



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

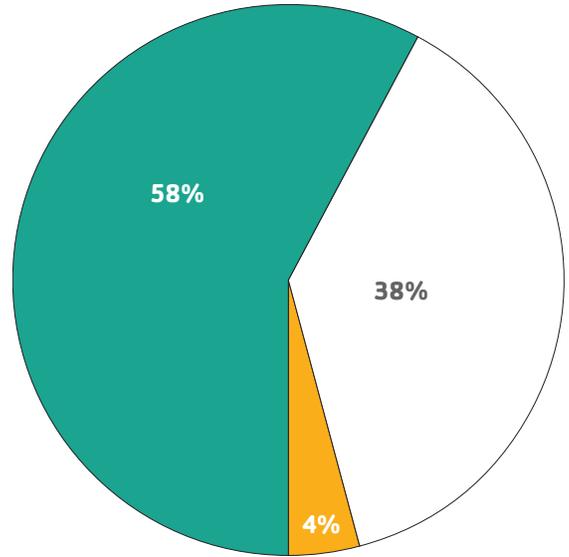
DASHBOARD STRATEGIC PLAN CENTRAL COAST YMCA

1st Quarter 2016

KEY

- Means that we're on target or that the objective has been accomplished
- Means that work has been started, but is behind schedule
- Means that we are off track or experiencing major obstacles
- Means the objective has not been scheduled to start yet

ORGANIZATIONAL PULSE



OVERALL GOAL: Positively impact our community by involving 30,000 people annually in Monterey, San Benito and South Santa Cruz counties in cause-driven Y activities.

58% on track

4% behind schedule

33% not scheduled to start

MEMBERSHIP GROWTH

Maintain an average of 3,800 units by year-end 2016.

100% on track



HEALTHY LIVING

Become recognized as a leader in health improvement and disease prevention.

55% on track

11% behind schedule

34% not scheduled to start



YOUTH DEVELOPMENT: TEENS

Involve 500 area teens in meaningful and sustained experiences to develop leadership, empowerment and character.

14% on track

86% not scheduled to start



Articulated through the community assessment process, the vision and values expressed by nearly 7,400 Monterey County residents were:

Vision: Together, a healthy, safe, thriving Monterey County

Values: The People of Monterey County want to live in a place where: Relationships, based on respect, caring, cultural sensitivity and fairness, foster connectedness and community engagement. Whole person approaches that include support for mind and body are available from the prenatal stage through the senior years. Community voices drive the design and implementation of services and policy development.



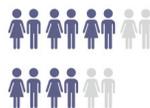
7K

7,000 ENTER KINDERGARTEN



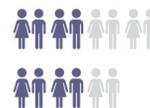
6K

5,600 START 12TH GRADE



4K

4,400 GRADUATE HIGH SCHOOL



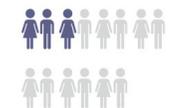
3K

3,000 ENTER POST-HIGH SCHOOL



1.5K

1,500 COMPLETE A PROGRAM



MEMBERSHIP GROWTH

100% on track



Hire an Association-wide Membership-focused leader to drive sales, train staff and connect with health community

- Identify and recruit effective, cause driven leaders to join our staff

Focus on retention through value add, relationship building and differentiation of Y membership

- Hold quarterly member events
- Add programs to combat youth obesity at Family Centers

IMPACT MONTEREY: "Children and youth are physically, emotionally, socially and academically prepared to learn"

Increase sales

- Train staff and implement Member prospect system
- Collect and use data to track and analyze the impact of all marketing efforts

Expand partnerships

- Work with other health providers to expand opportunities for community members to utilize the Y
- Promote corporate memberships

IMPACT MONTEREY: "Health and mental health services can be accessed quickly and conveniently"

Enhance and improve facilities and equipment

- Branch developed plans to upgrade

IMPACT MONTEREY: "The built and natural environments are designed and cared for to support healthy living throughout the county"

HEALTHY LIVING

55% on track 11% behind schedule 34% not scheduled to start



Hire an Association Healthy Living Director

- Secure funds to support annual salary costs.

Launch 12-week Healthy Family Home program at each branch

- Train branch staff in HFH program model
- Raise contributed support to staff program and membership for outreach based program
- Develop fee-based HFH model

IMPACT MONTEREY: "Health and mental health services can be accessed quickly and conveniently"

Expand partnerships

- Develop partnerships with health providers to match our fitness/exercise skills with their medical skills
- Seek out opportunities for employee wellness and insurance reimbursement programs

IMPACT MONTEREY: "Health and mental health services can be accessed quickly and conveniently"

Focus on health seekers: Identify and develop health "niche" programs

- Diabetes Prevention (Y-USA)
- Boomer Health Interests
- Obesity Reduction/Prevention

IMPACT MONTEREY: "Information and resources empower people to live healthy lives"

IMPACT MONTEREY: "People choose healthy eating, active living and drug free lives"

