



FOR YOUTH DEVELOPMENT®  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY

# STRENGTHENING OUR COMMUNITY

YMCA of Ross County



STRATEGIC PLAN  
2017-2020

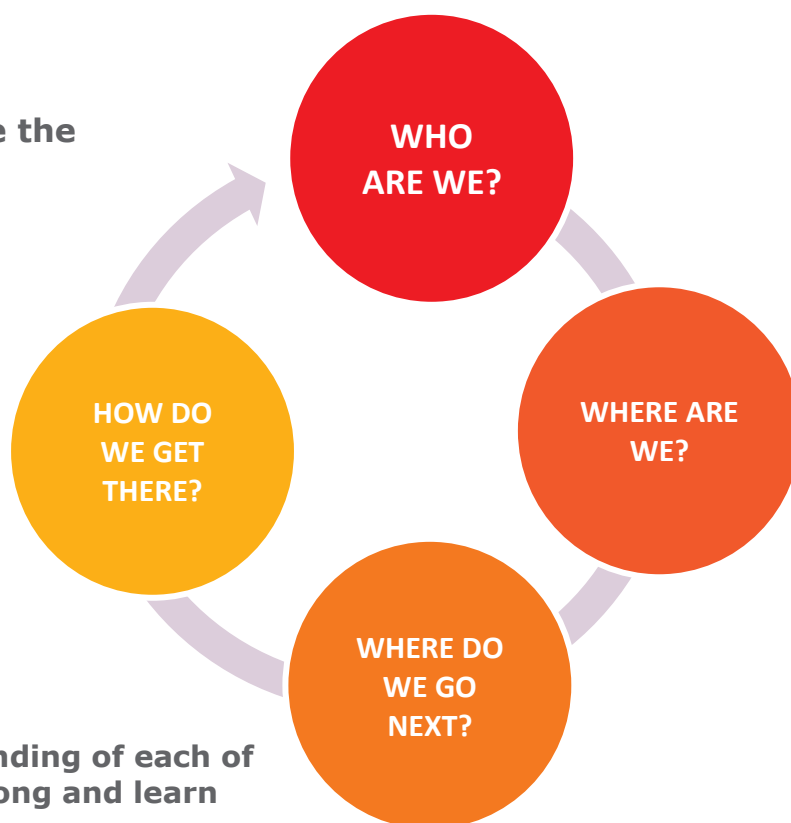
# LET'S TALK ABOUT...

## 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?

	YOUTH DEVELOPMENT Nurturing the Potential of Every Child	HEALTHY LIVING Improving the Nation's Health and Well-Being	SOCIAL RESPONSIBILITY Giving Back and Providing Support to Our Neighbors
CRITICAL SOCIAL ISSUES	<ul style="list-style-type: none"> <li>Erosion in social-emotional development leading to negative youth behaviors</li> <li>Increase in academic disparity among children and teens of different backgrounds</li> <li>Inadequate adult and community supports</li> </ul>	<ul style="list-style-type: none"> <li>High rates of chronic disease and obesity</li> <li>Needs associated with aging population</li> <li>Health inequities among people of different backgrounds</li> </ul>	<ul style="list-style-type: none"> <li>Increasing social isolation and disconnection from communities</li> <li>Lack of community involvement and civic engagement</li> <li>Community support systems not keeping pace with changing demographics and family structures.</li> </ul>
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	<ul style="list-style-type: none"> <li>Youth in Y programs demonstrate improvement in skills needed for successful living.</li> <li>Youth in Y programs demonstrate improvement in academic proficiency - from birth to career.</li> <li>Ys incorporate a holistic approach to development in their youth-serving programs.</li> <li>Ys advocate to make youth development a priority at the local, state and national levels.</li> </ul>	<ul style="list-style-type: none"> <li>People achieve personal health and well-being goals.</li> <li>People reduce the common risk factors associated with chronic disease.</li> <li>The healthy choice is the easy, accessible and affordable choice, especially in communities with the greatest health disparities.</li> <li>Ys emphasize prevention for all people, whether they are healthy, at-risk, or reclaiming their health</li> <li>Ys partner with the key stakeholders who influence health and well-being.</li> </ul>	<ul style="list-style-type: none"> <li>People give their time, talent and treasure in support of community needs.</li> <li>Diverse, underserved and isolated communities feel supported by Ys</li> <li>Ys support policies, laws and regulations that strengthen the well-being of communities.</li> <li>Ys convene and collaborate to develop local, state, national and global solutions that address key issues facing communities.</li> </ul>

# 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

- **We serve (Membership Units)**

Adult	249
Family	335
Youth	122
Silver Sneakers	385
Couple	63
Subsidized	52
Seniors	35

- **Our programs/services**

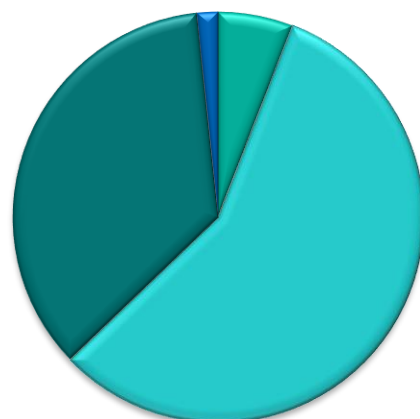
Youth programs including sports, aquatics, gymnastics, fitness, school age child care, and early learning center

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%



## IN SUMMARY, WE'VE LEARNED THE TRENDS THAT AFFECT US MOST ARE....

Category	Trend	Notes
<b>Within our Y</b>	<ul style="list-style-type: none"> <li>• Decrease in membership with increase of competition</li> <li>• Primary membership is youth and 30 years+</li> <li>• Increasing in charitable giving</li> </ul>	
<b>About our Y: Critical Social Needs Our Y is best positioned to address</b>	<ul style="list-style-type: none"> <li>• Health</li> <li>• Values-especially with youth</li> <li>• Making connections-creating community</li> <li>• Connecting community partners-collaborations</li> </ul>	
<b>Within our community</b>	<ul style="list-style-type: none"> <li>• Changing demographics- more than single families living together</li> <li>• Grandparents raising grandchildren</li> <li>• Attitude towards a hopeful future</li> <li>• Increasing rate of chronic disease and obesity</li> <li>• People becoming more disengaged-not connecting</li> </ul>	
<b>Available financial resources? for our work is</b>	<input type="checkbox"/> Decreasing	
<b>Other Important Trends</b>	<ul style="list-style-type: none"> <li>• Drug Issue</li> <li>• Workforce challenges</li> </ul>	

# OUR PEERS AND STRATEGIC ADVANTAGES

WHERE  
ARE WE?

## 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/Paly 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 QUESTION

We must answer the following BIG question to enable us to be strong enough as an organization to positively respond to the community needs we take on as a cause-driven organization. They are questions that affect our whole Y and, right now, we have no current strategies to answer these threats or opportunities. Brainstorm here, and ultimately land on the BIGGEST to allow you to focus and prioritize).



1. How do we diversify our revenue mix to stay relevant in a rapidly changing environment without losing our strategic advantage and core competencies?
2. How can we be relevant and respond to community needs with increased competition that has a focused constituent and new equipment/facilities?
3. How do we communicate that we are a cause driven organization that has a variety and depth of programs and services that incorporates our core values?
4. Is our business model still meeting the diverse and changing demographics?
5. How do we work with community partners to meet emerging needs and intentionally create "community" both internally and externally?

# STRATEGIES FOR THE WAY FORWARD

## Answering our Big Questions

HOW DO  
WE GET  
THERE?

**How do we diversify our revenue mix and stay relevant in a rapidly changing environment (competition, demographics, diversity) while leveraging our strategic advantage and our cause driven mission?**

**How do we develop collaborations and facilitate partnerships that will intentionally create “community” both internally and externally?**

STRATEGY	ACTION STEPS	TEST <input checked="" type="checkbox"/>	TIMEFRAME & DESIRED OUTCOMES
<b>Child Care Reform:</b> Develop a business model that is intentionally focused on education, recreation and sustainability	Expand school age childcare in partnership with area schools  Conduct market research to determine opportunities in early education programs	Board and Staff	Open Huntington Latchkey August 2017. Open Paint Valley Latchkey in 2017.
<b>Charitable Role:</b> Develop our role as a cause-driven, charitable organization in our community. Leverage our mission to increase charitable giving and volunteerism.	100% Board Participation in Campaign, both in giving and asking for donations. Annually increase campaign by 10%. Increase staff role in campaign.	Board	Reach 2017 Goal of \$50,000 raised. Increase goal to \$55,000 for 2018.
<b>Workplace Health:</b> Develop intentional partnerships with schools, businesses, HR departments and local government focused on corporate membership and targeted program delivery.	Increase active participation in corporate memberships from 80 to 200 by June 2018.	Staff	Reach 2018 goal and develop new partnerships.
<b>Healthcare Partnerships:</b> Develop and obtain evidenced-based programs that meet identified needs and align with priorities of local health partners and systems.	Assess what equipment and personnel are needed	Board	Establish evidenced-based programs and services to provide to healthcare patients, in collaboration with Adena.
<b>Marketing Plan:</b> Develop a comprehensive marketing and program plan that would enhance opportunities for the Y to operate outside the Y building	Develop strategies to meet the needs of the 10-30 yr. old's	Staff w/ one board	Complete the comprehensive marketing plan with YMCA of the USA by June 2018.
<b>Youth &amp; Family:</b> Expand current programs and facility spaces targeting youth and family needs.	Create indoor youth space for both young children and teens. Partner with mentoring	Staff	Open children's play area by September 2017. Begin youth



	programs to meet additional needs. Partner with food providing organizations to meet nutrition needs and education. Develop kid's fitness programs. More family nights.		fitness class by September 2017.
<b>Community Leadership:</b> Lead high priority community partnerships and initiatives, creating win-win opportunities for all involved. Remain engaged participants in lower priority community groups.	Continue to participate in an array of community groups including Social Service Council, Downtown Associates, Family & Children First Council among others.	Board and Staff	Continue throughout 2017. Explore opportunities to broaden engagement.
<b>Build Community:</b> Expand and refine role in creating community within the Y, and in our role as a community center.		Board and Staff	

## GETTING IT DONE, LET'S GET STARTED

	Implementation & Action Tasks	WHO IS RESPONSIBLE?	BY WHEN?
IMMEDIATELY	Schedule more frequent family nights for remainder of 2017.	Scheduled at staff meeting.	In calendar by June 2017
	Develop one youth fitness class	Zack and Lydia.	On aerobics schedule by September 2017
	Create indoor youth (0-8) space located in the Atwood Social Room, by creating an appealing design and layout and installing play areas.	Management Team.	Play areas selected by June 2017. Installed by August 2017. Marketed and Open to Members by September 2017.
	Successfully adhere to 2017 Annual Campaign Plan and achieve goals.	Board of Directors.	Campaign successfully completed by July 2017
	Gain approval for Huntington Latchkey Site by July 2017.	Child Care Staff (Tashia and Angelique)	Open Child Care site on first day of school in August.

NEAR-TERM	Gain approval for the Paint Valley Latchkey Site by December 2017.	Child Care Staff (Tashia and Angelique)	Open Child Care site by December 2017.
	Seek funding for an indoor Teen Center within the YMCA to meet the needs of children ages 8 to 15 within the YMCA.	Grant identification by Steve. Team will select location and develop plan.	Funding achieved by December 2017.
	Seek funding and support for after-school feeding program, which combines nutrition education with food delivery to ages 10 to 16. Implement curriculum on nutrition education, such as Cooking Matters.	Funding sought by team, curriculum selected by Lydia. Recruitment through the schools.	Funding achieved by December 2017. Program implemented in 2018.