



Akron Area Y 2020-2022 Strategic Plan

**Youth Development
Healthy Living
Social Responsibility**

Big Question #1: How does the Y remain relevant while impacting the community?

Imperative:	Be a recognized leader of the community	Focus on strengths while developing opportunities	Educate the community about Y impact
Strategy:	<i>Communicate and educate the public on Y goals and update on progress</i>	<i>Coordinate existing programs into other locations—"Ys Without Walls"</i>	<i>Create awareness throughout the community; become a "go-to" partner</i>
Action Steps:	<ul style="list-style-type: none"> Leaders present annual Community Impact/Endowment Foundation report in person to both current and potential partners quarterly Continue quarterly e-blasts to potential community partners 	<ul style="list-style-type: none"> Develop outreach programs for underserved communities (eg. North Hill, Kenmore, Summit Lake) Create off-site programs to serve diverse community populations; get outside of our Ys; "Ys on Wheels" 	<ul style="list-style-type: none"> Coordinate advocacy efforts to educate key volunteers on the impact of the Y Continue giving Community Impact Tours to key stakeholders in the community
Strategy:	<i>Assess, prioritize and respond to the greatest needs of the community</i>	<i>Grow membership in response to changing demographics</i>	<i>Assess existing collaborations to ensure positive community impact and alignment with our mission</i>
Action Steps:	<ul style="list-style-type: none"> Focus on acquiring ECE space in underserved areas (eg. West side, downtown) Continue to align with United Way as a Bold Goal partner Explore opportunities to expand BASE program into all public elementary schools in our service area Pursue and initiate BASE program for Nardon Hills Schools Measure and address growing challenge of social isolation; find ways to engage 	<ul style="list-style-type: none"> Move 13-month retention rate from 63% to 70% by 2022 Monitor current membership categories and respond as needed Roll out new website platform "Open Y" by 2021: make navigation and online registration easier (per SEER) Evaluate 3rd-party pay contracts (eg. Silver Sneakers) Per SEER, improve 2018 member satisfaction results in 2021 regarding their specific program experience—updates, cancellations, registration reminders 	<ul style="list-style-type: none"> Develop a list of wrap-around services and providers in the area for potential collaborations Plan and implement 150th Anniversary in 2020 to celebrate the Y's impact in the community and those collaborations that got us here Evaluate all resources currently provided to the community
Strategy:	<i>Prepare and support youth for success</i>	<i>Maintain emphasis on Christian principles while remaining inclusive</i>	<i>Look for new ways to effectively partner</i>
Action Steps:	<ul style="list-style-type: none"> All ECE sites 5-star-rated and all BASE sites star-rated by 2020 Maintain/increase all star ratings into the future Support positive youth development by initiating at least one new youth/family program by 2021 	<ul style="list-style-type: none"> Continue community support projects in each branch with a focus on Diversity & Inclusion Globally (eg. Riverfront and North Hill; Kohl and Middlebury) Focus on spiritual emphasis for members and staff while remaining "for all" 	<ul style="list-style-type: none"> Assure strong partnership with APS to secure the East Akron Phoenix School and a new site Seek opportunities to expand current collaborations—Summa/Crystal Clinic Explore collaborations with new partners (eg. I-Promise, Liberty Health, Nardon Hills Schools)

Big Question #2: How can the Y take advantage of strategic growth opportunities?

Imperative:	Develop outreach partnerships	Maintain a stable financial position	Pursue opportunities for growth in contributed support
Strategy:	<i>Identify organizations with whom we can provide wrap-around services to those in our community</i>	<i>Stay informed and prepared for all relevant market conditions, governmental regulations and liabilities</i>	<i>Identify organizations and individuals with the capacity to give monetary support and call them to action</i>
Action Steps:	<ul style="list-style-type: none"> Conduct a new SEER Analytics survey in 2021 to identify and prioritize growth opportunities Evaluate results from Buxton marketing study with other Ohio YMCAs 	<ul style="list-style-type: none"> Evaluate and implement a plan to proactively anticipate future Department of Labor changes in minimum wage and full-time exempt salary thresholds Ensure that quarterly cash requirement and cash flow covenants continue to be met Monitor membership trends and changes 	<ul style="list-style-type: none"> Identify community partners willing to participate in expanding current service area Make at least ten new Endowment opportunity contacts per year Implement annual Engage retention initiatives for donors; move them from casual to connected to committed Connect with donors who have been at Chairman's Roundtable level of giving for 5+ years regarding Endowment opportunities
Strategy:	<i>Provide programs to educate the community on healthy lifestyles and disease prevention</i>	<i>Ensure that future revenue mix will generate the funds necessary to execute our mission</i>	<i>Identify individuals with the capacity and desire to give of their time and talents and call them to action</i>
Action Steps:	<ul style="list-style-type: none"> Continue to partner with a Summa nutritionist to develop a monthly calendar of presentations—Summa Speaker Series Pursue opportunities with Crystal Clinic; launch one new initiative/program by 2012 Share availability of health initiatives (eg. DPP, Weight Loss, Y-Strong) 	<ul style="list-style-type: none"> Move from current revenue mix of 36/57/7 to 40/50/10 (membership/programs/contributed support) Build and maintain a maintenance reserve and commit to continued growth 	<ul style="list-style-type: none"> Continue board development efforts to build both Board of Trustees and individual branch Advisory Boards
Strategy:	<i>Be a recognized "charity of choice"</i>	<i>Explore new revenue opportunities while maintaining controls on expenses</i>	<i>Evaluate the needs of our community and implement plans to meet them</i>
Action Steps:	<ul style="list-style-type: none"> Find ways to better market and increase awareness about the availability of financial assistance (per SEER) Develop a coordinated approach to fundraising efforts—Annual, Capital and Endowment Develop/maintain consistent marketing message to include our charitable mission 	<ul style="list-style-type: none"> Continue all-staff teambuilding initiative with all new leadership staff ("The Advantage" playbook); expand to individual branch teams Review and revise HR policies and Employee Handbook annually Hire/retain qualified staff at competitive wages and benefits Continue efforts toward developing a Salary Administration Plan Effectively transition CFO and Wadsworth Exec in 2020 	<ul style="list-style-type: none"> Reinvest in current assets/facilities to meet member expectations (per SEER) Conduct ongoing inspection of current assets and develop a schedule to prioritize needed improvements Continue to develop mission programs to respond to the latest community needs assessment; biggest needs identified currently as opiate addiction, poverty, food insecurity, education and infant mortality rates