

## The Family YMCA Strategic Plan 2020

**Mission:** To build community strength by focusing on youth development, healthy living and social responsibility.

**Vision:** The Family YMCA will be the regional leader in strengthening communities through Youth Development, Healthy Living and Social Responsibility programs and initiatives.

**Impact:** To serve and nurture the potential of individuals all ages and abilities, improve our community's health and well-being; provide opportunities to give back, helping neighbors in need.

**Values:** Caring, honesty, respect and responsibility will guide all interactions and decisions.

**Inclusion and Engagement:** To ensure everyone feels welcome at the Y, has equitable access to programs and services, and has opportunities to build meaningful relationships with other members, staff and volunteers at all levels.

**Priorities:** In order to respond to critical community issues in youth development, healthy living and social responsibility, The Family YMCA will focus on the following goals:

**Goal 1: BE FINANCIALLY FIT:** With a long term goal of operating in a fiscally sound manner, balancing a positive cash flow by providing for the ongoing replacement and upgrade of assets, in 2020 we will focus on MANAGING our debt AND GENERATING ADDITIONAL REVENUE in order to increase our fiscal health.

### **Strategies and Action Steps 2020:**

- 1: Revenue Generation (Finance Committee)
- 2: Manage Debt (Finance Committee)

**Goal 2: DEVELOP CAUSE-DRIVEN, HIGH PERFORMING STAFF:** The Family YMCA's future success is contingent on obtaining and engaging talented staff that reflect the diversity of our service areas; therefore, our goal is to retain, educate, and develop staff and produce leaders to serve our Y and our community.

### **Strategies and Action Steps 2020:**

- 1: Gather more information from staff on issues affecting retention. (HR Committee)
- 2: Explore additional benefits and incentives that would increase retention. (HR Committee)
- 3: Increase engagement in cause driven leadership throughout all levels of staff.

### **GOAL 3: PROVIDE FACILITIES THAT MEET MEMBER AND STAFF NEEDS AND MAXIMIZE MEMBER EXPERIENCE:**

The Family YMCA recognizes that to best serve our growing membership and to offer programs that meet the growing demands of our community, we must accurately identify and address issues concerning our facilities and program space in a fiscally responsible manner.

### **Strategies and Action Steps 2020:**

- 1: Continue the assessment process including member and community input.
- 2: Increase efficiency in the use of our current facilities and program space.
- 3: Continue with manageable upgrades to our existing facility.

**GOAL 4: STRENGTHEN MEMBERSHIP AND PROGRAMS TO MEET COMMUNITY NEEDS:** The Family YMCA will be a respected leader in youth development, healthy living, and social responsibility by providing programs and services that keeps the Y relevant and meets the needs of the diverse communities we serve and foster membership experiences that are exceptional.

**Strategies and Action Steps 2020:**

- 1: Continue developing relevant partnerships in the community.**
- 2: Expand Membership.**
- 3: Increase program participation through intentional marketing strategies.**

**Goal 5: DEVELOP FIVE YEAR PLAN IN 2020:** It is vital that The Family YMCA develop 5-year strategic plan to ensure continued success of the organization.