



FOR YOUTH DEVELOPMENT®  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY

# ADVANCING OUR CAUSE

**STRATEGIC PLAN: VISION 2025, PHASE I**  
**YMCA OF FLORIDA'S FIRST COAST**



# HELLO

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# Letter from the President and Chairman

It is an exciting time for us at the First Coast Y. Several months ago, we engaged volunteers, staff and key community stakeholders both at the association and the branch-level in a strategic planning process. It involved thorough internal and external research, assessment of our own strengths and weaknesses as an organization, a considerable amount of time analyzing our current impact, areas of unmet need in the community, and then testing every idea that emerged against our strategy screen which helped us prioritize and select the most meaningful and appropriate work. The results led to a clarified vision centered on three strategic priorities that align with our brand: youth development, healthy living and social responsibility.

In order to maximize the impact of those strategies, as an organization, we recognized the need to increase our internal capacity (or ability to do the work) in several areas, like increasing our focus on developing cause-driven leaders, expanding our alliances and collaborative partnerships in the community and maximizing our brand. Our internal capacity strategies detailed in the plan serve as the foundation for enabling and supporting the programmatic work we have committed to through this process.

While we have a new roadmap for our future, who we are has not changed. Our values of caring, honesty, respect and responsibility are absolutely core to our brand. They have driven and will continue to drive our behavior as a cause-driven human service organization. Our mission embraces those values and sets a purpose for our work. Our shared vision is directly connected to that mission and steers the development of our programs and activities into alignment with our cause and the needs of our community. And, finally, our new strategies describe how we will realize that vision.

No matter our role, as part of the Y movement, we are all said to share a passion for strengthening the community. Our hope is that as a result of this strategic planning process, we will do so with more purpose.

Looking forward to advancing our cause with you,

**ERIC K. MANN**  
President & CEO

**C. RONALD COLEMAN, JR.**  
Chairman of the Board

**Since 1908, the work of the First Coast Y has grown and evolved, but one thing has remained constant: our mission. It is our reason for being and a driving force behind our cause of strengthening the foundations of community.**

## **OUR MISSION:**

To put Christian principles into practice through programs that build healthy spirit, mind and body for all.

# Letter from the Planning Chair



We are proud to present Vision 2025, the strategic plan of the First Coast YMCA that will guide our organization as we move into the year 2025. Vision 2025 revolves around three critical community pillars: Youth Development, Healthy Living and Social Responsibility. Our overarching cause is strengthening communities, and we firmly believe that communities thrive when our youth are inspired, individuals make healthy choices and we all join together to help each other and give back to our community.

Vision 2025 grew out of the most inclusive and comprehensive process ever used by this organization to develop strategy. While senior executives, board members and community leaders were certainly instrumental, volunteers and staff from every level of the organization were also given a voice in our future direction. The Strategic Planning Committee may have been the driver behind Vision 2025, but the critical “meat” of the plan came directly from the trenches. The candid reports from the departments and branches gave us a comprehensive look under the YMCA “hood” and revealed strengths, weaknesses and opportunities within our YMCA “engine.” Outside research was also critical, and we spent a considerable amount of time and effort analyzing the various needs and trends within our communities. Converting this mountain of information into strategies was challenging, but we received vital guidance from Senior Vice President George Babish, who has over 20 years of strategic planning expertise. George not only facilitated the work of our committee, but also led the entire strategic planning process. By the end of an intense six-months process, our committee had logged well over 20 hours of meetings and homework. This pales in comparison, however, to the hours logged by the executive staff, departments and branches. We are grateful to all who dedicated themselves to the development of a thoroughly researched and vetted strategic roadmap. We also applaud our CEO, Eric Mann, for his commitment to our committee and foresight to engage all levels of the organization. This inclusive process not only provided strategic depth, but also resulted in a plan that is widely embraced and understood by the entire organization.

Vision 2025 was unanimously adopted as the new strategic plan of the First Coast YMCA on September 17, 2013. We are confident that this plan will strengthen our YMCA as we move forward. More importantly, however, we are also confident that Vision 2025 will significantly impact and strengthen the communities of our First Coast region.

A handwritten signature in black ink that reads "Shelly Boynton". The signature is written in a cursive, flowing style.

**SHELLY BOYNTON**  
**Strategic Planning Chair**

## STRATEGIC PLANNING COMMITTEE MEMBERS

George Babish  
Shelly Boynton, Chair  
Jan C. Brogdon  
Melanie Husk  
Tony Knott  
Nicoletta Koratsis  
Eric K. Mann  
Jim Overton  
John Perkner  
Jeremy Seldomridge  
Darnell Smith  
Cal Walton  
Penny Zuber

## METROPOLITAN BOARD OF DIRECTORS

Douglas M. Baer  
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Shelly Boynton  
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Jeanne M. Miller  
James N. Overton  
Ju'Coby Pittman  
Darnell Smith  
Cleve E. Warren

# OUR VALUES

- CARING
- HONESTY
- RESPECT
- RESPONSIBILITY

# OUR VISION

The YMCA of Florida's First Coast is a cause-driven organization focused on strengthening the foundations of community by developing the potential of youth, promoting healthy living and encouraging social responsibility.

# OUR STRATEGIES



## YOUTH DEVELOPMENT

We will focus on developing our youth and teens through programs that help them realize their full potential.



## HEALTHY LIVING

We will work with community partners to improve the health of the people by providing them with programs and services that make them feel empowered.



## SOCIAL RESPONSIBILITY

We will create an environment where everyone, regardless of income, age or background, feels a sense of belonging and has the opportunity to thrive.

# INTERNAL CAPACITY





The Jacksonville Children's Commission is a proud partner and funder of YMCA youth development programs. With their quality summer camp and afterschool programs, and the addition of cutting-edge programs (e.g. Tiger Academy), the YMCA of Florida's First Coast has become a pace-setter in youth development and a leader for youth-driven initiatives in Jacksonville.

**JON HEYMANN**  
Executive Director/CEO  
Jacksonville Children's Commission



# STRATEGIC PRIORITY: YOUTH DEVELOPMENT

**T**oday's youth face increasing challenges in academic achievement, healthy living and positive development. Research indicates that the academic achievement gap is widening, and high school graduation rates are declining, especially for low-income youth. According to the American Sociological Review, two-thirds of the achievement gap between lower-income and higher-income youth can be explained by unequal access to summer learning opportunities. As a result, low-income youth are less likely to graduate from high school or enter college. Almost 1 in 5 youth are obese, and the rate of youth physical activity is decreasing. Negative influences are impacting our youth, especially our teens, resulting in an increase in negative

behaviors, juvenile arrests and substance abuse. We know that strong families are essential for our youth and communities to flourish, but afterschool programs, summer programs and many other support systems critical to strong families are declining.

The First Coast YMCA has programs and community partnerships throughout the region focused on our youth. Our strong and well-established track record of positive impact makes us a leader in youth development, encouraging all kids and teens to realize their full potential. As we move toward the year 2025, we will continue to be a leader in youth development with a focus on four strategic priorities.

- 1. Improve youth fitness and wellness for a healthier America**
- 2. Reduce the academic achievement gap to sustain learning**
- 3. Support for families to strengthen the foundations of our community**
- 4. Uplift teens to support their positive growth and development**

# YOUTH DEVELOPMENT STRATEGIES



## YOUTH FITNESS AND WELLNESS

Build youth fitness and wellness through new initiatives, revitalized legacy sports programs and expansion into areas of unmet need.

### Increase Participation in Legacy Sports

30% increase in participation (2013 base year) by 2016.

### Infusion of HEPA Standards

Healthy Eating and Physical Activity Standards Compliance in all 41 afterschool sites by the end of the 2014-2015 school year.

### Develop Youth Obesity Program

80 participants (families) enrolled in pilot study by 2016.

### Youth Wellness Programs in Schools

25,000 additional youth reached through youth wellness programs & special events at area schools (2013 baseline).



## YOUTH ACADEMIC ACHIEVEMENT GAP

Reduce youth academic achievement gaps, especially in reading and math, by strengthening our curriculum and programs into areas of unmet need.

### Program Renewal

Engage with the educational community to strengthen internal capacity. By 2016, afterschool enrichment and summer camp programs will incorporate systems that engage parents, educators and other stakeholders in the success of children through an annual review process based on best practices of accrediting agencies.

### Emphasize Reading and Math

By 2016, the Y of Florida's First Coast will incorporate reading and math in the majority of Y Youth Programs.

### Leverage Technology

Support access to appropriate technology and curricula. By 2016, the YMCA will identify access to appropriate technology by providing a resource guide to all students enrolled in our YMCA programs and a majority of schools, libraries and partnering community organizations in our service areas.

### Improve Summer Learning

Eliminate all barriers to participation, build capacity to areas of unmet need through collaborations, actively engage with and support other youth-serving agencies. By 2017, the Baker, Clay, Duval, Nassau and St. Johns School Districts will report that emerging third graders return from summer break with reading levels equal to or better than their levels at the end of second grade.



## SUPPORT FOR STRONGER FAMILIES

Support, engage and empower families, targeting initiatives that focus on strong families as the foundation for developing successful youth and strong communities.

### Mobile Child Experience

By 2015, provide a mobile healthy family friendly experience at 10 events of which half will be in underserved communities.

### Supporting Dads

Provide pilot programs at three branches to support dads with one signature event by Q2 2016.

### Academically Supportive Environment for Kids While Parents Work

Academically supportive activities will be incorporated in all KidZones across the association. KidZone usage will increase by 2% per year over 2013 usage.

### Mentoring Program

By 2014, 50% of all afterschool enrichment programs will offer a school-based mentor program.



## UPLIFT TEENS

Uplift and prioritize our teens, targeting character development, leadership, academic achievement, violence prevention and healthy living.

### Teen Volunteers

By 2015, all youth-serving programs will incorporate at least one opportunity for youth to participate in a meaningful volunteer experience. Each branch will identify at least one internal or external volunteer opportunity appropriate for youth participation, either alone or with their families.

### Teen Learning 2

By 2016, the Y of Florida's First Coast will incorporate reading and math in the majority of Y Teen Programs.

### Teen Leaders

By 2016-17, at least 25 youth ages 12-18 will participate in a YMCA program supporting leadership development annually in each of our communities.





"I work with the YMCA of Florida's First Coast and consider them a partner in our mutual goal: to educate and motivate people towards healthy living. Their strategy touches all in our community, including but not limited to our children, elderly, the healthy and those with chronic illness. Working with the staff and leadership at the Y is a pleasure and a privilege as they embody and represent on a daily basis their values of honesty, respect, caring and responsibility."

**DR. CARMELLA SEBASTIAN**  
Florida Blue MD,MS

# STRATEGIC PRIORITY: HEALTHY LIVING

**H**ealthy living is an increasingly critical issue for all communities, with the transition from the treatment of chronic disease to a prevention model among the most difficult challenges. Chronic disease has become a national crisis, affecting almost 1 in 2 people, accounting for more than 80% of all health spending and contributing to 70% of the deaths in our country. One-third of the adults in our nation are obese, and over 60% of the adults in our 5-county region are classified as either overweight or obese. The top causes of obesity and chronic disease are low physical activity and unhealthy eating, yet 70% of the population are considered “health-seekers” who struggle to adopt and sustain healthy lifestyles.

With the increase in chronic disease and health care costs, corporations are becoming more aware that 25% of employees are negatively affected by stress, lack of exercise, weight, substance abuse and chronic disease. The unemployed, uninsured and those living in under-resourced communities, however, continue to see the most substantial health disparity gaps. The recently passed Affordable Care Act will significantly impact future health care initiatives,

but the full implications for the YMCA will not be clear until the legislation and related policies are more fully implemented.

The First Coast YMCA is ready to improve the health challenges we face in our 5-county region through determination, hard work and a commitment to helping individuals and families in whatever way we can. We have a long and trusted legacy of advancing the health and well-being of those at the heart of communities: the people. Our knowledgeable staff, effective programs and established community partnerships show that, together, we can reduce chronic disease risk factors and improve overall health. Because of our partnerships, we are able to provide a geographic reach that spans across the 5-county region of the First Coast, and we have access to the expertise and resources of the highly respected national YMCA organization. As we move toward the year 2025, we will continue to stimulate healthy living in our communities, with a focus on three strategic priorities.

- 5. Reposition our Y as a total wellness resource to the First Coast community**
- 6. Deepen our efforts in supporting corporate health and wellness**
- 7. Reduce the health disparity gap in under-resourced communities**



# HEALTHY LIVING STRATEGIES



## REPOSITION THE FIRST COAST Y AS A TOTAL WELLNESS RESOURCE

Reposition our organization as one of the region's leading resources for total wellness by implementing and growing our healthy living centers, expanding our strategic partnerships and prioritizing initiatives that combat chronic disease, reduce obesity and advance health reclamation.

### Type II Diabetes Prevention Programming

Enroll 1,000 individuals into the Diabetes Prevention Program by 2015; 60 classes with 10-15 capacity in each. Success measures will be based on enrollment and percentage of weight loss.

### Weight Management Programming

Help people on the First Coast decrease their BMI by 2 points and enroll 150 people by the end of 2014 (Jan – Mar and Sept – Nov; 6 branches, 12 classes with no more than 15 per class). Our goal is to see 788 people over 3 years.

### Healthy Living Centers at our YMCAs

By 2017, Healthy Living Centers will be established at all branch locations and engage strategic health partners and deliver specific health-enhancing programming within our combined expertise.

### Expand Chronic Disease and Adaptive Programs

Work with Brooks Health System to expand adaptive programs and design wellness programs for those living with arthritis, cancer, diabetes, stroke, multiple sclerosis and Parkinson's. Have at least two community-specific chronic disease management programs at each Y facility by 2015. Enroll over 300 individuals into a chronic disease management program by 2017.



## DEEPEN OUR EFFORTS IN CORPORATE HEALTH

Customize corporate health and wellness initiatives based on the health metrics of each corporation with the support of key strategic partners.

### New Corporate Wellness Partnership

By 2014, we will launch a new joint venture with a medical presence.

### Deepen Engagement

We will create a larger impact through the engagements with Partner Experience Managers and meet the health needs of our partners, resulting in an increased penetration within the top 27 partners to a benchmark of 13% penetration by the end of FY 2014 and 20% by 2016.

### New Strategic Partners

By partnering with these organizations, we will combine the program and services of both organizations in an effort to provide results-oriented outcomes for employees and families in the First Coast. Through our alliances, we will attract 15 new companies to the Y's Corporate Wellness Program by October 2015, followed by 5 more by October of 2016.



## REDUCE THE HEALTH DISPARITY GAP IN UNDER-RESOURCED COMMUNITIES

Develop new and support existing partnerships and initiatives to reduce the health disparity gap and to address the policy, environmental and systematic barriers to healthy living in under-resourced communities.

### Food Access

Increase 4 new access points for healthier foods and nutrition programs by 2015.

### Sustainability

Develop a community plan with key community stake holders for sustainability of REACH (Racial and Ethnic Approaches to Community Health) policy/environment changes by 2015. Resource needs will be assessed and matched with resources and funding application(s).

### Health Partners

Develop a plan with hospitals/health partners serving Health Zone One aimed at addressing health disparities by 2016.

### Advocacy

City, state, and YMCA Alliance leaders will be engaged to determine policy options and strategies for reducing health disparities.

“The team at Health Designs is excited to collaborate with Florida’s First Coast YMCA to strengthen workplace wellness in our region. The innovative and integrated approach that we designed together will provide positive influence on employee health, productivity and engagement. I believe strongly that our shared vision and strategic alliance can become a model for other regions to make a meaningful impact on the overall well-being of the community.”

**ANN SABBAG**

Chief Executive Officer, Health Designs

“Florida’s First Coast Y is among the Y’s national leaders in helping to lead the transformation in health and healthcare from a system largely focused on treatment of illness to a collaborative community approach that elevates well-being, prevention and health maintenance. I applaud and am inspired by the vision of the Y’s next strategic plan.”

**JONATHAN LEVER**

Vice President for Health Strategy and Innovation  
YMCA of the USA







The Roadmap for Vision 2025 is a wonderful example of how our First Coast YMCA takes social responsibility very seriously. Its emphasis on healthy living, combined with its desire to advocate for social change and its plan to partner with others to transform communities in need, fits hand in glove with the priorities of our health system. Baptist Health is proud to partner with the First Coast YMCA in its efforts to improve the quality of life in Northeast Florida.

**AUDREY MORAN**

Senior Vice President for Social Responsibility and  
Community Advocacy, Baptist Medical Center

# STRATEGIC PRIORITY: SOCIAL RESPONSIBILITY

**A**ll communities face increasing social challenges today, but particularly our under-resourced communities. Poverty, homelessness and unemployment are on the rise. Substance abuse, crime, mental health and physical health continue to be significant challenges, and educational opportunities are declining. Family structure is changing, with more single-parent, multi-generational and multi-family households. Demographics are shifting, requiring more outreach to diverse, special needs and aging populations. Individuals are feeling more isolated and less connected to their communities, with fewer people willing to volunteer, support and advocate for the welfare of those in need.

The First Coast YMCA has been responding to the needs of our communities for decades, and it continues to be one

of our highest priorities. Our goal is to create communities where everyone, regardless of income, age or background, feels a sense of belonging and has the opportunity to thrive. We work alongside community partners and volunteers to build brighter futures and strengthen potential through cradle-to-college educational opportunities, youth and adult development programs, new employment opportunities, and health and wellness programs. Our collaborative efforts in targeted neighborhoods have helped reduce crime, spur employment, increase academic achievement and boost civic pride. We will continue to advance social causes within our communities, focusing on four strategic priorities.

**8. Develop volunteers to strengthen the foundations of communities on the First Coast**

**9. Increase opportunity to serve our neighbors in need while expanding our geographic reach**

**10. Advocate and support social change**

**11. Support the revitalization of specific neighborhoods in need**

# SOCIAL RESPONSIBILITY STRATEGIES



## DEVELOP COMMUNITY VOLUNTEERS

Strengthen and boost volunteerism by developing, inspiring and connecting potential volunteers to opportunities within our organization and throughout the region.

### Volunteer Growth

Internal and community volunteer participation will both increase by 10% and a value of volunteer hours of \$1,500,000 by 2016.

### Community Outreach

Each branch will identify six partner organizations, two community volunteer opportunities and a menu of opportunities beginning in 2015.

### Youth Volunteers

All youth programs will have volunteer opportunities for youth and their families by 2015.



## INCREASE OPPORTUNITY AND EXPAND OUR GEOGRAPHIC REACH

Increase the opportunity for more people to access and benefit from our services, regardless of age, income, background or special needs. Expand our geographic reach by adding new locations and revitalizing those existing locations with the aim of maintaining a healthy balance of locations that will both sustain and advance our Vision.

### Future Facility Planning

By 2014, establish and utilize a facility matrix for future and existing facilities to expand our impact and reach.

### New Branch

Create a plan for at least one future facility opening by 2016.





## ADVOCATE AND SUPPORT SOCIAL CHANGE

Monitor the development of legislative, policy and regulatory issues that impact our work and align with our Vision while prioritizing those with the greatest potential to impact the communities in our region.

### Stewards of Children

Offer, with partners, “Darkness to Light – Stewards of Children” program throughout the community to reduce child abuse. By 2015, train a minimum of 90% of our full-time staff, identify and train 20 trainers and 12 partner organizations to implement Darkness to Light.

### Drowning Prevention

Implement a drowning prevention program throughout the five-county area by 2015.

### Targeted Advocacy

By 2014, establish an ongoing process with key leaders to identify and prioritize initiatives or causes that our organization will support.

### International Responsibility

Through the work of our Impact Committee, we offer support to an international Y partner that will broaden cultural knowledge and global understanding by 2015 on the First Coast.



## REVITALIZE AND CHAMPION COMMUNITIES IN NEED

Working together with community leaders, residents, government and partners, target and revitalize under-resourced neighborhoods where positive change can have the greatest impact.

### Community Impact

Completion of external evaluation measuring impact of focused work within the Johnson Y/Tiger Academy neighborhood over the last four years in 2015.

### Strategic Relationships

Develop distinguishing matrix attributes of vendor/alliance/partnership relationships by 2014.

### Focused Community Outreach

Establish at least one core neighborhood need within each branch service area that will provide a focus for the branch social responsibility agenda on an annual basis by 2015.



United Way has been a proud partner and funder of the YMCA for 90 years, and we are excited about the Y's new strategic direction and focus on collaborative actions to reduce disparities in academic achievement of youth and improve health and wellness of First Coast residents. As United Way continues its focus on Education, Income and Health, the building blocks of a good life, we look forward to ongoing opportunities to work together to improve community-wide outcomes for children and families.

**CONNIE HODGES**  
President  
United Way of Northeast Florida



# STRATEGIC PRIORITY: **INCREASING OUR ABILITY TO DO WORK**

Our social enterprise business model has allowed us to effectively grow and serve the First Coast region for over 105 years. As we move forward to the year 2025, we need to ensure that our organizational capacity continues to be strong and focused at every level. Our staff and volunteers are the backbone of our organization and require the nourishment of leadership development and training so they have the skills and motivation to grow our operations. Our partners and affiliates are critical and help us spread our reach across the region, but we want to be more purposeful in our collaborations as we move forward. Our members are the foundation on which we build and sustain our Vision. Recognizing that we need to grow and broaden our membership base, we also need to ensure that we are effectively engaging our existing members. Our business model relies on our ability to maintain sustainable funding.

We are a financially healthy organization, but we need more resources to grow and advance our Vision. We need to optimize revenues from our current programs and look for revenue growth opportunities through new payer models and new sources of donated funds. To ensure that our resources continue to be used effectively and efficiently, we want to be more purposeful about assessing, prioritizing and streamlining our operations. Finally, we need our work to be better understood. We are so much more than a “gym and swim,” and we need to ensure that our causes, expertise and impact are communicated and recognized by our communities. To ensure the continued strength of our operations, we will focus on five strategic priorities.

**12. Grow membership to strengthen our economic engine and increase impact**

**13. Develop cause-driven and effective leaders**

**14. Diversify funding to ensure sustainability**

**15. Assess our operations, alliances & strategies to ensure relevance**

**16. Maximize our brand to effectively tell our story**

# INTERNAL CAPACITY STRATEGIES



## GROW MEMBERSHIP

Develop and implement initiatives to improve member retention, member engagement and the entire member experience. Increase membership through higher market penetration and by targeting demographic gaps in our membership base. Attract, motivate and engage more health-seekers with the aim of increasing the number of individuals who successfully adopt and sustain healthy lifestyles.

### Focus on the Success of Health-Seekers by Launching a New Member Onboarding Process

Increase number of new members who are following recommendations from wellness staff from 11% (baseline) to 50% by 2015 and 60% by 2016.

### Create an EXPERIENCE Culture

Increase overall member retention by 2% by 2014 and 4% by 2016.

### Increase Membership from Corporate Partners

Increase percentage of employee members of top 27 companies to 13% by the end of FY 2014 and to 20% by 2016.

### Build More Active, Vibrant SilverSneakers Communities

Increase the percentage of active SilverSneakers units from 31% (baseline) to 40% by end of FY 2014 and 60% by 2016.



## DEVELOP CAUSE-DRIVEN LEADERS

Recruit, train and develop exceptional cause-driven staff and volunteer leaders for our organization, focusing on Y-USA's competency model. Ensure that our key staff and volunteers reflect and understand the culture and diversity of our service areas.

### Leadership University

100% of staff trained in each of the three zones in the New Member Onboarding and Experience Basics by 2014. Adapt the engagement trainings and have 100% of staff trained in Youth Development, Sports and Aquatics by 2015. By 2016, have 70% of all staff complete Leader Certification.

### Succession Planning

Implement new technology to track and create a succession plan to build our bench strength by 2014. By 2015, have 6 people identified as ready to promote and 12 people by 2016.

### Coaching Culture

Have 20 leaders participate in Executive Coaching by 2015. Have 80% of staff complete "Coachable Me" by 2016. Have top leadership group (listed above) complete 360 degree evaluation by 2017.

### Staff Engagement

Create branch-specific action plans to increase staff satisfaction so they feel strongly engaged to 70% by December 2014, 72% by December 2015, 76% by December 2016 and 80% by 2017.

### Staff Recognition

Develop and implement a recognition system for all levels of employees within our organization. Increase staff scores so they strongly agree they receive recognition in our branches to reflect a score of 50% by December 2014, 55% by December 2015 and 60% by 2016.



## ASSESS OUR OPERATIONS, ALLIANCES & STRATEGIES

Regularly measure, assess and prioritize the impact of existing facilities, programs, alliances and strategies; our aim is to retain and optimize only those that most effectively help us maintain a healthy balance of sustaining and advancing our Vision. Grow our collaborative efforts and alliances. Develop more purposeful methods and standards for establishing, maintaining and differentiating alliances, with the aim of securing and maintaining only those alliances that most effectively advance our Vision.

### Evaluate current operation processes using existing tools as well as new metrics that estimate fiscal success and impact results

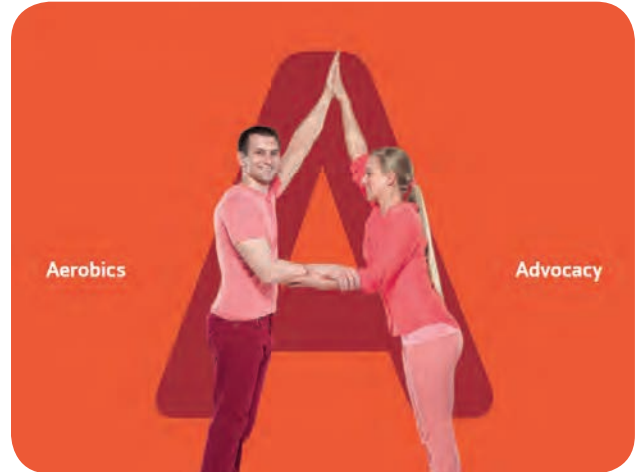
Implement strategy screen evaluation prior to offering new programs on a regular basis by 2014.

### Work with our leadership team and partners to evaluate current alliances

Define relationships with outside organizations (partner, client, vendor, etc.). Annually evaluate current alliances and determine level of involvement and support and determine new partnerships that need to be developed based on strategic needs.

### Work with the Impact Committee to evaluate successes and challenges of Vision 2025

Evaluate progress of initiatives and implementation on a monthly basis and develop an annual committee work plan.



## MAXIMIZE OUR BRAND

Increase public awareness and understanding of our Vision, emphasizing our key causes, expertise and impact on the region. Ensure that communications reach and connect with diverse audiences.

### Nationwide Campaign Launch

Develop and implement mass media campaign; new branch signage; new messaging, videos on website; monthly campaign email. We will meet or exceed annual campaign goal.

### Stronger Public Relations / Increased Editorial Coverage

Create editorial blog, as well as "ready to air" TV, web, video and print stories about the Y's impact to be used by as YMCA collateral and also distributed as a resource to local media.

### Digital Marketing Makeover

Restructure digital assets to better connect all YMCA channels.

## DIVERSIFY FUNDING

**Obtain more sustainable and consistent funding by optimizing current revenue sources, developing third-party payer models and new revenue initiatives, and growing our sources for donated funds.**

### Diversification

Identify and test pilot one new significant funding stream each year through 2016.

### Innovation

10% of our 2016 revenue will come from programs and services that did not exist in 2014.





# OUR CAUSE

We are a powerful association of men, women and children joined together by a shared commitment to nurturing the potential of kids, promoting healthy living and fostering a sense of social responsibility. We believe that lasting personal and social change can only come about when we all work together to invest in our kids, our health and our neighbors. That's why, at the Y, strengthening community is our cause. Every day, we work side-by-side with our neighbors in 10,000 communities to make sure that everyone, regardless of age, income or background, has the opportunity to learn, grow and thrive.

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STRENGTHENING THE FOUNDATIONS OF COMMUNITY