



**FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY**

“Vision 2015- The Family YMCA Strategic Plan 2012-2015”

Mission: To build individual, family and community strength by focusing on youth development, healthy living and social responsibility.

Vision: The Family YMCA will be the regional leader in strengthening communities through Youth Development, Healthy Living and Social Responsibility programs and initiatives.

Focus: The Family YMCA nurtures the potential of every child and teen; improves our communities health and well being and; provides opportunities to give back and help neighbors in need.

Values: Caring, honesty respect and responsibility will guide all interactions and decisions.

Priorities: In order to respond to critical community issues—childhood obesity, education, youth values, lack of teen programs, health and wellness opportunities for youth, adults and seniors, and the need for collaboration—The Family YMCA will focus on the following goals:

GOAL 1: MEMBERSHIP AND PROGRAM DEVELOPMENT: The Family YMCA will become a respected leader in youth development, healthy living, and social responsibility within our service areas by increasing membership and program participation by 10% by 2015.

Strategies:

1. Increase number of programs offered which address the needs of various age groups and specific target groups (i.e. senior population, health seekers)
2. Target and serve the underserved demographic by collaborating with other public entities to create and provide more health/wellness and program opportunities.
3. Expand membership through classes and programs at new YMCA Express .
4. Become the health and wellness provider of choice for people of all ages and abilities through collaborations and programs.

Goal 2: FINANCIAL DEVELOPMENT: The Family YMCA recognizes that maintaining financial stability will enhance our position in the communities we serve; therefore, it is our goal to operate in a fiscally sound manner to ensure positive cash flow and long-term stability, while reducing debt.

Strategies:

1. Establish and fund maintenance, depreciation and capital replacement reserves.
2. Create a planned giving program to increase the Y's endowment.
3. Increase contributed income to strengthen our ability to serve more people and provide support for new initiatives.
4. Increase membership and program revenues.
5. Reduce organizational debt.

7. Increase the number of volunteers and contributions to our "Annual Strong Kids" campaign

Goal 3: STAFF DEVELOPMENT: The Family YMCA's future success is contingent on obtaining and engaging talented staff that reflect the diversity of our service areas; therefore, our goal is to retain, recruit, educate, and develop staff and produce Y leaders and ambassadors.

Strategies:

1. Create an infrastructure that supports the growth of staff into future leaders of the YMCA and the community.
2. Foster a culture of philanthropy among staff.

Goal 4: BOARD DEVELOPMENT: In order to achieve our strategic goals, the Y realizes it must have effective key volunteers; therefore, our goal is to build a board of community and collaborative-minded and informed core of volunteers who are committed to the success and the growth of the Y and its mission.

Strategies:

1. Create an infrastructure that supports the growth of our board volunteers into leaders of the YMCA, who are empowered to advocate and position the Y as the leader in youth development, healthy living and social responsibility in our community.

GOAL 5: FACILITY DEVELOPMENT: The Family YMCA recognizes that to maximize the benefits to its members, staff and program operations, it needs to maintain, expand and improve facilities and program space in a fiscally responsible manner.

Strategies:

1. Identify opportunities to secure program space through collaboration, expansion or leasing opportunities.
2. Identify opportunities to partner to develop facilities for delivery of Y service and programs.
3. Be engaged in the County's economic development process.
4. Create a multi-year plan for rationalizing long-term facility use, modernizing and managing facilities.

Goal 6: Impactful and Sustainable Teen Centers: The Family YMCA recognizes that the teen population within our service areas is an underserved demographic group; therefore, our goal is to partner and collaborate with other agencies to strengthen teen values and develop teens as future leaders and productive citizens.

Strategies:

1. Enhance partnership with the Los Alamos County to provide continued funding and a permanent facility Los Alamos Teen Center operated by the Y.
2. Improve the Espanola Teen Center's fiscal sustainability so that it does not create a negative impact on the Association's resources.

3. Partner with the City of Espanola, Rio Arriba County, Santa Fe County and other agencies to help sustain the Espanola Teen Center program and expand facilities.
4. Partner with other agencies to provide program and volunteer support in both Los Alamos and Espanola.
5. Engage the business community with the Teen Centers with the goal of producing future leaders and workforce.
6. Create collaborative programming and events between the two Teen Centers.

Adopted 10/30/12 by The Family YMCA Board of Directors, updated: 10/19/13