85%	20.71%	-25.71%
Operations	4.2	4.3	5.3
Child and Club Safety (completion of safety assessment)	No	No	Yes
Days Cash on Hand	278.54	207.29	207.29*
Total Income (% change from prior year)	66.48%	25.62%	25.62%*
Change in Unrestricted Net Assets (% change from prior year)	5.49%	39.12%	39.12%*
Revenue: Expenses Ratio	154.29	179.86	179.86*
Resource Development	5.2	3.5	3.5
Income from RD Categories (% change from prior year)	70.98%	39.36%	39.36%*
Percent of RD Income from Individual Giving	65.39%	10.96%	10.96%*
Increase Impact	3.0	3.6	2.9
Total Youth Surveyed	478	481	388
Overall Club Experience (% optimal)	31.59%	42.20%	31.96%
Sense of Belonging (% optimal)	38.28%	45.65%	38.90%
Emotional Safety (% optimal)	37.42%	45.12%	37.53%
Physical Safety (% optimal)	58.14%	61.22%	55.41%
Fun (% optimal)	46.61%	54.27%	48.44%
Adult Connections (% optimal)	51.14%	60.56%	51.18%
Staff Expectations (% optimal)	64.35%	67.39%	61.82%
Recognition (% optimal)	44.85%	52.13%	44.30%
Board Effectiveness	5.6	5.6	5.6
Percent Board Members attend 75% of meetings	90%	90%	90%
Percent Board Members make personal unrestricted gift	100%	100%	100%
Percent Board Members make face-to-face solicitations	100%	100%	100%

Note : *Organization has not yet submitted their 2014 Financial data so 2013 Financial Data is shown.

2014 BGCA Rankings

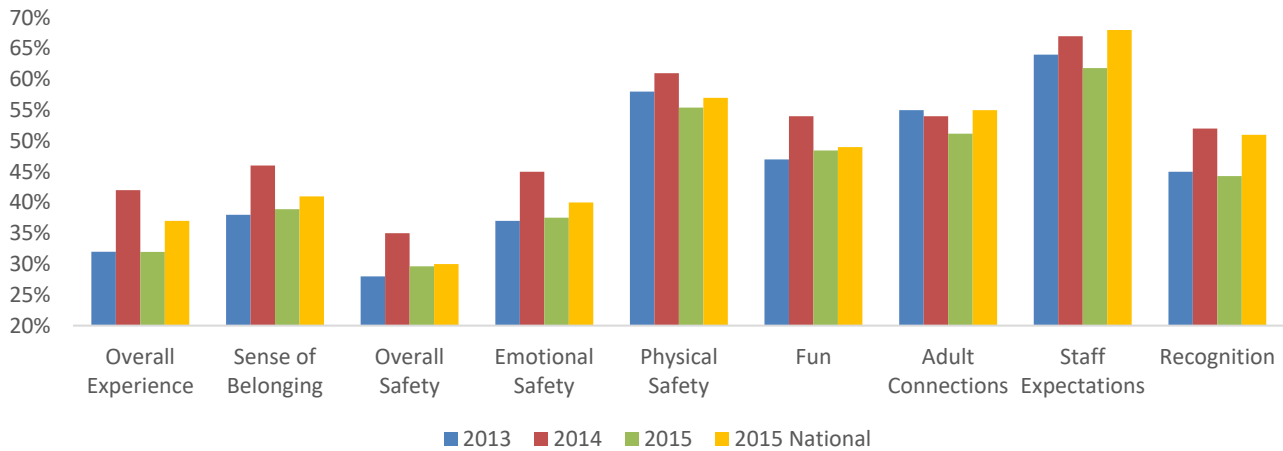
Impact Area	National	Regional	State	Major Metro
2014 Club Sites	15 of 1154	6 of 177	1 of 6	14 of 99
2014 School Sites	16 of 1154	6 of 177	1 of 6	11 of 99
2014 Total Registered Members	10 of 1154	4 of 177	1 of 6	8 of 99
2014 Community Outreach	13 of 1154	8 of 177	1 of 6	6 of 99
2014 Total Youth Served	12 of 1154	8 of 177	1 of 6	7 of 99
2014 Registered Members - Teens	16 of 1154	4 of 177	1 of 6	12 of 99
2014 School Year ADA	23 of 1154	9	1 of 6	21 of 99

NYOI Data

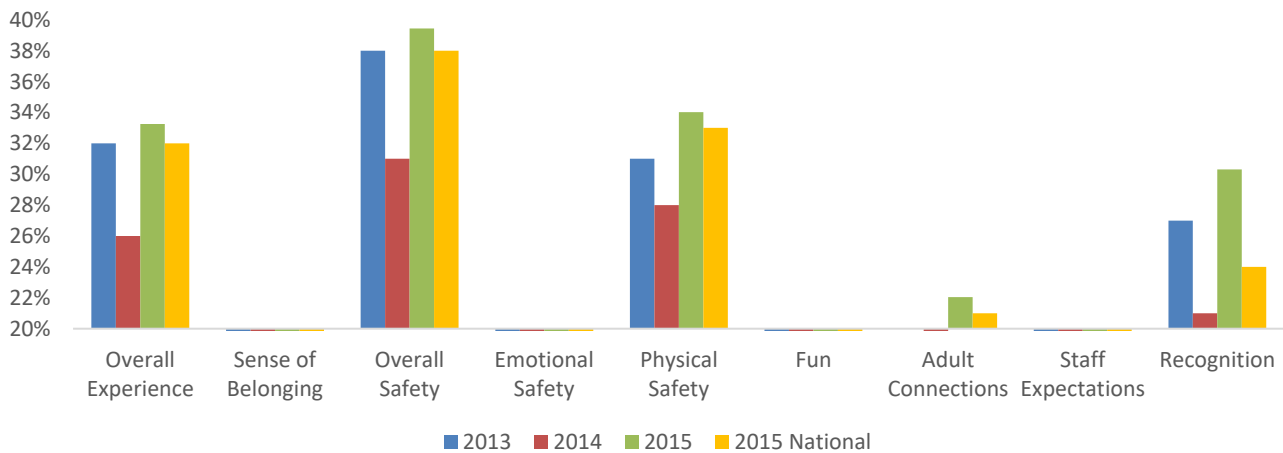
2013 – 2015 Overall Club Experience Results

Summary: The overall scores are down from 2014 and below the national average across the board. Areas of Experience, Safety, and Recognition, are where survey participants would like to see the club do better.

Doing Great



Room to Grow



NYOI Club Experience Survey Participation

	Responses	Sites
2015	384	18
2014	470	18
2013	465	15

NYOI Safety Outcome Area Participation

	Responses	# of responses to bullying questions	Sites
2015	381	0	18
2014	466	0	18
2013	461	107	15



2013 – 2015 NYOI Site Comparison: Room to Grow Areas

Site	Overall Experience			Sense of Belonging			Overall Safety			Emotional Safety			Physical Safety		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
DWR	38%	29%	45%	16%	11%	21%	48%	36%	61%	27%	19%	31%	43%	26%	51%
Lemon V.	23%	0%	39%	9%	0%	26%	36%	11%	55%	11%	0%	29%	30%	11%	45%
Lois Allen	16%	23%	17%	6%	7%	12%	26%	23%	22%	6%	11%	19%	28%	21%	17%
Neil	32%	32%	33%	19%	21%	14%	35%	42%	38%	28%	11%	14%	23%	42%	33%
Melton	28%	58%	34%	18%	25%	10%	28%	53%	29%	5%	25%	12%	26%	50%	27%
Sun V.	30%	32%	26%	19%	14%	14%	41%	46%	39%	22%	16%	17%	36%	46%	35%
Cottonwood	18%	22%	20%	18%	11%	13%	27%	28%	40%	20%	6%	33%	9%	28%	33%
Donner Sp.	51%	35%	0%	40%	9%	0%	51%	39%	0%	25%	15%	0%	42%	30%	0%
E. Valley	14%	0%	38%	14%	0%	0%	14%	0%	13%	14%	0%	0%	0%	0%	13%
Fernley Elem.	52%	48%	37%	18%	23%	21%	46%	44%	26%	24%	23%	12%	34%	39%	26%
Fernley TC	18%	0%	20%	9%	0%	0%	27%	0%	20%	9%	0%	20%	18%	0%	0%
Hidden V.	0%	33%	47%	0%	33%	35%	0%	44%	47%	0%	33%	6%	0%	44%	47%
Libby Booth	0%	5%	28%	0%	0%	4%	0%	32%	36%	0%	6%	17%	0%	32%	32%
Gomes	0%	20%	50%	0%	0%	25%	0%	40%	67%	0%	0%	25%	0%	40%	67%
Hug	19%	10%	9%	3%	2%	6%	9%	16%	18%	3%	6%	6%	6%	14%	18%
LDJ	4%	6%	31%	0%	0%	8%	27%	6%	38%	4%	0%	31%	24%	6%	15%
Verdi	0%	43%	0%	0%	0%	0%	0%	43%	0%	0%	14%	0%	0%	29%	0%

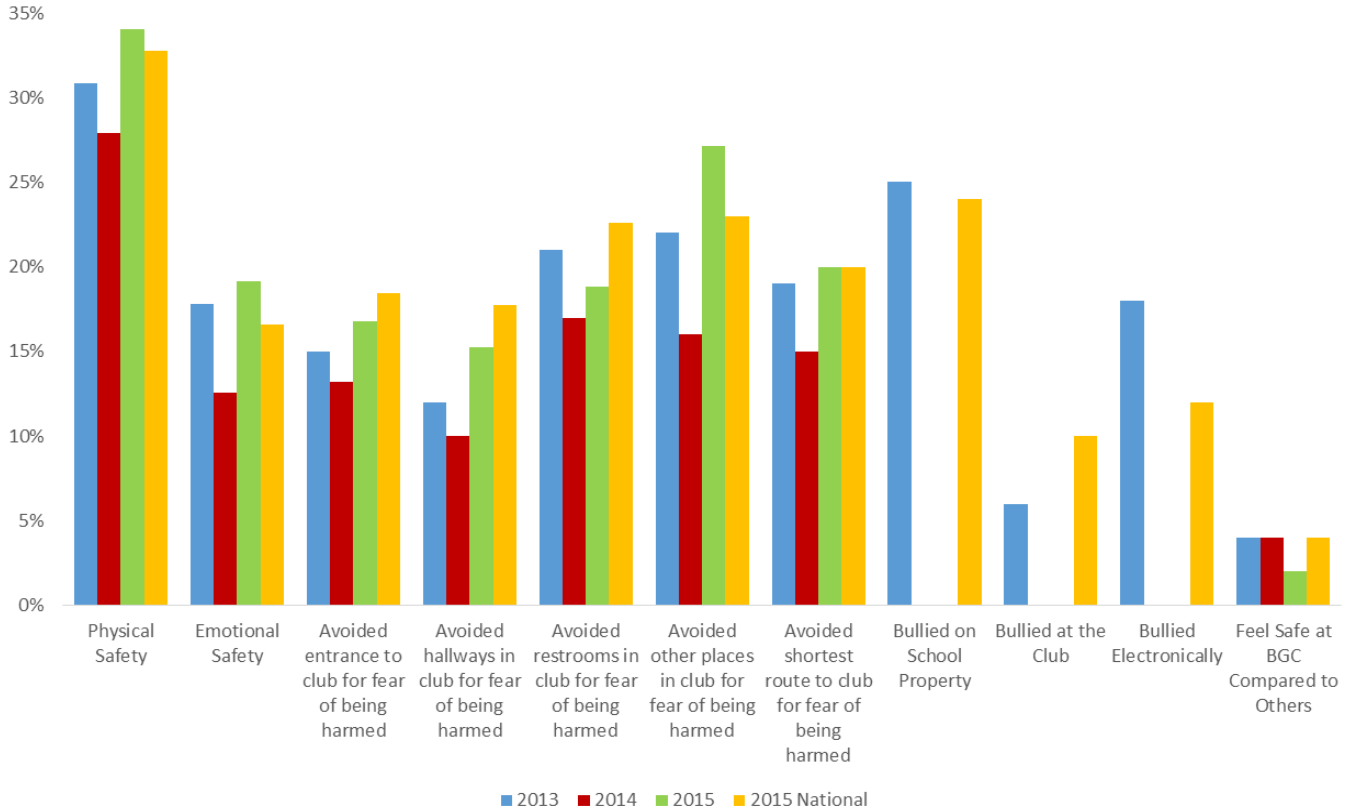
**Highlighted areas indicate more than 30% response rate.

Site	Fun			Adult Connections			Staff Expectations			Recognition		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
DWR	21%	19%	17%	20%	10%	23%	14%	7%	9%	36%	32%	38%
Lemon V.	11%	0%	32%	9%	0%	30%	4%	0%	10%	15%	0%	42%
Lois Allen	6%	7%	6%	32%	19%	12%	0%	7%	6%	6%	14%	17%
Neil	23%	23%	19%	18%	30%	24%	4%	13%	5%	24%	19%	25%
Melton	15%	43%	18%	26%	33%	39%	0%	25%	5%	28%	58%	39%
Sun V.	20%	26%	16%	21%	8%	20%	2%	9%	13%	28%	24%	20%
Cottonwood	18%	17%	20%	13%	11%	0%	0%	6%	0%	45%	11%	7%
Donner Sp.	42%	17%	0%	23%	16%	0%	12%	0%	0%	41%	30%	0%
E. Valley	14%	0%	38%	14%	0%	0%	29%	0%	0%	14%	0%	50%
Fernley Elem.	29%	37%	26%	33%	28%	29%	4%	13%	3%	38%	32%	29%
Fernley TC	18%	38%	0%	0%	13%	40%	0%	0%	0%	18%	0%	20%
Hidden V.	0%	0%	24%	0%	0%	29%	0%	0%	18%	0%	43%	47%
Libby Booth	0%	5%	12%	0%	0%	25%	0%	0%	8%	0%	5%	24%
Gomes	0%	0%	27%	0%	40%	33%	0%	0%	0%	0%	0%	42%
Hug	0%	4%	0%	13%	10%	0%	10%	4%	0%	16%	8%	9%
LDJ	4%	3%	8%	8%	6%	15%	0%	0%	15%	4%	6%	38%
Verdi	0%	0%	0%	0%	29%	0%	0%	0%	0%	0%	14%	0%

**Highlighted areas indicate more than 30% response rate.

2013 – 2015 Safety Outcome Area Data: Room to Grow Areas

Room to Grow



2013 – 2015 Safety Outcome Area Site Comparison: Room to Grow Areas

Site	Physical Safety			Emotional Safety			Avoided entrance to club for fear of being harmed			Avoided hallways in club for fear of being harmed			Avoided restrooms in club for fear of being harmed		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
DWR	43%	26%	51%	27%	19%	31%	14%	11%	16%	18%	4%	18%	20%	14%	14%
Lemon V.	30%	11%	45%	11%	0%	29%	17%	0%	23%	15%	0%	23%	20%	0%	29%
Lois Allen	28%	21%	17%	6%	11%	19%	6%	24%	22%	6%	21%	22%	22%	36%	33%
Neil	23%	42%	33%	28%	11%	14%	34%	23%	30%	27%	13%	20%	27%	29%	30%
Melton	26%	50%	27%	5%	25%	12%	5%	20%	13%	5%	20%	15%	11%	25%	15%
Sun V.	36%	46%	35%	22%	16%	17%	19%	25%	26%	9%	9%	16%	28%	22%	23%
Cottonwood	9%	28%	33%	20%	6%	33%	18%	6%	20%	9%	11%	20%	36%	22%	33%
Donner Sp.	42%	30%	0%	25%	15%	0%	19%	18%	0%	17%	29%	0%	30%	24%	0%
E. Valley	0%	0%	13%	14%	0%	0%	14%	0%	13%	14%	0%	0%	29%	0%	25%
Fernley Elm.	34%	39%	26%	24%	23%	12%	13%	13%	11%	9%	15%	9%	34%	20%	9%
Fernley TC	18%	0%	0%	9%	0%	20%	9%	0%	0%	9%	0%	0%	9%	13%	0%
Hidden V.	0%	44%	47%	0%	33%	6%	0%	14%	25%	0%	29%	19%	0%	57%	25%
Libby Booth	0%	32%	32%	0%	6%	17%	0%	26%	8%	0%	17%	8%	0%	22%	13%
Gomes	0%	40%	67%	0%	0%	25%	0%	20%	42%	0%	20%	33%	0%	60%	33%
Hug	6%	14%	18%	3%	6%	6%	19%	10%	6%	13%	8%	9%	9%	4%	9%
LDJ	24%	6%	15%	4%	0%	31%	0%	3%	8%	0%	0%	8%	4%	0%	15%
Verdi	0%	29%	0%	0%	14%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

****Highlighted areas indicate more than 30% response rate.**

Site	Avoided other places in club for fear of being harmed			Avoided shortest route to club for fear of being harmed			Bullied on School Property	Bullied at the Club	Bullied Electronically	Feel Safe at BGC Compared to Others		
	2013	2014	2015	2013	2014	2015	2013	2013	2013	2013	2014	2015
DWR	25%	16%	33%	20%	13%	14%	34%	7%	22%	7%	3%	3%
Lemon V.	22%	0%	39%	21%	7%	38%	0%	0%	0%	0%	0%	0%
Lois Allen	28%	21%	39%	17%	36%	24%	0%	0%	0%	0%	7%	6%
Neil	38%	16%	40%	31%	20%	20%	0%	0%	0%	0%	17%	0%
Melton	19%	25%	22%	5%	15%	10%	0%	0%	0%	5%	3%	3%
Sun V.	26%	18%	35%	20%	18%	35%	0%	0%	0%	2%	4%	0%
Cottonwood	27%	11%	40%	40%	17%	21%	0%	0%	0%	0%	0%	0%
Donner Sp.	22%	36%	0%	22%	21%	0%	0%	0%	0%	7%	9%	0%
E. Valley	14%	0%	0%	14%	0%	13%	0%	0%	0%	0%	0%	0%
Fernley Elem.	25%	17%	15%	25%	17%	11%	0%	0%	0%	5%	6%	0%
Fernley TC	0%	0%	0%	9%	13%	0%	0%	0%	0%	0%	0%	0%
Hidden V.	0%	43%	41%	0%	43%	40%	0%	0%	0%	0%	0%	12%
Libby Booth	0%	28%	29%	0%	22%	16%	0%	0%	0%	0%	5%	4%
Gomes	0%	40%	25%	0%	20%	50%	0%	0%	0%	0%	0%	22%
Hug	13%	12%	6%	13%	8%	6%	14%	0%	0%	3%	2%	0%
LDJ	4%	0%	8%	0%	0%	15%	19%	8%	24%	4%	0%	0%
Verdi	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

****Highlighted areas indicate more than 30% response rate. Bullying questions were not asked in 2014 and 2015.**

Site Capacity – Mid 2016

JANUARY 1 to may 31, 2016

Overall Numbers:				
Active Site	Site Classification	Club Capacity	Average Daily Attendance	Capacity %
Bernice Mathews	School site	100	90	90%
Bresson	School site	100	89	89%
Cottonwood	School site	75	78	104%
Donner Springs	School site	100	114	114%
DWR	Club House	631	378	60%
East Valley	School site	75	42	56%
Fernley Intermediate	School site	90	68	76%
Fernley Teen Center	School site	25	5	20%
Hidden Valley Elementary	School site	100	64	64%
Hug	School site	72	57	79%
LDJ Teen Center	Club House	47	16	34%
Lemmon Valley	Club House	58	105	181%
Lois Allen	School site	100	97	97%
Nancy Gomes	School site	75	61	81%
Neil Road	Club House	72	60	83%
Pennington	Club House	600	337	56%
Rollan Melton	School site	120	116	97%
Sun Valley Elementary	School site	100	178	178%
Verdi Elementary	School site	100	38	38%
TOTAL		2640	1993	

COMMUNITY – TRENDS & NEEDS

Community Need: Where is the community need that the Club can impact?

Key Findings (Related to Children) from the Community Needs Assessment

- **A third of the children in our community are growing up in the five highest-need zip codes.** These areas have increased poverty rates, lack of affordable housing, educational barriers, and little access to affordable healthcare. Even families with Medicaid experience difficulty finding physicians who accept the coverage.
- Washoe County’s **teen attempted suicide rate is well above the national average** — in 2013 21% of high schoolers considered suicide, and 14% attempted suicide. A critical shortage of mental health professionals means these young people don’t have access to the care they need.
- Education levels tie to income levels and our K-12 education system is chronically under-resourced. Children who are **English Language Learners (ELL) have particular difficulty succeeding in our schools.**

Areas of Greatest Need are in 5 Inner-City Zip Codes

From the 2015-2017 Community Needs Assessment

While we have pockets throughout the county where our health outcomes are less than optimal, the Community Needs Assessment calls out the five contiguous ZIP codes that straddle both Reno and Sparks — 89501, 89502, 89512, 89431, 89433. The data below makes a strong case for inner city interventions.

Although only 30 % of Washoe County’s population lives in the five zip codes with highest need, this population accounted for 42.1 % of hospital inpatient visits and 54 % of ER visits during 2013. All of these ZIP codes report higher than average hospitalization rates for chronic obstructive pulmonary disease (COPD), as well as higher than average mortality rates due to cancer, and accidents when compared to Washoe County averages. Higher proportions of the residents in these communities live in poverty, including children (<18 years) and seniors (65+ years), and more than a quarter of the population has not graduated from high school (GED or equivalent), with the exception of 89501.

Table 1.3: Top 5 ZIP codes, selected socioeconomic status indicators

ZIP Code (CNI Rank)	89512 (1)	89502 (2)	89431 (3)	89501 (4)	89433 (5)	Washoe County
Median annual earnings	\$22,421	\$23,100	\$23,564	\$22,543	\$27,107	\$32,091
Unemployment, population 16+ years	16.1%	12.1%	13.7%	19.5%	14.6%	10.6%
Household Factors						
% of occupied houses that are unaffordable (≥ 30% of monthly income)	50.6%	48.8%	49.1%	52.8%	42.9%	43.2%
Mobile home	1,063 (9.8%)	1,250 (6.3%)	578 (3.8%)	12 (0.4%)	3,673 (51.8%)	11,481 (6.2%)
Vacant housing units	1,357 (15.3%)	2,200 (11.1%)	1,506 (9.9%)	742 (25.8%)	645 (9.1%)	22,540 (12.2%)
Vehicles Available (NONE)	1,598 (17.5%)	2,727 (15.5%)	1,715 (12.5%)	899 (42.1%)	222 (3.4%)	12,813 (7.9%)

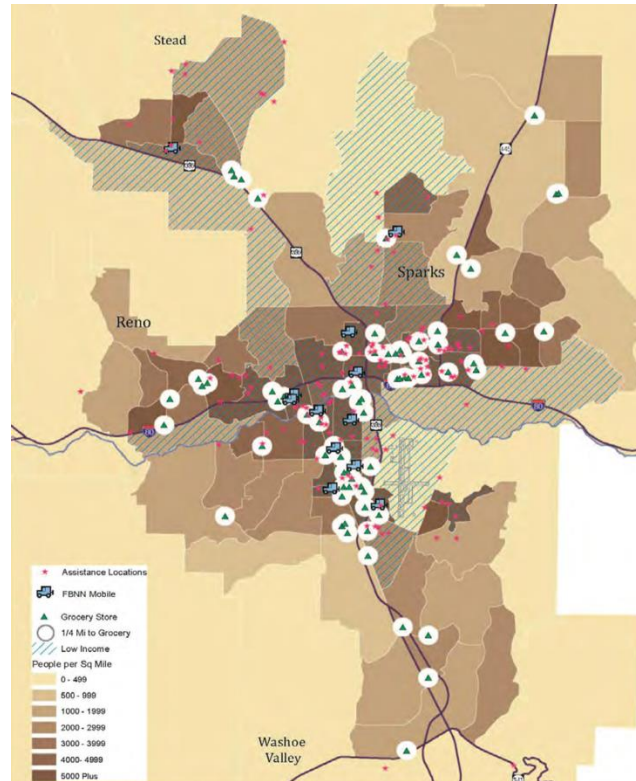
Source: United States Census Bureau. American Community Survey, 2008-2012, 5-year estimates



Food Deserts Prevent Healthy Behaviors

From the 2015-2017 Community Needs Assessment

Food deserts were originally defined by the USDA and mapped down to the census tract level for the entire United States. The USDA's qualification for a census tract to be counted as a food desert requires the tract to meet low-income and low-access thresholds. The map below shows food deserts based on low income hatched areas and grocery store markers.



Less Than a Quarter of Adolescents Meet Physical Activity Recommendations

From the 2015-2017 Community Needs Assessment

Less than 25% of Washoe County adolescents and adults meet daily physical activity recommendations, and Washoe County high school students reported being physically active less than high school students across the US. Furthermore, less than 30% of Washoe County youth receive the recommended daily fruit and vegetable intake. Washoe County obesity rates are increasing, which contributes to higher healthcare costs. In 2011, more than 3,000 Washoe County residents who were hospitalized were overweight or obese, with a total hospital bill of \$168.5 million. Obese persons spend 36% more on healthcare than a person of normal weight; this is 15% more than smokers and 14% more than heavy drinkers.



Attempted Teen Suicide Rate is Double the National Average

From the 2015-2017 Community Needs Assessment

Washoe County high school students report higher rates of violent behavior or threats of violent behavior than do youth in Nevada and nationwide. For example, 21.7% of high school students were bullied on Washoe County school property in 2013, compared to 19.6% of all Nevada high school students and 19.6% of students nationwide. In addition, 16.9% of Washoe County high school students reported being bullied electronically compared to 15.0% of all Nevada high school students and 14.8% nationwide. Even more alarming is that Washoe County's attempted high school suicide rate (14%) is almost double that of the nation (8%). Furthermore, the 2013 Nevada Kids Count Data Book reports that in 2012, a total of 11 youth, ages 15-19 committed suicide in Nevada, five of which were in Washoe County, and only one more (six total) in Clark County.

Performance targets established by the Community Health Improvement Plan and Washoe County School District:

Performance Measure: % of WC high students missing school because they feel unsafe			
2013 Baseline	2017 Target	2019 Target	Data Source
14.9%	13.4%	11.9%	Youth Risk Behavior Survey

Performance Measure: % of WC high school students feeling sad or hopeless			
2013 Baseline	2017 Target	2019 Target	Data Source
34.0%	30.6%	27.2%	Youth Risk Behavior Survey

so that they stopped doing some usual activities

Performance Measure: % of high school students seriously considering suicide			
2013 Baseline	2017 Target	2019 Target	Data Source
21.0%	18.9%	16.8%	Youth Risk Behavior Survey

Performance Measure: % of attempted suicides by high school students			
2013 Baseline	2017 Target	2019 Target	Data Source
14.0%	12.6%	11.2%	Youth Risk Behavior Survey

Substance Abuse Higher than National Average

From the 2015-2017 Community Needs Assessment

Washoe County has higher rates of alcohol consumption and binge drinking than the rest of Nevada and the nation. In addition, Washoe County high school students reported drinking and driving, or riding in cars, with intoxicated drivers, more often than youth nationwide. More than 20% of Washoe County high school students have taken prescription drugs that were not prescribed to them. Furthermore, patients under the influence of alcohol or drugs accounts for one-third of emergency room visits in Washoe County during 2013. One goal of Healthy People 2020 is to reduce substance abuse to protect the health, safety, and quality of life for all, especially children.



Low, But Improving, Graduation Rates

From the 2015-2017 Community Needs Assessment

The Washoe County School District cohort graduation rate for the Class of 2015 was the highest ever for Washoe County, at 75%. Over the past several years, the WCSD has made significant strides in improving graduation rates for Washoe County students, though Washoe County still falls below the national average of 81%. In addition, certain groups continue to have very low graduation rates, especially African Americans, Hispanics, English language learners (ELL), and students with disabilities.

Students who require an IEP or qualify as an ELL contribute to an annual average of 29% of the total WCSD student population. Although the proportion of students on an IEP has remained fairly stable over the past decade (~13%), the number of ELLs increased from 2005 to 2006 and as of the 2012-13 school year represent 16% of the student population

Although funding has increased over the past ten school years from \$6,025 per student in the 2003-2004 school year to \$8,635 in 2012-2013, expenditures have totaled \$4,000 less per student than the US average. Federal and state funding for WCSD has increased, while the share of county funds to support the education system has decreased. Less funding forces the District and our teachers to do more with less.

Compared to people who have had some college, college graduates in Washoe County reported:

- better perceived general health status
- fewer poor mental health days
- less likely to be overweight or obese
- less likely to smoke cigarettes
- less likely to be unemployed
- more likely to be insured
- have higher rates of immunization
- earn a higher annual income

Similarly, persons who have had some college are better off compared to those who have not graduated from high school or earned a GED.

Performance targets established by the Community Health Improvement Plan and Washoe County School District to increase the Washoe County School District graduation rate by 5% by 2020.

Performance Measure: High school graduation rate				
2015 Baseline	2018 Target	2020 Target	Healthy People 2020 Target	Data Source
75%	76.9%	78.8%	82.4%	WCSD

Dropout Rates Decreasing

From the 2015-2017 Community Needs Assessment

High school dropout rates in Washoe County have decreased from a high in 2006 of 13% to 4% in both 2011 and 2012. These improvements, however, may reflect changes in how student movement is tracked. According to Washoe Ready for Life, convened by the Nevada Public Education Foundation, in 2008, more than 19,500 students dropped out of Nevada high schools; the lost lifetime earnings total more than \$5.1 billion. Because high school dropouts are likely to stay in the region, taking lower skill and lower paying jobs, northern Nevada businesses also pay the price of training basic job skills.

Family, Work, and Education Must Be Studied and Improved Together



From the 2015 AEI/Brookings Working Group on Poverty and Opportunity

To strengthen *families* in ways that will prepare children for success in education and work:

- 1) Promote a new cultural norm surrounding parenthood and marriage.
- 2) Promote delayed, responsible childbearing.
- 3) Increase access to effective parenting education.
- 4) Help young, less-educated men and women prosper in work and family.

To improve the quantity and quality of *work* in ways that will better prepare young people—men as well as women—to assume the responsibilities of adult life and parenthood:

- 1) Improve skills to get well-paying jobs.
- 2) Make work pay more for the less educated.
- 3) Raise work levels among the hard-to-employ, including the poorly educated and those with criminal records.
- 4) Ensure that jobs are available.

To improve *education* in ways that will better help poor children avail themselves of opportunities for self-advancement:

- 1) Increase public investment in two underfunded stages of education: preschool and postsecondary.
- 2) Educate the whole child to promote social-emotional and character development as well as academic skills.
- 3) Modernize the organization and accountability of education.
- 4) Close resource gaps to reduce education gaps.

Lower than Average ADA More Prevalent in High Schools

From the District Accountability Summary Reports, Washoe County School District 2014-2015

	All Students	Am In/ AK Native	Asian	Hispanic	Black	White	Pacific Islander	Two or More Races	IEP	ELL	FRL
State	94.60%	93.40%	96.90%	94.50%	93.60%	94.70%	94.70%	94.70%	93.30%	95.20%	94.30%
WCSD	94.50%	92.90%	96.60%	94.30%	93.20%	94.70%	94.10%	94.70%	93.30%	94.70%	94.30%

School	ADA	School	ADA
EnCompass CCHS	79%	Wooster HS	92%
ICDA Charter HS	82%	Natchez ES	92%
Innovations HS	84%	North Valleys HS	92%
Turning Point	85%	Vaughn MS	93%
Washoe Inspire Academy	88%	Incline HS	93%
Picollo School	88%	SNACS	93%
Hug HS	89%	Traner MS	93%
Sparks HS	92%		



Bullying Most Prevalent in Middle Schools

From the District Accountability Summary Reports, Washoe County School District 2014-2015

	# of Incidents Bullying			# of Incidents Cyber Bullying		
	Incidents Reported	Incidents Determined to be so after an Investigation	Incidents Suspension/Expulsion	Incidents Reported	Incidents Determined to be so after an Investigation	Incidents Suspension/Expulsion
State	5,158	4,481	932	480	458	166
WCSD	681	436	147	14	14	4
Sparks MS	62	38	12	1	1	0
O'Brien STEM	40	11	3	0	0	0
Pine MS	27	25	6	0	0	0
Cold Springs	26	18	2	1	1	0
Depoali MS	26	17	4	0	0	0



Transiency, Truancy, and Discipline Most Prevalent in Charter, Option, and High Schools

From the District Accountability Summary Reports, Washoe County School District 2014-2015

	Transiency	Discipline	
	Transiency Rate**	# of Students	
		Habitual Disciplinary Problems	Habitual Truants
State	26.50%	187	1,788
WCSD	22.00%	42	316
Washoe Inspire	158%	0	0
ICDA Charter HS	105%	0	-
Turning Point	97%	0	-
Innovations HS	80%	0	-
Kendyl Depoali	76%	*	*
EnCompass CCHS	66%	0	0
Sparks HS	48%	*	*
Sparks Integrated	45%	*	*
Booth ES	40%	0	0
Anderson ES	37%	0	0
Warner ES	36%	0	0
Kate Smith ES	35%	0	0
Elmcrest ES	35%	0	0
Desert Heights ES	35%	0	0
Hug HS	34%	-	112
Allen ES	33%	0	0
Mitchell ES	33%	-	0
Bennett ES	32%	0	0
Cannan ES	32%	0	-
Hunter Lake ES	32%	0	0
Mathews ES	32%	0	0
Lemelson STEM	30%	0	0
Traner MS	29%	0	13
Vaughn MS	27%	-	15
Wooster HS	25%	0	31
Sparks HS	24%	0	41
North Valleys HS	20%	30	-
Gerlach K-12	18%	0	0
Incline HS	17%	0	10
Galena HS	16%	0	15
Reed HS	16%	0	13
Reno HS	15%	0	11
Spanish Springs	14%	-	15
Damonte Ranch	13%	-	-
McQueen HS	13%	0	12
AACT HS	7%	-	0
TMCC Magnet HS	2%	0	0



Violence, Weapon, and Controlled Substance Incidents Most Prevalent in Middle and High Schools

From the District Accountability Summary Reports, Washoe County School District 2014-2015

	Violence to Students	Violence to Staff	Weapons	Dist. Controlled Substances	Possession/ Use Controlled Substances	Possession/ Use of Alcohol
State	7,098	547	754	150	2050	350
WCSD	1401	112	97	10	466	164
Hug HS	88	6	6	1	49	12
Sparks MS	73	6	3	0	9	1
North Valleys HS	69	6	24	3	62	32
Traner MS	67	3	1	0	12	0
Vaughn MS	64	5	6	0	7	1
Dilworth MS	58	4	4	1	6	0
Cold Springs MS	57	1	1	0	1	1
O'Brien STEM Academy	52	1	3	0	6	9
Spanish Springs HS	46	4	5	1	37	29
Wooster HS	46	8	2	0	36	4
Clayton MS	46	3	0	0	7	3
Shaw MS	43	1	0	0	20	0
Mendive MS	43	1	6	0	10	0
Pine MS	41	1	2	0	8	3
Reed HS	39	3	1	0	58	21
Swope MS	39	1	3	0	1	0
Galena HS	36	7	1	1	23	2
McQueen HS	34	1	2	0	39	10
Billinghurst MS	31	3	0	0	2	5
Sparks HS	30	6	5	0	12	2
Damonte Ranch HS	28	1	2	2	23	20
Juniper ES	26	1	1	0	0	0
Washoe Inspire Academy	23	9	1	0	10	0
Desert Heights ES	20	1	0	0	0	0



MARKETING HISTORICAL DATA & TRENDS

Annual Public Relations Reports

2015 Public Relations Summary

	MENTIONS	REACH	PUBLICITY VALUE
INTERNET	149	111,499,203	\$91,866.61
News Web Sites	17	23,373,917	\$784.90
Online Print Version	81	76,991,740	\$88,203.21
Online Broadcast Version	49	11,068,032	\$2,840.49
Blogs	2	65,514	\$38.01
BROADCAST	28	18,465	\$20,460.91
Television Station	14	18,465	\$5,062.91
Television Station Show	9		\$3,837.15
AM Radio Station	1		\$3,600.00
FM Radio Station	2		\$2,560.85
Radio Shows	2		\$5,400.00
PRINT	73	2,303,082	\$907,217.58
Daily Newspaper	66	2,256,406	\$776,340.00
Community Newspaper	3	28,676	\$122,561.79
Magazine	4	18,000	\$8,315.79
TOTAL	250	113,820,750	\$1,019,545.10

Source: BOYC 2015 Executive Report

Key media coverage included:

- Daily Sparks Tribune – 1/20/15: “Ballers of the Future” featuring the basketball sports program offered at the Boys & Girls Club of Truckee Meadows with an estimated publicity value of \$6,885.
- Reno Gazette-Journal – 2/27/15: Our Nevada section, “Big Prizes, Great Food Await at Annual Cioppino Feed” full-page article previewing the 35th Annual Jack T. Reviglio Cioppino Feed & Auction with an estimated publicity value of \$81,809.01.
- Reno Gazette-Journal – 6/22/15: Cover story, “Meals Fit for a Kid” featuring the summer lunch program started at the facility with an estimated publicity value of \$37,851.93.
- Reno Gazette-Journal – 9/16/15: Good News section, “Boys & Girls Club receives a contribution of \$7,500” featuring programs offered by the Boys & Girls Club with an estimated publicity value of \$2,849.07.
- Reno Gazette-Journal – 10/22/15: “Pirate Party Honors Best” featuring the annual awards banquet event with an estimated publicity value of \$45,178.11.
- Reno Gazette-Journal – 11/11/15: “Barrels & Bites Southern Wine & Spirits hosts a lavish tasting at the Peppermill to help local youth” featuring a two-page spread on the event with an estimated publicity value of \$153,361.37.
- Reno Gazette-Journal – 12/1/15: “Community Thanksgiving dinner served at Boys & Girls Club” featuring the annual dinner offered to the public at the club with an estimated publicity value of \$1,950.75.
- Northern Nevada Business Weekly – Kids News & Review – 12/17/15: Entire edition dedicated to the drawings and collaborations of the club and sponsors with an estimated publicity value of \$120,892.50.
- Northern Nevada Business Weekly – 12/21/15: “40 Years” celebrating the upcoming 40 year

2014 Public Relations Summary

The Boys & Girls Club of Truckee Meadows had a strong and consistent year of media coverage reaching an estimated total of **\$1,492,595.88** in advertising equivalency for the calendar year. Coverage was included in all major newspapers and television news stations for the region including **77** appearances in **print**, **61** on **television**, **5** on radio and **34** **online**.

Key media coverage included:

- Reno Gazette-Journal – 2/19/14: “Boys & Girls Club’s Cioppino Feed Set for Saturday” preview of the 34th Annual Jack T. Reviglio Cioppino Feed and Auction with an advertising equivalency of **\$10,989.27**.
- Reno Gazette-Journal – 2/25/14: “Society: Cioppino Feed Held” recap and photo gallery featuring the 34th Annual Jack T. Reviglio Cioppino Feed and Auction with an advertising equivalency of **\$57,998.93**.
- Reno Gazette-Journal – 4/16/14: “Hot August Nights Gives \$100K for Youth Facility” article covering the donation and preview of the new William N. Pennington Facility with an advertising equivalency of **\$22,894.31**.
- Reno Gazette-Journal – 5/18/14: “Coming Home: New Boys & Girls Club facility honors property’s purpose” general overview of the new William N. Pennington Facility with an advertising equivalency of **\$91,577.25**.
- Reno Gazette-Journal – 8/1/14: “Past and Future Celebrate Together: Party Under the Reno Arch Launches Boys & Girls Club Campaign” coverage of the Great Futures Rally with an advertising equivalency of **\$26,448.84**.
- Reno Gazette-Journal – 9/17/14: “Barrels & Bites: A Longtime Events Has a New Name – and More Beer, Wine and Spirits than Ever” full-page feature and preview of Barrels & Bites with an advertising equivalency of **\$117, 817.56**.
- Reno Gazette-Journal – 10/7/14: “Fine Wines, Cuisine Shine in Benefit” recap and photo gallery of Barrels & Bites with an advertising equivalency of **\$126,681.86**.
- Reno Gazette-Journal – 11/10/14: “It’s All About the Kids: Boys & Girls Club Event to Honor Longtime Supporter Nick Rossi” full-page feature on Distinguished Service Award winner and Youths of the Year with an advertising equivalency of **\$91,577.25**.

2013 Public Relations Summary

- Worked with media to gain exposure for the ground-breaking of the Pennington Facility and other events including Boys & Girls Night Out and the Youth of the Year State Competition.
- Appeared in **print** approximately **100** times and on **television** approximately **70** times, with numerous features on the ground-breaking of the Pennington Facility, Boys and Girls Night Out, the Youth of the Year honoree, and Colin Kaepernick’s surprise appearance.
- **Print** coverage reached an approximate audience of **2.5 million** readers with an advertising equivalency for both print and television of over **\$750,000** .

Coverage this year included:

- Pennington Facility
- Cioppino
- Microsoft Golf Tournament
- Boys and Girls Night Out



- Summer Camp Options
 - Youth of the Year honoree
 - Colin Kaepernick appearance
 - Thanksgiving Meal
 - Dolan Back
 - Vintage Nevada
 - Youth of the Year
- Boys & Girls Club of Truckee Meadows was mentioned numerous times in all major northern Nevada newspapers as well as three local television stations.
 - In addition to press releases and media relations activities, Bauserman Group worked with the Club marketing staff to promote the Toyota Truck giveaway at the Reno-Tahoe Open, Dolan Automotive Group's Reno 5000, Bully's Thanksgiving Meal, It Just Takes One and other events.

Event Recaps

Fundraising Event Revenue and Attendance Breakdown

Cioppino Feed & Auction	Revenue	Attendance
2016	\$963,943	1616
2015	\$1,012,360	1616
2014	\$989,810	1648
2013	\$947,602	1648
2012	\$830,017	1648
2011	\$756,269	1648

Awards Banquet

2015	\$29,082	705
2014	\$31,215	715
2013	\$15,667	700
2012	\$16,479	596
2011	\$15,180	558

Barrels & Bites (formerly Vintage Nevada – rebranded to Barrels & Bites in 2014)

2015	\$71,999	2942
2014	\$70,077	2296
2013	\$60,049	2390
2012	\$31,625	
2011	\$40,737	850

Vintage Eldorado

2015	\$2,685	
2014	\$16,058	



Microsoft Golf

2015	\$91,154	158
2014	\$85,289	184
2013	\$99,569	156
2012	\$66,720	172
2011	\$37,195	156

2015 Growing Awareness Events

Event	2015 Result
Boys & Girls Club Week	Secured more than 400 volunteers for Boys & Girls Nite Out; served 800 FREE meals.
Kickoff to Summer & BBQ	Served 2,000 FREE meals; 1,910 attendees; received 1,140 Club membership applications .
Moms on the Run Brunch	Sold 100 event tickets; more than 5,000 impressions of Club facility and signage day of event.
Olympic Day	800 youth attendees (both Club and non-Club members); 140 event volunteers
Day for Kids	Served 1,000 FREE meals; 2,000 attendees ; event revenue totaled \$11,250.
Community Thanksgiving	Served 850 FREE meals; 900 attendees .
Holiday Help Adopt-a-Family Program	Program provided gifts and goods to 744 individuals; 166 Club families and produced 154 Holiday Help donors.



STAFF & VOLUNTEERS HISTORICAL DATA & TRENDS

2011 – 2015 Employment Data and Trends

DEGREE	ENROLLED IN SCHOOL	PROMOTION SINCE HIRED	CLUB KID OR LIT
48/188	74/188	75/188	29/188
26%	39%	40%	15%

	2011	2012	2013	2014	2015
Total Employees	122	127	139	177	182
% Turnover	55%	36%	24%	29%	46%
Lost Reasons					
Other Employment	5	22	12	17	20
School Conflict	4	4	4	5	11

Active Volunteer Data

	2012	2013	2014	2015	2016
Active Volunteers	430	480	500	531	685
Length of the long term volunteers +4 Years	NA	7	7	10	12
Length for Volunteers for over 1 year	NA	40	44	46	49
Number of Special Groups: Academic/Service/Corporate and Faith Based	NA	32	38	44	59

Volunteer Data for Club Events

	2012	2013	2014	2015	2016
Boys & Girls Nite Out (Mar)	NA	125	303	435	501
Ciopinno (Feb)	NA	NA	98	106	116
Kick Off To Summer (May)	NA	38	48	67	
Barrels and Bites (Nov)	NA		14	22	
Thanksgiving Meal (Nov)	NA	102	120	145	



WASHOE COUNTY INDUSTRY AND DEMOGRAPHIC PROFILE

Washoe County Population Demographics

Washoe County population demographics from the Nevada County Age, Sex, Race, and Hispanic Origin report from the State Demographer's website.

Race and Ethnicity	% of Washoe County
White Not of Hispanic Origin	65%
Black Not of Hispanic Origin	2%
American Indian, Eskimo, or Aluet Not of Hispanic Origin	2%
Asian or Pacific Islander Not of Hispanic Origin	6%
Hispanic Origin of Any Race	24%

Sex	% of Washoe County
Male	50.4%
Female	49.6%

Washoe County Employment by Industry

From Brian Bonnenfant's Current Economic Review (last updated October 17, 2014)

Industry	% of Total Employment
Trade, Transportation, and Utilities	22.4%
Education and Health Services	19.3%
Leisure and Hospitality	18.9%
Professional and Business Services	14.2%
Manufacturing	6.2%
Construction	5.6%
Financial Activities	4.8%
Public Administration	4.5%
Other Services	2.9%
Information	1.0%
Natural Resources and Mining	0.2%
Unclassified	0.1%

