

# » STRATEGIC PLAN

## EXECUTIVE SUMMARY

Sonoma County Family YMCA



### Strategic Areas of Focus 2010-2013

Our YMCA seeks to improve the health and well-being of those we serve, with special emphasis on helping youth and teens develop healthy, life-long habits, and supporting families in attaining and maintaining a healthy lifestyle.

But how will we improve total health and well-being of those we serve?

#### Healthy Lifestyle Opportunities

» Responding to the growing healthy lifestyle crisis in Sonoma County, our YMCA will increase participation in a wide variety of programming for all ages.

#### Expand Community Outreach

» In response to the challenging local economic times and the anticipated reduction in human services, the YMCA will expand its outreach to underserved parts of Sonoma County.

#### Focus on Aquatics

» In line with our healthy living emphases, our YMCA will expand aquatic programming opportunities for all ages.

### Our Identity

We advance our mission of enhancing the lives of all people through programs designed to develop spirit, mind and body. We are dedicated to the values of caring, honesty, respect and responsibility.

- And seek to improve the health and well-being of those we serve, with special emphasis on helping youth and teens develop healthy, life-long habits, and supporting families in attaining and maintaining a healthy lifestyle
- We serve people of all ages and strive to reflect the demographics of our community by reaching out to those who are underserved and by being accessible to all
- We primarily serve people in the greater Santa Rosa area, but are actively looking for opportunities to expand our programs and services throughout Sonoma County and beyond
- Through programs in health & wellness, child care, camps, aquatics, youth sports, after school recreation, teen programs, and family programs
- And emphasizing our mission advantages of:
  - Multi-generational programming with a broad program mix
  - Comprehensive physical facility in a central location
  - Financial accessibility to all
  - A proven history of fiscal responsibility
  - Positive national name recognition and support
- We are sustainable by revenue from memberships, program fees, and community support.

### Our YMCA at a Glance

<b>Who we serve</b>	<b>29,787</b>
In Membership	8,298
In Licensed Childcare/Preschool	754
In Youth Sports	928
In Aquatics Programs (includes Cloverdale)	12,427
In Summer Camp Programs	2,734
Afterschool Recreation Programs	466
Other Programs/Community Events	2,430
Donors and Volunteers	1,750



#### The YMCA mission:

To enhance the lives of all people through programs designed to develop spirit, mind and body. We are dedicated to the values of caring, honesty, respect and responsibility.

The YMCA is a not-for-profit community organization. We provide financial assistance to those in need.

## Healthy Living



### Healthy Lifestyles

#### Focus Area

For more than 150 years, the YMCA, nationally, has been a leader in healthy living. Our YMCA has the facilities, programs and trained staff to help people improve their health and wellness.

#### Strategies

- Expand existing program space to better accommodate increased usage.
- Provide innovative equipment to support the needs of health seekers so that they can achieve healthy lifestyle habits.
- Provide increased training for staff and volunteers to support the goals of a health seeker.

#### Goals

- Involve more people in the full healthy living opportunities of a Y membership by increasing our membership by 20% over a 3 year period.
- Insure that the Y continues to be financially accessible to all; we will increase annual support by 25% over the same period.

## Youth Development



### Aquatic Program Emphasis

#### Focus Area

Given that aquatic safety is an important life skill, and that swimming and water exercise are healthy activities that people can enjoy for a lifetime, the Y will expand its aquatic program opportunities.

#### Strategies

- Utilize other community pools to provide expanded aquatic programming appropriate per facility.
- Investigate the expansion of existing facilities and move forward if deemed viable.
- Increase lifeguard training in order to increase aquatic safety and to support employment and leadership opportunities for young people.

#### Goal

We will increase aquatic participation 20% by the end of 2013.

## Social Responsibility



### Community Outreach

#### Focus Area

During these challenging economic times, as state and local governments are forced to make cuts in human services, it is critical that non-profit organizations, like our YMCA, step forward and find new ways of meeting our community's needs as well as partner with other organizations to serve those in need.

#### Strategies

- Offer additional programming at existing childcare sites.
- Reach out to existing program providers and agencies and enter into collaborations and partnerships to more effectively serve members of the community.

#### Goals

- Transition 2 existing childcare sites into multipurpose program centers offering services to all ages.
- Establish a minimum of 2 new collaborative opportunities with community partners.