

# TFTCC Strategic Plan 2017

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## NINE CORE VALUES

Honesty, Integrity, Sportsmanship, Respect, Confidence, Responsibility, Perseverance

## LIFE SKILLS EXPERIENCES

Interpersonal Skills, Self-Management, Goal Setting, Resilience

## NINE HEALTHY HABITS

Physical Habits (Energy, Play, Safety), Emotional Habits (Vision, Mind, Family), Social Habits

**TFTCC MISSION:** To impact the lives of young people in Santa Barbara and San Luis Obispo counties by providing education and promoting healthy choices through the game of golf.

**TFTCC BOARD PURPOSE:** To support TFTCC Mission by delivering needed financial and human resources, community support, and marketing.

### 2017 Strategic Plan

**OBJECTIVE:** Broaden the reach of The First Tee experience and include more diverse, female, and underserved youth.

| Goal Areas    |                        | Actual |        |        |        |        | 2017   | 2018   |
|---------------|------------------------|--------|--------|--------|--------|--------|--------|--------|
|               |                        | 2013   | 2014   | 2015   | 2016   | 2017   |        |        |
| Programming   | # Certified Part.      | 1,116  | 1,460  | 1,801  | 3,153  | 3,434  | 3,405  | 3,800  |
|               | # Site Part. Sessions  | 1,715  | 1,822  | 1,741  | 1,603  | 1,585  | 1,480  | 1,800  |
|               | # JHS Part. Sessions   | 0      | 342    | 1,118  | 2,534  | 2,421  | 3,000  | 3,200  |
|               | Total # Part. Sessions | 1,715  | 2,164  | 2,859  | 4,137  | 4,006  | 4,480  | 5,000  |
|               | # Cum Part Since 2011  | 1,956  | 3,416  | 5,217  | 6,569  | 8,651  | 8,651  | 12,451 |
|               | % Diverse              | 28     | 36     | 45     | 49     | 53     | 49     | 50     |
|               | % Girls                | 33     | 41     | 44     | 46     | 48     | 46     | 47     |
|               | % Teen                 | 20     | 34     | 53     | 65     | 67     | 60     | 60     |
| % Underserved | 41                     | 41     | 49     | 60     | 49     | 50     | 50     |        |
| Outreach      | # NSP Participants     | 11,612 | 17,916 | 24,552 | 25,275 | 25,985 | 29,623 | 33,770 |
|               | # Schools              | 22     | 34     | 47     | 48     | 51     | 50     | 50     |
|               | # Drive Participants   | 0      | 0      | 860    | 860    | 860    | 1,000  | 1,000  |
|               | # Tgt Outreach Part.   | 0      | 769    | 1,285  | 1,090  | 1,090  | 1,300  | 1,300  |
|               | # Total Outreach Part. | 11,612 | 18,685 | 26,697 | 27,225 | 27,935 | 31,923 | 36,070 |

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|   |   |              |            |          |             |               |
|---|---|--------------|------------|----------|-------------|---------------|
| <b>Strategy 1.0 FUNDRAISING (Butch Breeden):</b><br>Develop a fundraising plan that meets TFTCC expenses minus net participant fees and generates a 15% reserve. 2017 Target is (\$470K-\$90K)+40K=\$420K | <b>MEASURES \$K-December 2016 (Index)</b> |              |            |          |             |               |
|   |   | 2017 Total   | Events     | Grants   | Major Donor | Annual Giving |
|   | <b>Target</b>                             | <b>422</b>   | 298        | 67       | 20          | 13            |
|   | <b>Actual</b>                             | <b>295.6</b> | 184.8      | 44       | 48.6        | 6.7           |
|   | <b>2016</b>                               | 354.2(107)   | 199.8 (98) | 73.1(91) | 55(550)     | 11(71)        |

| <b>1.0 ACTION PLAN</b>  |  |
|---|--|
| <b>1.1</b>  | <b>Create a Board Fundraising Culture</b>  |
|   | 1.1.1 Maintain Board support tracking sheet and share at each Board meeting.   |
|   | 1.1.2 Share brief Fundraising educational material at each Board meeting.  |
|   | 1.1.3 Each Board member report status of Fundraising activities they own at each Board meeting.                        |
|   | 1.1.4 Create a process to recognize top Board Fundraisers.   |
|   | 1.1.5 Improve TFTCC Donor Stewardship Process.   |
|   | 1.1.5.1 Send immediate thank you's to donors.  |
| 1.1.5.2 Follow-up at least 2 times per year to tell donors what their gift did.                             |  |
| 1.1.5.3 Personal phone call from Board members to donors above a certain level./ \$500                      |  |
| 1.1.5.4 Develop Donor Giving Levels and Recognition system.   |  |
| 1.1.5.5 Report to Board at Meetings what you have done to get donors or Auction items at each Board Meeting |  |
| <b>1.2</b>  | <b>Each Region develop and execute Special Events to meet fundraising targets. (Target =298K) (Actual =184.8)</b>      |
|   | 1.2.1 Golf Club Sales. (Target = 2K) (Actual = 2.9K)   |
|   | 1.2.2 Site Led Non-Golf Events. (Target = 12K) (Actual =1.6K)  |
|   | 1.2.3 Outside Tournaments. (Target = 1K) (Actual =3.5K)  |
|   | 1.2.4 Santa Maria - No Show Tournament. (Target = 15K) (Actual =16.4K)   |
|   | 1.2.5 Fred Shoemaker Fundraiser (Target = 5K) (Actual=0K)  |
|   | 1.2.6 Poker Tourney (Target=5K)(Actual = 03.5)   |
|   | 1.2.7 TFTCC Spring Classic at Monarch Dunes Tournament. (Target = 60K) (Actual =53.6K)                                 |
|   | 1.2.8 San Luis Obispo - Summer Tournament Series. (Target = 3K) (Actual = 0K)  |
|   | 1.2.9 Santa Barbara - La Cumbre Tournament. (Target = 130K) (Actual = 90K)   |
|   | 1.2.10 Kurt Schuette - Classic Golf Days (Target = 70K) (Actual =20K)  |
| <b>1.3</b>  | <b>Write grants and monitor results monthly. (Target = 67K) (Actual = 43K)</b>   |
|   | 1.3.1 Develop and share grant data base including target grants, history,\$, Timing, probability.                      |
|   | 1.3.2 Share grant data base with Board and get additional input on potential Grantors via Board connections.           |
|   | 1.3.3 Grant writer submit grants.  |
| <b>1.4</b>  | <b>Develop a Major Donor Program consisting of individual and corporate donors. (Target = 20K) (Actual =40K)(Chev</b>  |
|   | 1.4.1 Develop list of individual donors and Board leaders to solicit.  |
|   | 1.4.2 Board Continually helps update the List and helps ED make connections  |
|   | 1.4.3 Continue working to develop Trustee level donor.   |
|   | 1.4.4 It is desired that a board member will attend a donnor meeting   |
| <b>1.5</b>  | <b>Continue Annual Giving Program. (Target = 20K) (Actual = 0K)</b>  |
|   | 1.5.1 Provide Board members feedback on who gave of the people who responded. Board members call donors and            |
|   | 1.5.2 Analyze effectiveness of Board note writing and if deemed effective based on the data in 1.2.1, plan for a major |
|   | 1.5.3 Update database.   |
|   | 1.5.4 Enroll Board in more active support for Annual Giving.   |
|   | 1.5.5 Send out appeal letter with Board Member personal endorsements. Consider advancing Annual Appeal to April        |
|   | 1.5.6 Continue to update Founders Club Chapter information.  |

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|            |   |
|------------|---|
|            | <b>Continue Planned Giving/Endowment Program.</b>                       |
| <b>1.6</b> | 1.6.1 Establish sub-committee. (Joe, Jess, Greg)                        |
|            | 1.6.2 Create list of ideas to implement program.                        |
|            | 1.6.3 Provide a list of Planned Giving donors - age, amount (no names). |
|            | 1.6.4 Provide a quarterly progress up date to Board                     |

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|  |                                 |           |               |
|--|---------------------------------|-----------|---------------|
| <p><b>Strategy 2.0 OUTREACH: Broaden TFTCC reach to bring TFTCC curriculum to:</b></p> <p style="text-align: right;">1)</p> <p style="padding-left: 20px;"><b>Elementary school students via the National Schools Program</b></p> <p>(2) <b>Schools and Youth Programs via TFT Drive</b> (their youth leaders/their facilities).</p> <p>(3) <b>Schools and Youth Programs via Target Outreach</b> (our coaches/their facility)</p> | <b>Measures - December 2016</b> |           |               |
|  |                                 | # Schools | # Youth       |
|  | <b>NSP-Tgt.</b>                 | 48        | 28,437        |
|  | <b>NSP-Act.</b>                 |           | 27,225        |
|  | <b>Drive-Tgt</b>                | -         | 1,000         |
|  | <b>Drive-Act</b>                | -         | 860           |
|  | <b>TO-Tgt</b>                   | -         | 1,300         |
|  | <b>TO-Act</b>                   | -         | 1090          |
|  | <b>Grand Total-Tgt.</b>         |           | <b>30,737</b> |
|  | <b>Grand Total Act.</b>         |           | <b>29,175</b> |

## 2.0 ACTION PLAN (NSP Team = Jessani, Butch, Terri, Darren and Gar)

|            |  |
|------------|--|
| <b>2.1</b> | <b>Continue monthly NSP Team meeting to monitor progress . Update and track status at all schools.</b>             |
|            | <b>Maintain current NSP base.</b>  |
|            | 2.2.1 Update NSP Rollout Matrix through 2020 using current 48 schools only.  |
|            | 2.2.2 Continue to evaluate each school especially tracking teacher turnover.                                       |
| <b>2.2</b> | 2.2.3 Maintain and support SNAG equipment sharing arrangement between schools.                                     |
|            | 2.2.4 Establish schedule for Key Element Assessments (KEA) for 2017.   |
|            | 2.2.5 Conduct KEA's at schools where program has been running at least 1 year.                                     |
|            | 2.2.6 Create a link to NSP info on website.  |
|            | <b>Complete Rollout of the NSP Program to 5 New schools.</b>   |
| <b>2.3</b> | 2.3.1 Get SNAG equipment to SLC schools.   |
|            | 2.3.2 Implement NSP in SLC   |
|            | 2.3.3 Establish NSP in Santa Barbara Elementary schools  |
|            | 2.3.4 Obtain testimonials from Principals, teachers and students. Share with new schools.                          |
|            | <b>Continue TFT Drive Program.</b>   |
| <b>2.4</b> | 2.4.1 Monitor A-OK after school program at Santa Barbara Elementary Schools.                                       |
|            | 2.4.2 Get additional after school program agreement to partner with TFTCC.   |
|            | 2.4.3 Train after school teachers.   |
|            | 2.4.4 Conduct TFT Drive Program and follow-up/maintain   |
|            | <b>Start-up/Continue TFT Target Outreach Program</b>   |
| <b>2.5</b> | 2.5.1 Goal is for each coach to generate 100 Target Outreach participants in 2016 to market TFTCC and drive # Site |
|            | 2.5.2 Identify Boys & Gilrs Clubs, Girls Inc. and other youth organizations to partner with.                       |
|            | 2.5.3 Present to youth groups and sign them up for Target Outreach. Conduct training.                              |
|            | <b>Start-up Probation Outreach Program.</b>  |
| <b>2.6</b> | 2.6.1 Form Probation Outreach Team (Billy, Darren, David B., Julia, Joe and Butch).                                |
|            | 2.6.2 Meet with probation heads.   |
|            | 2.6.3 Tour Juvenile Hall.  |
|            | 2.6.4 Tour Los Prietos Boys Camp.  |
|            | 2.6.5 Establish Probation Outreach curriculum.   |
|            | 2.6.6 Schedule session with Los Prietos Boys Camp.   |
|            | 2.6.7 Schedule session with female offenders in Juvenile Hall.   |
|            | 2.6.8 Develop metrics to track program success.  |
|            | 2.6.9 Track success rate of participants and evaluate program success.   |

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**Strategy 3.0 PROGRAMMING (Billy Gibbs): Implement the Multi-Site Quality Control Assessment(MSQCA) and implement reduce variability site to site and increase the percentage of diverse, female, teen and underserved participants.**

**MEASURES - 6/21/2017**

|  |                  |         | 2017<br>Target | Santa Barbara |         |          |          | Santa |      |
|--|------------------|---------|----------------|---------------|---------|----------|----------|-------|------|
|  |                  |         |                | SBGC          | Saticoy | Lompoc Y | Tee Time | SMCC  | La P |
| Multi-Site Quality Control System        | Date Assessed    | 4/10/17 |                |               |         |          |          |       |      |
|  | MSQCS Score      | 3.0     |                |               |         |          |          |       |      |
|  | Date Action Plan | 4/30/17 |                |               |         |          |          |       |      |
| <b>Average Participants per Session</b>  |                  |         | 25             | 23            | 11      | 54       | 16       | 24    | 18   |
| <b># Certifying Participants</b>         |                  |         | 3,587          | 145           | 29      | 54       | 37       | 69    | 44   |
| <b># Sessions</b>                        | Target           | 71      | 8              | 3             | 1       | 4        | 4        | 4     |      |
|  | Actual           | 0       | 8              | 3             | 1       | 3        | 4        | 4     |      |
| <b># Participant Sessions</b>            | Target           | 4720    | 200            | 36            | 50      | 60       | 72       | 80    |      |
|  | Actual           | 5007    | 181            | 34            | 54      | 49       | 97       | 70    |      |
| <b># Retained</b>                        |                  |         |                | 44            | 18      | 0        | 12       | 42    | 39   |
| <b>Outcome Measures</b>                  | Retention Rate   | 50%     | 30%            | 62%           | 0%      | 32%      | 61%      | 89%   |      |
|  | # Progressed     |         |                |               |         |          |          |       |      |
|  | Progression Rate | 25%     | 0%             | 0%            |         | 0%       | 0%       | 0%    |      |
|  | # Diverse        |         | 84             | 13            | 51      | 28       | 38       | 20    |      |
|  | % Diverse        | 50%     | 58%            | 45%           | 94%     | 76%      | 55%      | 45%   |      |
|  | # Girls          |         | 102            | 16            | 31      | 26       | 31       | 33    |      |
|  | % Girls          | 45%     | 70%            | 55%           | 57%     | 70%      | 45%      | 75%   |      |
|  | # Teens          |         | 4              | 2             | 0       | 0        | 18       | 19    |      |
|  | % Teens          | 50%     | 3%             | 7%            | 0%      | 0%       | 26%      | 43%   |      |
|  | # Underserved    |         | 76             | 12            | 54      | 23       | 31       | 35    |      |
|  | % Underserved    | 40      | 52%            | 41%           | 100%    | 62%      | 45%      | 80%   |      |
| # A/B Honor Roll                         | 3/Site           | 36      | 21             |               | 5       | 41       | 25       |       |      |
| <b>Site Junior Advisory Board Member</b> |                  |         | 1/Site         |               |         |          |          |       |      |

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|                                   |                  |  | 2017<br>Target | Junior HS |          |  |          |        |           |
|-----------------------------------|------------------|--|----------------|-----------|----------|--|----------|--------|-----------|
|                                   |                  |  |                | Paulding  | LaColina |  | LaCumbre | Orcutt | Orcutt HS |
| Multi-Site Quality Control System | Date Assessed    |  | 4/10/17        |           |          |  |          |        |           |
|                                   | MSQCS Score      |  | 3.0            |           |          |  |          |        |           |
|                                   | Date Action Plan |  | 4/30/17        |           |          |  |          |        |           |
| Average Participants per Session  |                  |  | 250            | 250       | 250      |  | 180      | 250    | 0         |
| # Certifying Participants         |                  |  | 3,000          | 609       | 207      |  | 538      | 308    |           |
| # Sessions                        | Target           |  | 71             |           |          |  | 3        |        |           |
|                                   | Actual           |  | 0              |           |          |  | 3        |        |           |
| # Participant Sessions            | Target           |  | 4720           |           |          |  |          |        |           |
|                                   | Actual           |  |                |           |          |  | 538      |        |           |
| # Retained                        |                  |  |                | 300       | 0        |  | 236      | 248    |           |
| Outcome Measures                  | Retention Rate   |  | 50%            | 49%       | 0%       |  | 44%      | 81%    | #DIV/0!   |
|                                   | # Progressed     |  |                |           |          |  |          |        |           |
|                                   | Progression Rate |  | 25%            | 0%        | 0%       |  | 0%       | 0%     | #DIV/0!   |
|                                   | # Diverse        |  |                | 192       | 83       |  | 463      | 125    |           |
|                                   | % Diverse        |  | 50%            | 32%       | 40%      |  | 86%      | 41%    | #DIV/0!   |
|                                   | # Girls          |  |                | 307       | 109      |  | 272      | 151    |           |
|                                   | % Girls          |  | 45%            | 50%       | 53%      |  | 51%      | 49%    | #DIV/0!   |
|                                   | # Teens          |  |                | 603       | 207      |  | 265      | 306    |           |
|                                   | % Teens          |  | 50%            | 99%       | 100%     |  | 49%      | 99%    | #DIV/0!   |
|                                   | # Underserved    |  |                | 235       | 48       |  | 325      | 93     |           |
|                                   | % Underserved    |  | 40             | 39%       | 23%      |  | 60%      | 30%    | #DIV/0!   |
|                                   | # A/B Honor Roll |  |                | 3/Site    |          |  |          |        |           |
|                                   |                  |  | 1/Site         |           |          |  |          |        |           |
|                                   |                  |  | \$1,300        |           |          |  |          |        |           |

| Status    | 2012 |
|-----------|------|
| On Track  | 56%  |
| Fair      | 14%  |
| Off Track | 30%  |

## 3.0 - 2017 Action Plans

|     |   |             |         |        |             |         |  |      |      |      |
|-----|---|-------------|---------|--------|-------------|---------|--|------|------|------|
| 3.1 | <b>Continue with MSQCS or CPO</b>   |             |         |        |             |         |  |      |      |      |
|     | 3.1.1 Each individual site will be evaluated, assessed a minimum of twice a year -                                  |             |         |        |             |         |  |      |      |      |
| 3.2 | <b>Maximize Programming capacity at each program site based on 2017 goals (below n</b>                              |             |         |        |             |         |  |      |      |      |
|     | Alisal  | Dairy Creek | Monarch | Laguna | La Purisima | SP / MB |  | Paso | SBGC | SMCC |
|     | 25  | 15          | 30      | 25     | 25          | 18      |  | 25   | 25   | 18   |
|     | 4   | 4           | 4       | 8      | 4           | 4       |  | 8    | 12   | 6    |
|     | 100   | 60          | 120     | 200    | 100         | 72      |  | 200  | 300  | 108  |
|     | 3.2.1 Promote each site: Signage, Multi-Media, Outreach, Bring a friend.  |             |         |        |             |         |  |      |      |      |
| 3.3 | <b>Increase the Percentage of Retention - Goal: To have each participants register in a minimum c</b>               |             |         |        |             |         |  |      |      |      |
|     | 3.3.1 Maintain ongoing communication with participants and parents regarding opportunities and life skills benefits |             |         |        |             |         |  |      |      |      |
| 3.4 | <b>Social media to raise awareness of TFTCC.</b>  |             |         |        |             |         |  |      |      |      |
|     | 3.4.1 Each site will submit a minimum of one picture and or story per session                                       |             |         |        |             |         |  |      |      |      |
|     | 3.4.2 Encourage (ask) each participant to "friend" our chapter's Facebook page.                                     |             |         |        |             |         |  |      |      |      |
| 3.5 | <b>Each Site develops a fundraiser for their site that generates \$1,000 per site annual</b>                        |             |         |        |             |         |  |      |      |      |
|     | Alisal  | Dairy Creek | Monarch | Laguna | La Purisima | SP / MB |  | Paso | SBGC | SMCC |
|     | 692   | 175         | 175     | 692    | 692         | 986     |  | 2525 | 1649 | 1000 |
| 3.6 | <b>Each individual site will Focus on Certification consistency</b>   |             |         |        |             |         |  |      |      |      |
|     | 3.6.1 Each site will conduct Certification Formatively & Summative each session                                     |             |         |        |             |         |  |      |      |      |
|     | 3.6.2 Each site will submit certification report twice a year - End of Spring session & End of Fall session         |             |         |        |             |         |  |      |      |      |
| 3.7 | <b>Each Site will achieve and maintain a minimum of an 8 to 1 Participant to Coach/Volunteer Rati</b>               |             |         |        |             |         |  |      |      |      |
|     | 3.7.1 When needed - Lead coach will recruit volunteer through verious methods: Parents, Men's Ladies Clubs, etc.    |             |         |        |             |         |  |      |      |      |
| 3.8 | <b>Middle School Program</b>  |             |         |        |             |         |  |      |      |      |
|     | 3.8.1 Create 2017 Master Schedule for all 5 Middle Schools - Dates, Days & Times                                    |             |         |        |             |         |  |      |      |      |
|     | 3.8.2 Coach Schedule for each school  |             |         |        |             |         |  |      |      |      |
|     | 3.8.3 Complete and maintain Middle School Equipment Kits - One NorthCounty & One South County                       |             |         |        |             |         |  |      |      |      |
|     | 3.8.4 Create Activity/Game List   |             |         |        |             |         |  |      |      |      |

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ance, Courtesy, Judgement

e Skills

bits (Friends, School, Community)

nal programs that build character, instill life-enhancing values and

munity partnerships, long term direction and governance.

teen and underserved youth ages 5-17.

| Goals         |               |               |
|---------------|---------------|---------------|
| 2019          | 2020          | 2021          |
| 4,028         | 4,104         | 4,180         |
| 2,000         | 2,000         | 2000          |
| 3,300         | 3,400         | 3500          |
| <b>5,300</b>  | <b>5,400</b>  | <b>5,500</b>  |
| 16,479        | 20,583        | 24,763        |
| 50            | 50            | 50            |
| 48            | 49            | 45            |
| 60            | 60            | 60            |
| 50            | 50            | 50            |
| 38,498        | 43,888        | 50,032        |
| 50            | 50            | 50            |
| 1,000         | 1,000         | 1000          |
| 1,300         | 1,300         | 1300          |
| <b>40,798</b> | <b>46,188</b> | <b>52,332</b> |

|                        |
|------------------------|
| On Track (85-100%)     |
| Fair vs. Plan (75-84%) |
| Off Track (<75%)       |



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| ex vs Target) |                |  |
|---------------|----------------|--|
| Board/AB      | Planned Giving |  |
| 24            | 8,000          |  |
| 11.5          | 0              |  |
| 19.2(91)      | 0              |  |

|                                | Person Respons. | Complete Date | Status vs. Plan |
|--------------------------------|-----------------|---------------|-----------------|
|                                | Mike            | Ongoing       |                 |
|                                | Jessani         | Ongoing       |                 |
|                                | Mike            | Ongoing       |                 |
|                                | Mike            | Ongoing       |                 |
|                                | Mike/Jess       | 3/8/17        |                 |
|                                | Mike/Jess       | 3/8/17        |                 |
|                                | Jessani         | Ongoing       |                 |
|                                | Jessani         | Jun/Oct       |                 |
|                                | All             | Ongoing       |                 |
|                                | Mike            | 2/9/17        |                 |
| g                              | Mike            | 2/9/17        |                 |
|                                | —               |               |                 |
|                                | Joe             | Ongoing       |                 |
|                                | Billy           | Ongoing       |                 |
|                                | Butch           | Ongoing       |                 |
|                                | Ed              | 2/28/17       |                 |
|                                | Butch           | 7/10/17       |                 |
|                                | Darren          | 2/28/17       |                 |
|                                | Billy/Butch     | 4/30/17       |                 |
|                                | Gary Setting    | 10/16/17      |                 |
|                                | Carol/Butch     | 10/17/17      |                 |
|                                | Carol/Butch     | 10/17/17      |                 |
|                                | Butch           | Ongoing       |                 |
|                                | Butch           | Ongoing       |                 |
|                                | Joe C.          | 2/8/17        |                 |
|                                | Joe C.          | Ongoing       |                 |
| ron)                           | Mike            |               |                 |
|                                | Mike            | 2/8/17        |                 |
|                                | Jessani         | 2/8/17        |                 |
|                                | Board           | 2/8/17        |                 |
|                                | Board           | Ongoing       |                 |
|                                | Sheila          |               |                 |
| I thank them.                  | Jessani         | 1/18/17       |                 |
| r expansion of the effort.     | Jessani         | 2/15/17       |                 |
|                                | Jessani         | Ongoing       |                 |
|                                | jessani         | 8/1/167       |                 |
| I gradually over next 3 years. | Jessani         | 9/1/17        |                 |
|                                | Jess/Butch      | 9/1/17        |                 |

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|  |     |             |  |
|--|-----|-------------|--|
|  |     |             |  |
|  | Joe | 1/1/17      |  |
|  | Joe | 2/8/17      |  |
|  | Joe | 3/1/17      |  |
|  | Joe | 4/5/8/11/17 |  |

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|               |
|---------------|
| 2017          |
| # Youth       |
| 28437         |
| 27507         |
| 1000          |
| 860           |
| 1300          |
| 1090          |
| <b>30,737</b> |
| <b>29,457</b> |

| y)            | Person Respons. | Complete Date | Status vs. Plan |
|---------------|-----------------|---------------|-----------------|
|               | Butch/Jess      | Ongoing       |                 |
|               | NSP Team        | Ongoing       |                 |
|               | Butch           | 2/8/17        |                 |
|               | Jessani         | Ongoing       |                 |
|               | Terri/Darren    | Ongoing       |                 |
|               | Jessani         | 2/8/17        |                 |
|               | Coaches         | Ongoing       |                 |
|               | Jess/Julia      | 2/8/17        |                 |
|               | NSP Team        | 2/8/17        |                 |
|               | Butch           | 2/8/17        |                 |
|               | Butch           | 2/8/17        |                 |
|               | Terri           | 2/8/17        |                 |
|               | Terri/Jess      | 6/1/17        |                 |
|               | Jessani         | Ongoing       |                 |
|               | Jessani         | Ongoing       |                 |
|               | Jessani         | 3/1/17        |                 |
|               | Jessani         | 3/1/17        |                 |
|               | Jessani         | 3/1/17        |                 |
|               | Billy           |               |                 |
| participants. | Coaches         | Quarterly     |                 |
|               | Billy           | 3/8/17        |                 |
|               | Coaches         | Ongoing       |                 |
|               | Joe             |               |                 |
|               | Joe             | 2/8/17        |                 |
|               | Joe             | 2/8/17        |                 |
|               | Team            | 2/8/17        |                 |
|               | Team            | 2/8/17        |                 |
|               | Billy           | 2/8/17        |                 |
|               | Joe/Butch       | 2/8/17        |                 |
|               | Butch/Jess      | 2/8/17        |                 |
|               | Butch/Jess      | Ongoing       |                 |
|               | Joe             | 11/23/17      |                 |

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nt the Junior High School Program to continually improve the quality of TFTCC programing,

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| a Maria |      | San Luis Obispo |           |         |             |          | Paso | Total To Date |
|---------|------|-----------------|-----------|---------|-------------|----------|------|---------------|
| Alisal  | VAFB | Laguna          | Blacklake | Monarch | Dairy Creek | SP/Morro | PRGC |               |
|         |      |                 |           |         |             |          |      |               |
| 18      | 78   | 24              | 19        | 23      | 10          | 26       | 25   | 26            |
| 50      | 134  | 93              | 77        | 63      | 19          | 56       | 143  | 1013          |
| 4       | 3    | 8               | 8         | 4       | 4           | 4        | 8    | 67            |
| 4       | 3    | 8               | 8         | 4       | 4           | 4        | 8    | 66            |
| 100     | 150  | 200             | 160       | 80      | 60          | 72       | 160  | 1480          |
| 71      | 234  | 195             | 154       | 92      | 40          | 103      | 199  | 1573          |
| 25      | 104  | 66              | 53        | 40      | 15          | 49       | 90   | 597           |
| 50%     | 78%  | 71%             | 69%       | 63%     | 79%         | 88%      | 63%  | 59%           |
| 0%      | 0%   | 0%              | 0%        | 0%      | 0%          | 0%       | 0%   | 0%            |
| 10      | 64   | 38              | 27        | 14      | 4           | 14       | 33   | 438           |
| 20%     | 48%  | 41%             | 35%       | 22%     | 21%         | 25%      | 23%  | 43%           |
| 14      | 56   | 42              | 25        | 20      | 9           | 14       | 49   | 468           |
| 28%     | 42%  | 45%             | 32%       | 32%     | 47%         | 25%      | 34%  | 46%           |
| 14      | 3    | 24              | 26        | 18      | 6           | 34       | 16   | 184           |
| 28%     | 2%   | 26%             | 34%       | 29%     | 32%         | 61%      | 11%  | 18%           |
| 27      | 114  | 43              | 51        | 24      | 8           | 40       | 41   | 579           |
| 54%     | 85%  | 46%             | 66%       | 38%     | 42%         | 71%      | 29%  | 57%           |
| 26      |      | 53              | 58        | 40      | 10          | 23       | 73   | 390           |
|         |      |                 |           |         |             |          |      | 0             |

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|      |         | Totals<br>Junior<br>High | Overall<br>Totals |
|------|---------|--------------------------|-------------------|
| SB   |         |                          |                   |
|      |         |                          |                   |
|      |         |                          |                   |
|      |         |                          |                   |
| 250  |         |                          |                   |
| 759  |         | 2421                     | 3434              |
|      |         | 0                        | 0                 |
|      |         | 3                        | 69                |
|      |         | 0                        | 1480              |
|      |         | 538                      | 2111              |
| 10   |         | 794                      | 1391              |
| 1%   | #DIV/0! | 33%                      | 41%               |
|      |         | 0                        | 0                 |
| 0%   | #DIV/0! | 0%                       | 0%                |
| 503  |         | 1366                     | 1804              |
| 66%  | #DIV/0! | 56%                      | 53%               |
| 360  |         | 1199                     | 1667              |
| 47%  | #DIV/0! | 50%                      | 49%               |
| 758  |         | 2139                     | 2323              |
| 100% | #DIV/0! | 88%                      | 68%               |
| 368  |         | 1069                     | 1648              |
| 48%  | #DIV/0! | 44%                      | 48%               |
|      |         |                          |                   |

| Results Comparison |      |      |      |      |
|--------------------|------|------|------|------|
| 2013               | 2014 | 2015 | 2016 | 2017 |
| 75%                | 73%  | 81%  | 76%  | 71%  |
| 5%                 | 7%   | 6%   | 9%   | 19%  |
| 21%                | 20%  | 17%  | 18%  | 10%  |

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|                                      |          | Response                 | Complete Date         | Status vs. Plan |  |
|--------------------------------------|----------|--------------------------|-----------------------|-----------------|--|
|                                      |          |                          |                       |                 |  |
|                                      |          | Billy                    | End April End of Nov. | 17-Nov          | Most sites only once - Need to be more             |
| <b>umbers = average per session)</b> |          |                          |                       |                 |  |
| Saticoy                              | Tee Time | Vandenberg Marshallia    | Blacklake             | Total           |  |
| 15                                   | 15       | 40                       | 20                    |                 |  |
| 3                                    | 4        | 4                        | 8                     | Sessions        |  |
| 45                                   | 60       | 160                      | 160                   | 1685            |  |
|                                      |          | Lead Coaches             | Ongoing               | complete        |  |
| <b>of two sessions per year.</b>     |          |                          |                       |                 |  |
|                                      |          | Lead Coaches             | Ongoing               | complete        |  |
|                                      |          | Lead Coaches             | Ongoing               | complete        | Did really well in this area                       |
|                                      |          | Coaches and Participants | Each Session          |                 | Not sure if all site sent                          |
| <b>lly</b>                           |          |                          |                       |                 |  |
| Saticoy                              | Tee Time | Blacklake                | Lead Coaches          |                 |  |
|                                      |          | 986                      |                       |                 |  |
|                                      |          | Lead Coaches             | Ongoing               | complete        | pleted by 10/25                                    |
|                                      |          | Lead Coaches             | Ongoing               | complete        | pleted by 10/25                                    |
| <b>o (or better)</b>                 |          |                          |                       |                 |  |
|                                      |          | Lead Coaches             | Ongoing               | complete        | All sites had adequate Coach to Participant ratios |
|                                      |          | Billy                    | 1/31/17               | Complete        | Completed by 9/17                                  |
|                                      |          | Billy                    | 1/31/17               | Complete        | Completed by 11/17                                 |
|                                      |          | Billy                    | 1/1/17                | Complete        | Completed by 1/17                                  |
|                                      |          | Team                     | 2/28/17               |                 | Could improve in this area                         |