



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

22-23 STRATEGIC PLANNING DASHBOARD

*Baseline data updated to reflect 2021

STRATEGIC PRIORITY: BE YOUR Y FOR YEARS TO COME

BASELINE	December 2022	December 2023
	<p>Established County-level partnership with Rock County Health Department and Rock County Human Services</p> <p>78 Kids Enrolled in Early Learning Centers</p> <p>Launched Online Program Registration</p> 	<p>Joined JM4C Sexual Violence Prevention Taskforce & Community Health Improvement Plan</p> <p>Bright Spot Initiative Award recipients – an effort to prioritize marginalized communities</p> <p>Launched comprehensive, mobile-friendly website</p>  <p>Expanded Summer Day Camp – 2 new locations!</p> <p>Summer Camp enrollment increased by 56%</p> <p>Launched New Volunteer Program</p> 


STRATEGIC PRIORITY: BE YOUR EMPLOYER OF CHOICE

BASELINE	December 2022	December 2023
	<p>Assessed engagement of current employees</p> <p>Compiled list of volunteer opportunities</p> <p> Launched Staff Benefits & Discounts</p> <p>Yearly Staff Rally</p>	<p>Increased continuing education opportunities including New Y Leader</p> <p>Statewide Y engagement including Peer Communities and Fall Rally</p> <p>Launched Health & Dental, Life Insurance and Dependent Care Benefits</p> <p>Holiday Hiring Blitz – Open Interviews</p> <p>NEW Membership Director</p> <p>4 Full-time Youth Development Leaders</p> <p></p>

STRATEGIC PRIORITY: BE YOUR Y WHERE EVERYONE BELONGS

BASELINE


50 Kids Enrolled in School's Out Programs




240 Kids Enrolled in Summer Day Camp

575 Kids Participated in Youth Sports Programs

Chronic Disease Prevention Programs established



765 3rd Party (AOA) Memberships



December 2022


94%

Increase in Youth Sports Participants


26%

Increase in School's Out Programs

Family & Community Stability Award Recipient



DCF Connecting Resources Award Recipient



ESSER Funding through JSD Y221 and Esports – COMING SOON!

December 2023

Launched Social Seniors and have a full 2024 calendar of events


Number of Children cared for in Child watch

96%

Partnered with Mercyhealth to offer SafeSitter Courses launching 2024

First Esports program launching in 2024 – first space is complete!

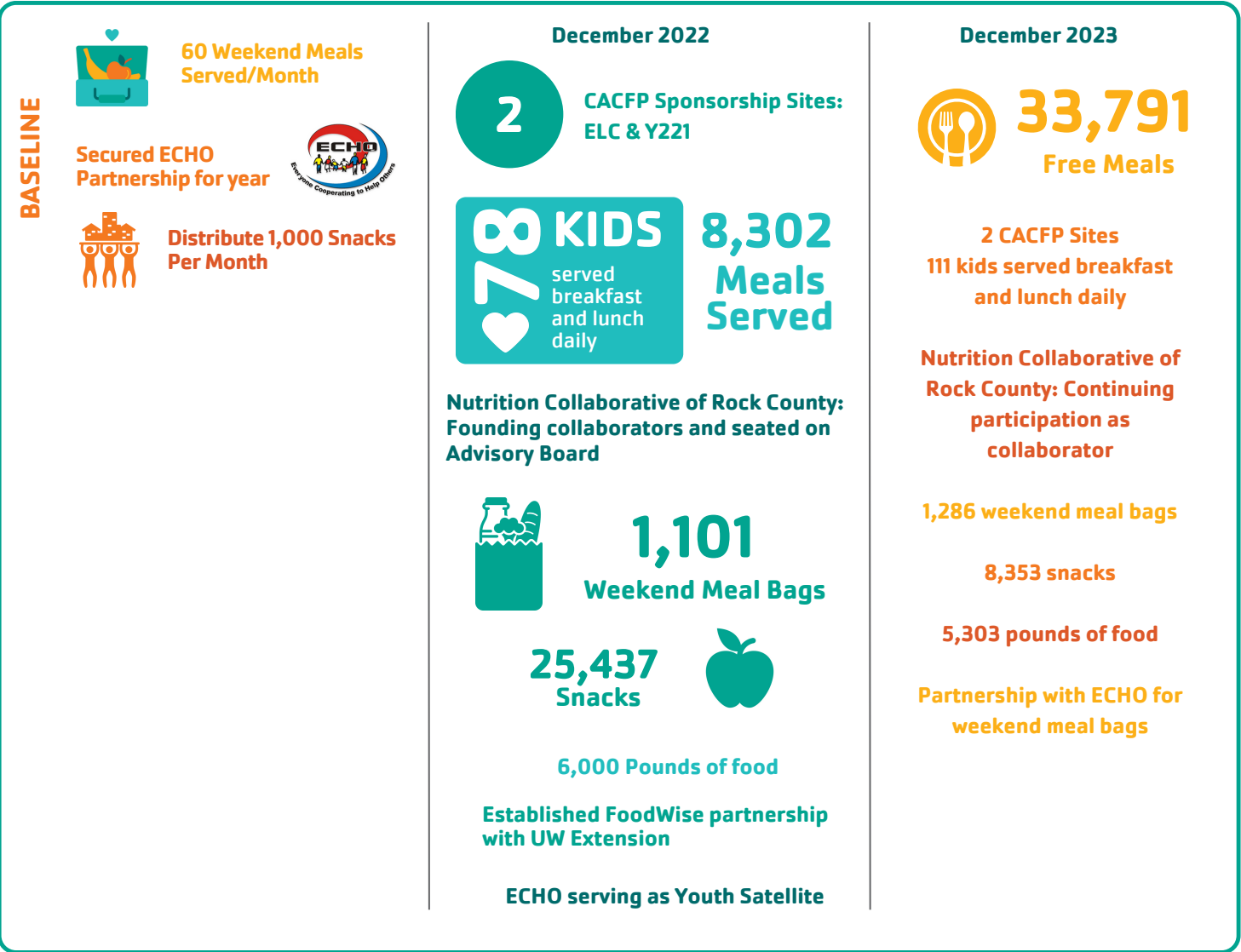
74 Kids Enrolled in School's Out Programs



INITIATIVE:
MEMBERSHIP ENHANCEMENT & ENGAGEMENT



INITIATIVE:
FOOD PROGRAMMING & COMMUNITY OUTREACH



INITIATIVE:
STRENGTHEN FAITH IN OUR COMMUNITY

