

t2 *Sample Performance Management Scorecard*

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

VISION: We will lead in creating empowered, enabled and inspired communities assuring each child a healthy spirit, mind, and body.

VALUES: Caring Honesty Respect Responsibility Faith

STRATEGIES: We will transform lives and communities through Service Excellence, Operational Excellence and Collaboration.

From the Perspective of...	...we will fulfill Strategic Objectives to...	... meet or exceed Target Measures by 2020	...by achieving over the next twelve months...
People We Serve	Improve access to services. Exceed expectations and deepen impact. Increase community awareness and participation. Engage and serve older adults.	Expanded services into 30 new communities. Increase market penetration from 4.5% to 19%. Increase the number of children being served in ASC programs by 75% (15000 to 28800). Engage 50% more older adults in youth mentoring and support programs (10,000 to 20,000).	Opening 5 new ASC sites. Increase market penetration to 5.5%. Enroll 17,500 children in ASC program. Increase participation in Achievers program from 2200 to 3000.
Stewardship	Optimize financial resources. Improve allocation of funds based on priorities. Attract and cultivate supportive collaboration.	Improve operational budget net annually by 3%. Establish 20 school based neighborhood YMCAs. Increase by 200% the amount of financial support for asset-based youth programs (\$250,000 to \$750,000).	3% positive budget net achieved. 3 school based sites opened at Ross, Jones and North side Schools. Secure \$290,000 to support youth programs.
Business Processes	Improve and expand service delivery. Improve external communications.	Increase from 37% to 80% members who rate service as "excellent." Increase from 47% to 90% members rating as "very helpful" in supporting achievement of their personal goals.	40% of members rate service as excellent. 50% of members rate services as very helpful.
Volunteers and Staff	Retain highly collaborative results-driven staff. Retain highly effective results-driven volunteers.	Increase retention of PT staff by 20% (from 37% to 57%). *Increase staff "Great place!" rating from 64% to 90%. Decrease ratio of administrative cost to earned revenue by 15%. Increase Board member donator participation from 77% to 100%.	PT retention reaches 39%. Achieve a 'great place to work rating of 66%. Reduce admin cost by \$.10.

