

Big Brothers Big Sisters of Metropolitan Detroit
2008-2010 Strategic Plan

EXECUTIVE SUMMARY

Big Brothers Big Sisters of Metropolitan Detroit (BBBSMD) has created this business plan as the blueprint for our future growth. As an affiliate of Big Brothers Big Sisters of America (BBBSA), *our strategic priorities* are based on the Nationwide Strategic Direction set forth by BBBSA in 2007:

Our mission is to help children reach their potential through quality one-to-one mentoring relationships with proven results.

INTENTIONALITY - recognizing the cultural relevance and importance of young people having mentors who look like them. While it is critical to meet the needs of all children who need and want a mentor, it is crucial to focus intently on the needs of African-American and Hispanic boys. We will consistently recruit, train and support male volunteers of color to serve as positive role models for boys of color.

PROGRAM IMPACT- focusing on sustaining quality growth for the children we serve. While our ultimate aspiration is to serve 5,000 children, we will incrementally increase the number of children we serve by at least 10% annually. Goals and strategies in this area focus on achieving positive outcomes for a higher percentage of children served. Recognizing that program impact is the nucleus of this organization, the other areas detailed in this plan must be given the necessary time and attention to support the impact we make through our service delivery.

SUSTAINABILITY- securing necessary resources to support that growth and sustain the organization. Fiscal solvency is at the heart of the ability to serve more children better. We will explore functional affiliations, strategic alliances and other partnerships to find efficiencies. We will engage corporate partners in new ways and we will re-introduce ourselves to individuals with the interest and capacity to support the agency's efforts in order to perpetuate longer, stronger matches. Further, our intent is to build at least a 3 month cash reserve fund in the next three years, and increasing the cash reserve amount beyond that time.

TALENT DEVELOPMENT/ORGANIZATIONAL STRUCTURE - believing and investing in people first. We work to attract and retain the right mix of talented individuals who are first and foremost dedicated to the mission and exhibit a good balance of commitment and competence in order to continuously learn and grow. We will work closely with BBBSA to ensure our Human Resources practices support an energetic, creative, self-motivated workforce. We also recognize that the role the Board of Directors plays is paramount to the success of any organization. BBBSMD's Board of Directors will continue to take the lead in governing the organization while raising funds and awareness to support it.

Our vision is to provide successful mentoring relationships for all children and youth who need and want them, contributing to brighter futures, better schools and stronger communities for all.

By shifting from "what we do" to "what we achieve" and executing the strategies and objectives in this business plan, we will realize increased success in fully delivering on our mission and vision. Our leadership and workforce will remain high-energy, flexible and will exhibit the intelligence and commitment to sustain high quality growth.

BBBSMD Core Values: Integrity _ Teamwork and Respect ~ Customer Service ~ Quality ~ Diversity and Inclusion ~ Collaboration ~ Stewardship ~ Innovation

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STRATEGIC FOCUS AREA: Intentionality

GOAL: Serve the children who need us most with an emphasis on same ethnicity/same gender mentors by 2010.

By the year 2010, BBBSMD will increase the number of African-American youth served by African-American mentors by 40%, and the number of Hispanic youth served by Hispanic mentors by 84%. The number of boys served by male mentors will be improved to 90% by 2010. Last, we will define our target population by examining the dimensions of environmental risk, personal need, and demographic to determine target goals for ethnicity and gender within these constituencies.

GOAL: Recruit the right volunteers to meet the need of BBBSMD based on defined target population by 2010.

BBBSMD will develop and execute a 3 year Strategic Mentor Recruitment Plan. We will expand upon African-American Task Force Strategies through faith-based engagement, media outreach, African-American affinity Groups and civic/professional associations, and implementing an “Each One-Reach One” current mentor peer recruitment drive. The Sports Buddies program will be incorporated into BBBSMD’s menu of services and a Hispanic Task Force will be created. We will also increase our volunteer yield rate from inquiry to match.

STRATEGIC FOCUS AREA: Program Impact

GOAL: Increase number of children served annually by at least 10%.

BBBSMD will grow from serving 1,150 children in 2007, to serving 1,531 children by the year 2010 with an average closure rate goal 39%.

GOAL: Increase site based match length to 13 months by 2010.

BBBSMD will adopt learning and key findings from the national School Based Study. We will extend match relationships throughout summer to lead to two school year matches, and will enhance site-based match support efforts by increasing support contact quality and compliance.

BBBSMD will enhance mentor training and orientation including a cultural competency component by 2008. We will form strategic alliances with youth serving organizations to implement site-based match programs in non-school, community center settings by adding up to two non-school sites each year.

GOAL: Maintain community based match length at least 30 months.

BBBSMD will enhance mentor training and orientation including a cultural competency component by 2008. We will provide an additional layer of support to newly recruited mentors and their mentees by 2008. BBBSMD will improve and increase relevant mentor engagement to maintain length of match at 30 months for each of the next 3 years.

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STRATEGIC FOCUS AREA: Sustainability

GOAL: Increase revenue from \$1,612,000 in 2008 to \$1,964,107 by 2010

BBBSMD will significantly increase revenue from BFKS by at least \$25,000 annually. We will launch a Corporate Giving Campaign converting current corporate contribution from an events focus to defined benefits. We will implement and launch major gift plan including case statement and identified prospects in 2008. We will sustain support from Foundations and United Way with an emphasis on United Way partnership efforts based on BBBSMD's fit within the Agenda for Change. Our focus for other individual fundraising activities (e.g. ASK event, direct mail etc.) and remaining revenue sources (government grants, Arby's, etc.) will be on maintenance. Current and future board members will commit to a percentage of revenue raising and expense reduction to be defined by the board retreat.

GOAL: Build a three month cash reserve fund of \$400,000 by 2010

BBBSMD will explore eliminating or greatly reducing occupancy expense, and directing savings (\$90,000 per year) into reserve fund. We will identify a company to donate space by end of current lease. Additional efficiencies coupled with increased revenue will amount to an estimated projected \$419,770 dollars to BBBSMD's reserve fund by 2010. We will streamline our service delivery model practices for additional economies through completion of the SDM Essential Checklist to ensure 100% of best practices are in place.

GOAL: Explore collaborative efforts as a potential way to achieve sustainability, find efficiencies and/or increase program growth.

BBBSMD will explore potential functional affiliations, strategic alliances, and mergers/acquisitions

STRATEGIC FOCUS AREA: Talent Development/Organizational Structure

GOAL: Create and implement a comprehensive talent development plan that leads to 80% employee satisfaction by 2010.

BBBSMD will implement an Employee Satisfaction Survey in second half of 2008 and measure progress annually, making changes as necessary. We will create and implement individual development plans in conjunction with the annual performance review process. We will define leadership qualities and competencies required to advance within the organization, conduct 360 degree feedback linked to competency model, introduce a succession Planning process, and define organizational core values. We will research and implement "Best Place to Work" practices, and create effective HR practices to achieve goals.

GOAL: Increase Board member commitment to resource acquisition that leads to 100% of Board members actively supporting fundraising efforts.

BBBSMD will interview/assess current Board members to determine level and type of commitment. We will codify interest in focusing on the key areas of fundraising and organizational development. We will create a Board Member commitment form, including expectations for fund development, meeting attendance, performance of fiduciary responsibilities, event attendance, etc, and revisit commitment form individually. An annual Board self-assessment process will be implemented by Governance committee and we will target recruitment of Board members in areas of influence and affluence beginning March 2008 and ongoing.

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