

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

22-23 STRATEGIC PLANNING DASHBOARD

STRATEGIC PRIORITY:

BE YOUR Y FOR YEARS TO COME

Established County-level partnership with Rock County **Health Department and Rock County Human Services**

78 Kids Enrolled in Early **Learning Centers**

Launched **Online Program** Registration



December 2022

Joined JM4C Sexual Violence **Prevention Taskforce & Community Health Improvement Plan**

Bright Spot Initiative Award recipients - an effort to prioritize marginalized communities www

Launched comprehensive, mobile-friendly website

December 2023

Expanded Summer Day Camp -2 new locations!

Summer Camp enrollment increased by

Launched New Volunteer Program



STRATEGIC PRIORITY:

BE YOUR EMPLOYER OF CHOICE

Assessed engagement of current employees

Compiled list of volunteer opportunities



Launched **Staff Benefits &** Discounts

Yearly Staff Rally

December 2022

Increased continuing education opportunities including New Y Leader

Statewide Y engagement including **Peer Communities and Fall Rally**

Launched Health & Dental, Life Insurance and Dependent Care Benefits

Holiday Hiring Blitz -Open Interviews

NEW Membership Director

4 Full-time Youth Development Leaders

December 2023

more applicants with new HR software

60% of staff feel engaged

40% of our staff took survey and 97% of those staff reported feeling satisfied

88% said they would consider giving to the Annual Campaign

> 1st Staff Annual Campaign generated over \$5,000

STRATEGIC PRIORITY:

BE YOUR Y WHERE EVERYONE BELONGS

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





December 2022

94% Increase in Youth Sports Participants

26% Out Programs

Family & Community Stability Award Recipient



\$356K

staff wage

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

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

BASELINE

38%

member retention rate over last 2 years



120,464 Accesses in 2021 December 2022

37% Increase in Facility Accesses

Added Y Crew Promo to encourage participation & retention

December 2023

9% member retention rate

282,340 Accesses in 2023



INITIATIVE:

FOOD PROGRAMMING & COMMUNITY OUTREACH



60 Weekend Meals Served/Month

Secured ECHO Partnership for year





Distribute 1,000 Snacks Per Month December 2022

2

CACFP Sponsorship Sites: ELC & Y221



8,302 Meals Served

Nutrition Collaborative of Rock County: Founding collaborators and seated on Advisory Board



1,101
Weekend Meal Bags

25,437 Snacks



6,000 Pounds of food

Established FoodWise partnership with UW Extension

ECHO serving as Youth Satellite

December 2023



2 CACFP Sites
111 kids served breakfast
and lunch daily

Nutrition Collaborative of Rock County: Continuing participation as collaborator

1,286 weekend meal bags

8,353 snacks

5,303 pounds of food

Partnership with ECHO for weekend meal bags

INITIATIVE:

STRENGTHEN FAITH IN OUR COMMUNITY

BASELINE

15
Ladies' Spiritual
Conversations Participants

December 2022

Partnership with UCC to add an additional 2023 Day Camp site

December 2023

Offer spiritual vitamins at each front desk

Prepared to launch Wellness
Revelation in 2024 at the Parker YMCA