



# 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?

<b>Imperative:</b>	<b>Be a recognized leader of the community</b>	<b>Focus on strengths while developing opportunities</b>	<b>Educate the community about Y impact</b>
<b>Strategy:</b>	<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>
<b>Action Steps:</b>	<ul style="list-style-type: none"> <li>Leaders present annual Community Impact/Endowment Foundation report in person to both current and potential partners quarterly</li> <li>Continue quarterly e-blasts to potential community partners</li> </ul>	<ul style="list-style-type: none"> <li>Develop outreach programs for underserved communities (eg. North Hill, Kenmore, Summit Lake)</li> <li>Create off-site programs to serve diverse community populations; get outside of our Ys; "Ys on Wheels"</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate advocacy efforts to educate key volunteers on the impact of the Y</li> <li>Continue giving Community Impact Tours to key stakeholders in the community</li> </ul>
<b>Strategy:</b>	<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>
<b>Action Steps:</b>	<ul style="list-style-type: none"> <li>Focus on acquiring ECE space in underserved areas (eg. West side, downtown)</li> <li>Continue to align with United Way as a Bold Goal partner</li> <li>Explore opportunities to expand BASE program into all public elementary schools in our service area</li> <li>Pursue and initiate BASE program for Nardon Hills Schools</li> <li>Measure and address growing challenge of social isolation; find ways to engage</li> </ul>	<ul style="list-style-type: none"> <li>Move 13-month retention rate from 63% to 70% by 2022</li> <li>Monitor current membership categories and respond as needed</li> <li>Roll out new website platform "Open Y" by 2021: make navigation and online registration easier (per SEER)</li> <li>Evaluate 3rd-party pay contracts (eg. Silver Sneakers)</li> <li>Per SEER, improve 2018 member satisfaction results in 2021 regarding their specific program experience—updates, cancellations, registration reminders</li> </ul>	<ul style="list-style-type: none"> <li>Develop a list of wrap-around services and providers in the area for potential collaborations</li> <li>Plan and implement 150th Anniversary in 2020 to celebrate the Y's impact in the community and those collaborations that got us here</li> <li>Evaluate all resources currently provided to the community</li> </ul>
<b>Strategy:</b>	<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>
<b>Action Steps:</b>	<ul style="list-style-type: none"> <li>All ECE sites 5-star-rated and all BASE sites star-rated by 2020</li> <li>Maintain/increase all star ratings into the future</li> <li>Support positive youth development by initiating at least one new youth/family program by 2021</li> </ul>	<ul style="list-style-type: none"> <li>Continue community support projects in each branch with a focus on Diversity &amp; Inclusion Globally (eg. Riverfront and North Hill; Kohl and Middlebury)</li> <li>Focus on spiritual emphasis for members and staff while remaining "for all"</li> </ul>	<ul style="list-style-type: none"> <li>Assure strong partnership with APS to secure the East Akron Phoenix School and a new site</li> <li>Seek opportunities to expand current collaborations—Summa/Crystal Clinic</li> <li>Explore collaborations with new partners (eg. I-Promise, Liberty Health, Nardon Hills Schools)</li> </ul>

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

<b>Imperative:</b>	<b>Develop outreach partnerships</b>	<b>Maintain a stable financial position</b>	<b>Pursue opportunities for growth in contributed support</b>
<b>Strategy:</b>	<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>
<b>Action Steps:</b>	<ul style="list-style-type: none"> <li>Conduct a new SEER Analytics survey in 2021 to identify and prioritize growth opportunities</li> <li>Evaluate results from Buxton marketing study with other Ohio YMCAs</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate and implement a plan to proactively anticipate future Department of Labor changes in minimum wage and full-time exempt salary thresholds</li> <li>Ensure that quarterly cash requirement and cash flow covenants continue to be met</li> <li>Monitor membership trends and changes</li> </ul>	<ul style="list-style-type: none"> <li>Identify community partners willing to participate in expanding current service area</li> <li>Make at least ten new Endowment opportunity contacts per year</li> <li>Implement annual Engage retention initiatives for donors; move them from casual to connected to committed</li> <li>Connect with donors who have been at Chairman's Roundtable level of giving for 5+ years regarding Endowment opportunities</li> </ul>
<b>Strategy:</b>	<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>
<b>Action Steps:</b>	<ul style="list-style-type: none"> <li>Continue to partner with a Summa nutritionist to develop a monthly calendar of presentations—Summa Speaker Series</li> <li>Pursue opportunities with Crystal Clinic; launch one new initiative/program by 2012</li> <li>Share availability of health initiatives (eg. DPP, Weight Loss, Y-Strong)</li> </ul>	<ul style="list-style-type: none"> <li>Move from current revenue mix of 36/57/7 to 40/50/10 (membership/programs/contributed support)</li> <li>Build and maintain a maintenance reserve and commit to continued growth</li> </ul>	<ul style="list-style-type: none"> <li>Continue board development efforts to build both Board of Trustees and individual branch Advisory Boards</li> </ul>
<b>Strategy:</b>	<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>
<b>Action Steps:</b>	<ul style="list-style-type: none"> <li>Find ways to better market and increase awareness about the availability of financial assistance (per SEER)</li> <li>Develop a coordinated approach to fundraising efforts—Annual, Capital and Endowment</li> <li>Develop/maintain consistent marketing message to include our charitable mission</li> </ul>	<ul style="list-style-type: none"> <li>Continue all-staff teambuilding initiative with all new leadership staff ("The Advantage" playbook); expand to individual branch teams</li> <li>Review and revise HR policies and Employee Handbook annually</li> <li>Hire/retain qualified staff at competitive wages and benefits</li> <li>Continue efforts toward developing a Salary Administration Plan</li> <li>Effectively transition CFO and Wadsworth Exec in 2020</li> </ul>	<ul style="list-style-type: none"> <li>Reinvest in current assets/facilities to meet member expectations (per SEER)</li> <li>Conduct ongoing inspection of current assets and develop a schedule to prioritize needed improvements</li> <li>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</li> </ul>