



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

STRENGTHENING OUR COMMUNITY

YMCA of Ross County



STRATEGIC PLAN
2021-2023

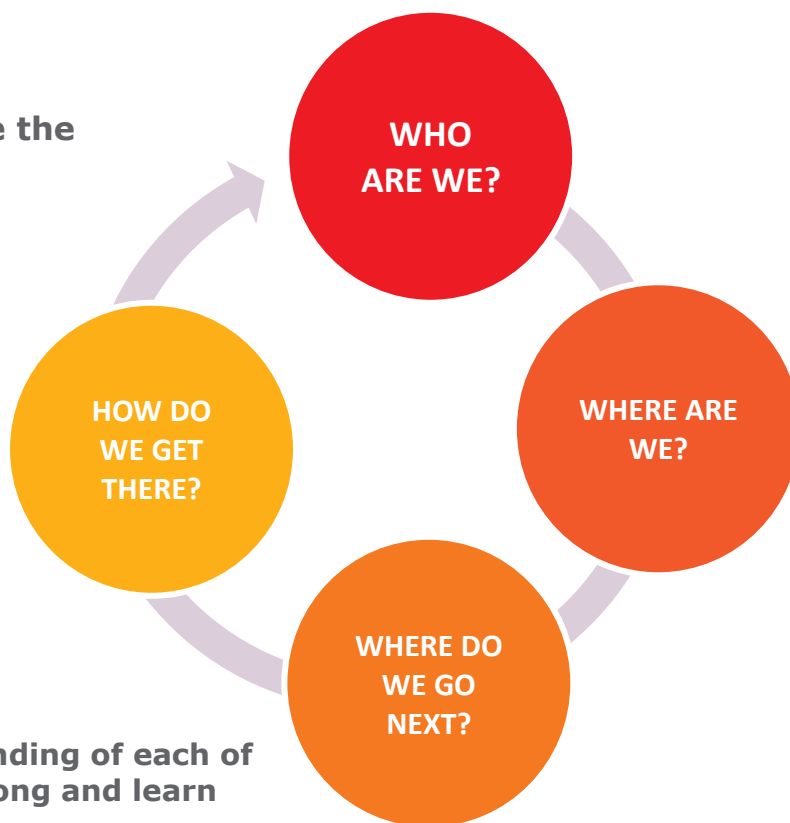
LET'S TALK ABOUT...

OUR Y, OUR MOVEMENT, OUR COMMUNITY IMPACT

We care about community. We've made a difference in people's lives for decades. We do it here, and we are joined with other Ys in making a difference across America—from small towns to the largest cities. We want to continue doing what matters most for years to come. As our community, members' and families' needs and expectations change, we also must change.

Together we engage in thinking and acting strategically to ensure we are relevant and impacting our community in ways that matter in nurturing the potential of children, improving health and well-being, and giving back to our community.

Let's get started. Here are the things we will look at.



We will revise our understanding of each of these questions as we go along and learn

WE ARE A PART OF MAKING A BIG DIFFERENCE....

Ys want to make a difference for issues facing America... what about in our community?

CRITICAL SOCIAL ISSUES

YOUTH DEVELOPMENT

Nurturing the Potential of Every Child

- Erosion in social-emotional development leading to negative youth behaviors
- Increase in academic disparity among children and teens of different backgrounds
- Inadequate adult and community supports

HEALTHY LIVING

Improving the Nation's Health and Well-Being

- High rates of chronic disease and obesity
- Needs associated with aging population
- Health inequities among people of different backgrounds

SOCIAL

RESPONSIBILITY
Giving Back and Providing Support to Our Neighbors

- Increasing social isolation and disconnection from communities
- Lack of community involvement and civic engagement
- Community support systems not keeping pace with changing demographics and family structures.

OUR SHARED INTENT

To ensure youth realize their potential to become active, engaged, and thriving members of the community, the Y will nurture their social-emotional, cognitive, and physical development through holistic youth programming, experiences, and supports.

To improve lifestyle health and health outcomes in the U.S., the Y will help lead the transformation of health and health care from a system largely focused on treatment of illnesses to a collaborative community approach that elevates well-being, prevention, and health maintenance.

To foster social connectedness, strengthen support networks, and encourage investment in our communities, the Y will activate resources and engage people from diverse populations for individual and collective action.

OUR DESIRED OUTCOMES

- Youth in Y programs demonstrate improvement in skills needed for successful living.
- Youth in Y programs demonstrate improvement in academic proficiency - from birth to career.
- Ys incorporate a holistic approach to development in their youth-serving programs.
- Ys advocate to make youth development a priority at the local, state and national levels.

- People achieve personal health and well-being goals.
- People reduce the common risk factors associated with chronic disease.
- The healthy choice is the easy, accessible and affordable choice, especially in communities with the greatest health disparities.
- Ys emphasize prevention for all people, whether they are healthy, at-risk, or reclaiming their health
- Ys partner with the key stakeholders who influence health and well-being.

- People give their time, talent and treasure in support of community needs.
- Diverse, underserved and isolated communities feel supported by Ys
- Ys support policies, laws and regulations that strengthen the well-being of communities.
- Ys convene and collaborate to develop local, state, national and global solutions that address key issues facing communities.

STARTS WITH: KNOWING OURSELVES & OUR COMMUNITY

Our mission

"The YMCA of Ross County puts Christian principles into practice through programs that build a healthy spirit, mind and body for all."

- **Our impact**

The Y builds a stronger community through encouraging connections between people; by promoting social, recreational and educational programs for healthier living; and through development of skills and values in young people that lead to happy and successful lives

- **Our programs/services**

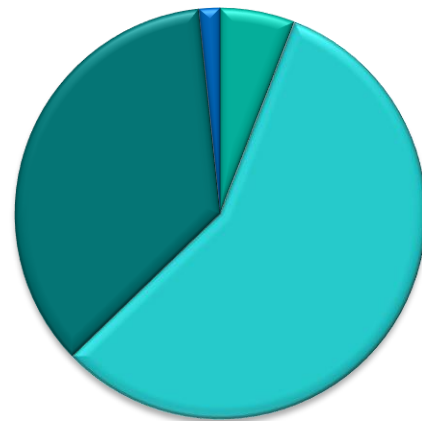
Youth programs including sports, aquatics, gymnastics, fitness, school age child care, and early learning center

Family programs including family nights, open family recreation times, child watch, family fitness

Adult program including fitness classes, sports, aquatics, personal training, diabetes prevention.

- **Our Source of Funding**

- **Annual Charitable Support, 5.9%**
- **Capital Campaign Contributions, 0.0%**
- **Contributions to Endowment, 0.0%**
- **Membership Revenue, 56.9%**
- **Other Program Revenue, 35.5%**
- **Government Funding, 0.0%**
- **Other Revenue, 1.7%**



OUR PEERS AND STRATEGIC ADVANTAGES



CONSIDERATIONS:

- How do we compare to peer organizations in our community? What are their strengths? What can we learn from them?
- What are our few unduplicated strengths that matter most to our stakeholders?
- Then, what are OUR *unique*, valued, strategic advantages (usually a few items) that are the basis for our current and future success?
- How has this list been validated by our external customers? What's the proof?
- How does all of what we've learned so far help us better define our desired impact?

OUR PEERS AND US

Who are our major peers (like-providers)? Do they do the same or something close to what we do? And what do they do extraordinarily well?

Peer Organization	Advantages
Fitness Centers Planet Fitness, Cross Fits	Cheaper Focus population to specialize New "flashy" program or facility
Churches Schools	Utilize the captive audience to expand Their reach and services Cheaper (Either less facility overhead or have gov. monies)
Youth Sports	Cheaper Facilities
Daycares (Walnut/Play n Learn)	Reputation over time
United Way	Legacy in giving

OUR STRATEGIC ADVANTAGES (VALIDATED):

We are who we are to our community because we do or behave in ways unlike no others in our community. What would people say are those distinguishing, valuable Y advantages?

- The Y provides opportunities for the entire family
- Our historic work in the community, they trust the Y and respect the brand
- The Y has strong quality programs with great breath, especially with families
- The Y has a strong belief in using values as tools of our work
- The Ys ability to connect people and create community
- The Y utilizes the pool to enhance health and aquatic safety to the community
- Strength in leadership and vision for the community.

Our Y's desired impact is...

The Y builds a stronger community through encouraging connections between people; by promoting social, recreational and educational programs for healthier living; and through development of skills and values in young people that lead to happy and successful lives.



OUR WAY FORWARD

HOW WILL WE MAKE DECISIONS ABOUT THE STRATEGIES WE CHOOSE?

OUR STRATEGY SCREEN: Any strategy we undertake will meet the following criteria; otherwise we can get distracted from what we believe is most important: nice!

Be compatible with our mission

Is it realistic? Does it build the capacity of the Y?

It enhances one or more of our strategic advantages

Is there an organization we should be partnering with? Are we the best organization to address this issue? Can we do it Well?

Does it address an unmet need? Does it demonstrate a community benefit?

Does our demographics support this? Is there a significant audience? Do we need data to support this?

Do we have potential expertise and competencies to make this sustainable?

Is it affordable? Would it be sustainable and financially viable?

OUR BIG QUESTIONS

With a rapidly changing environment, how can we grow and remain relevant, deliver high quality program that meet community needs and obtain financial sustainability?

1. How do we **build the foundation** of our organization with committed professionals who are properly compensated, engaged and developed?
2. How do we continue to **grow, enrich and expand** our youth development efforts, especially through child care and day camp, by meeting their educational, physical, emotional and spiritual needs?
3. How do we become an **essential partner** in the community health space with health care providers?
4. How do we **educate the community** in our charitable work such that it cultivates financial and volunteer support for our work?



STRATEGIES FOR THE WAY FORWARD

Answering our Big Questions



STRATEGY	ACTION STEPS (*Bold Items indicate Board Led Activities)	WHO <input checked="" type="checkbox"/>	TIMEFRAME & DESIRED OUTCOMES
<p>Investment in Personnel: Create a comprehensive investment program to increase staff retention, reduce turnover and increase staff capacity. Include items such as wage growth, benefit expansion, training opportunities, and team building investments. Continue to recruit, engage and support passionate YMCA leaders in ways that lead to long term YMCA careers.</p>	<p>Creation of operational task force responsible for assessing and cultivating employee needs, engagement, and retention.</p> <p>Complete new Salary Administration Plan.</p> <p>Commit budget resources for wage growth for staff, consistent with a newly developed Salary Administration Plan.</p> <p>Provide health insurance benefits to all full-time staff members.</p> <p>Empower the task force to explore additional staff recruitment and retention strategies including retirement enhancements, personal time/vacation, communications structures, team building events and other culture building activities.</p>	<p>Staff implemented; board approved (budget)</p>	<p>Task group established by December 31st, 2020. Meets monthly to conduct work.</p> <p>SAP completed by 3/1/21</p> <p>Aligned with SAP by November 1, 2021</p> <p>In place by June 1, 2021</p> <p>Committee proposed recommendations for policy changes by June 1, 2021</p>
<p>Child Care Enrichment & Growth: Continue to strengthen foundation of the child care program through strategic investment in training, accreditation and support systems.</p>	<p>Invest in training and program curriculum for school age programs.</p> <p>Provide opportunities for CDA's and other continued education for all personnel.</p> <p>Achieve 4-star rating on Ohio's Step Up to Quality system</p>	<p>Board & staff items</p>	<p>Implement new school age curriculum for 2021-22 school year. Provide annual pre-service training to SA staff.</p> <p>Financially support staff to achieve CDA's through budget allocation.</p> <p>Achieve 4* by September 1, 2021</p>

	<p>Conduct research and continue to explore new opportunities for partnerships with local schools.</p> <p>Provide breakfast, lunch and after-school meal to all participants through the Year Round Feeding Program.</p> <p>Explore opportunities for capital development to expand child care center. Also explore other facilities that might meet our capital needs.</p> <p>Establish task force to explore program expansion opportunities, marketing strategies, collaborations, and program evaluation models.</p>		<p>Have discussions with potential new partners (Adena, PV) during spring 2022 for following school year.</p> <p>Fully implement Year Round Feeding Program to our current youth by December 1, 2020. Open feeding sites by March 1, 2021.</p> <p>Integrate capital development pathway into Building & Grounds Board Committee by January 1st, 2021.</p> <p>Establish task force by June 2021 and meet monthly until chart of work is complete.</p>
<p>Cultivate Charitable Activities & Role: Expand our charitable activities to include programs to address hunger, poverty, homelessness, and family erosion. Support programs through effective charitable messaging by both board and staff, and through successful, collaborative Annual fundraising efforts. Sustain programs through engaging volunteers effectively.</p>	<p>Support and implement Year Round Feeding Program.</p> <p>Raise sufficient funds to support subsidized membership and program needs for families.</p> <p>Explore opportunities for partnerships to address homeless persons basic</p>	<p>Board led, staff supported.</p>	<p>Implementation of the Year Round Feeding Program (as listed above). Board integrates into annual giving campaign and supports financially.</p> <p>Board Financial Development committee meets monthly with a minimum of four (4) active members. Committee creates the Campaigner Workbook and conducts Campaigner Training annually.</p> <p>Board and staff cultivate partnerships with providers</p>

	<p>needs including food, shelter, and showers.</p> <p>Provide family programming on a regular basis to support connected families.</p> <p>Provide opportunities for teens to engage in the YMCA more consistently.</p> <p>Expand board to support committees with a minimum of three (3) active members (including non-board member participants) per committee, not including officers.</p> <p>Create a stewardship program to actively appreciate and engage donors.</p>		<p>addressing homelessness and creates plan to support needs.</p> <p>Staff implements monthly family night programs starting June 2021 (if permissible by public health)</p> <p>Creation of a Board Task Force by March 2021 to explore needs and opportunities to serve teens.</p> <p>Expand current board roster to 15 including at least one member from Adena Health System by June 2021</p> <p>As a part of annual campaign planning, create intentional follow up and engagement activities for donors.</p>
<p>Healthcare Partnerships: Continue to explore sustainable business model for implementing evidence-based community health programs that meets identified needs and aligns with the priorities of local health partners.</p>	<p>Develop stronger relationship with local healthcare partners by creating a focused task-group on public health engagement and programs.</p> <p>Collaborate to identify how to develop sustainable referral model that provides stability to referrals and staffing models.</p> <p>Identify emerging needs with health partners to develop programming to meet identified needs.</p>	<p>Board & staff items</p>	<p>Board launches a task force by June 2021 composed of important local healthcare partners, creates specific committee commission, and returns recommendations by Spring 2022.</p> <p>New referral structure implemented by January 1, 2021 in collaboration with identified health partners.</p> <p>Meet annual with health partners to identify opportunities for new collaborations.</p>

	<p>Strengthen marketing and community strategies to keep health system informed of progress on programs and sustain support for them.</p> <p>Explore additional partnerships in the health care field to include doctors, nursing homes, senior center.</p>	<p>Wellness Director develops clear marketing product to provide to health care partners quarterly on measurable health outcomes from programs.</p> <p>Board engages organizations in these sectors to explore opportunities through task force (listed above)</p>
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GETTING IT DONE, LET'S GET STARTED

	Implementation & Action Tasks	WHO IS RESPONSIBLE?	BY WHEN?
IMMEDIATELY	Creation of an operational task group focused on investing in personnel and development of workplace culture.	CEO appoints task group members and committee chair	Committee and chair selected by 12/31/20 and meet monthly (at minimum) by 2/1/21
	Complete salary administration plan with assistance of YMCA of the USA partners	CEO chairs committee	Final product complete by 3/1/21
	Complete new committee commissions for all committees and task groups, to include new responsibilities in strategic plan	Board Governance chair	Committee commissions updated or created by 1/31/21
	Provide fully reimbursable meal program through CACFP to child care participants	Child Care Director	Become registered as a site by February 1, 2021 and provide meals by March 1 st .
	Develop comprehensive marketing strategy to reach diverse audiences for programs and membership.	Membership Director	Comprehensive plan established by March 1, 2021.
	Fund Development Committee establishes Campaign Training and Workbook to implement best practices in fundraising.	Fund Development Chair	Training implemented by March 1, 2021 to align with campaign season.

NEAR-TERM	Create strategies for implementing staff investment recommendations for budget year 2022.	Task group chair and CEO	Recommendations to the CEO by June 1 st , 2021
	Establish Healthy Living task force comprised of local health professionals and organizations that partner with the YMCA.	To be assigned by CVO.	Committee established by July 1 st , 2021.
	Establish community needs task force to evaluate opportunities to address basic needs including homelessness, food and showers.	To be assigned by CVO.	Committee established by July 1 st , 2022