



YMCA

of Lenawee County



2008 - 2010 STRATEGIC PLAN



I. MISSION STATEMENT

The mission of the YMCA of Lenawee County, a membership-based organization, is to put Christian principles into practice through programs that build healthy spirit, mind, and body for all.

II. VISION STATEMENT

To be known as a leader and partner in the community, recognized for quality in all we do. We will provide life-enhancing experiences for children, youth, adults, and families through quality programs, exceptional services, and outstanding facilities. Our welcoming environment will promote enjoyment and foster a sense of belonging.

III. CORE VALUES

We demonstrate the four core character values of caring, honesty, respect, and responsibility in everything we do.

IV. GUIDING PRINCIPLES

Safety: *we provide an environment that strives to ensure the physical and emotional safety and well-being of all members, guests, program participants, and staff.*

Inclusiveness: *we welcome everyone, regardless of ability, age, gender, race, faith, ethnicity or socio-economic level.*

Responsiveness: *we pride ourselves on serving others, by meeting member and community needs through a wide variety of high-quality programs, activities, and services.*

Accountability: *we deliver on our promises and we are individually and collectively responsible for our actions.*

V. FOCUS AREAS

Facilities: *implement a facilities plan with a long-term vision that supports the needs of Lenawee County while fulfilling our obligation to provide a safe and welcoming environment, high level of services, and stewardship of our existing facilities.*

Program Development: *develop, strengthen, and promote programs that meet the needs of youth, adults, seniors, and families throughout Lenawee County. Leverage YMCA resources in the areas of community needs to our competitive advantage and the benefit of our members.*

Financial Development: *ensure our financial health through sound stewardship, successful fund-raising, and endowment development.*

Staff and Volunteers: *develop and support a diverse and highly effective team of qualified staff and volunteers that deliver the Core Values and Guiding Principles of the YMCA.*

Community Development and Collaboration: *actively partner with others in Lenawee County to deliver excellent service, pursuant to our Mission and Vision, to meet the changing needs of our community in the most effective and efficient manner.*

VI. PERFORMANCE

The following performance tactics have been established for each of the five identified focus areas:

Facilities

implement a facilities plan with a long-term vision that supports the needs of Lenawee County while fulfilling our obligation to provide a safe and welcoming environment, high level of services, and stewardship of our existing facilities

Tactics: This goal will be successfully achieved when:

1. a comprehensive facility improvements and equipment needs priority list is generated on an annual basis, based on the recommendation of the professionally-generated facility needs assessment, and is reflective of those projects that warrant Board awareness and funding consideration.
2. an interior design plan is developed for the facility, with the assistance of professional expertise, by the second quarter of 2008.
3. a facility usage assessment is conducted, between the second quarter of 2008 and the first quarter of 2009, which accurately depicts interior space utilization (based on the day of the week, the time of the day, and the season of the year).
4. an energy-efficiency analysis is conducted before the end of 2008 to determine the potential cost-savings that can be realized through equipment replacement, facility improvements, and/or operating modifications.
5. plans to refurbish the existing locker rooms and first floor rest rooms are developed by the third quarter of 2008, with the necessary improvements made (to the extent possible) by the third quarter of 2009.
6. facility access and security concerns are adequately assessed and addressed prior to the end of 2010.



Program Development

develop, strengthen, and promote programs that meet the needs of youth, adults, seniors, and families throughout Lenawee County. Leverage YMCA resources in the areas of community needs to our competitive advantage and the benefit of our members

Tactics: This goal will be successfully achieved when:

1. the Broadstreet Learning Center is converted to an infant and toddler care center, effectively operating by the fourth quarter of 2008.
2. childcare gains accreditation by a recognized state or national association by 2010, following a planned course of action initiated by the third quarter of 2008.
3. an evaluation tool is developed and implemented in 2009 which is used to determine the need for creating new, or maintaining or expanding existing childcare operations in all Lenawee County school districts.
4. Trinexum software is utilized, by the third quarter of 2009, to capture detailed membership and program data, which in turn is then utilized to help guide future programming and marketing decisions and allow for expanded or improved member and program-user communication.
5. general membership, corporate membership, and overall membership retention increases by two percent each year, beginning the second quarter of 2009.
6. the YMCA establishes itself as a leader of teen serving, families serving, and seniors serving agencies by working with kindred organizations to increase, from 2008 to 2010, the number of people served in these three specific program areas.
7. member satisfaction surveys and interest surveys are conducted annually to measure the effectiveness of the YMCA and its programs and to help ensure community program needs are met.
8. the YMCA has effectively promoted and communicated to Lenawee County our program offerings, resources, and capabilities.



Financial Development

ensure our financial health through sound stewardship, successful fund-raising, and endowment development

Tactics: This goal will be successfully achieved when:

1. the dependency on endowment earnings used to sustain operations is decreased by one-quarter of one percent a year, beginning in 2009.
2. funds have been raised to complete those capital/facility improvement projects that have been identified and prioritized annually by the YMCA building and grounds committee.
3. the donor base of the annual Strong Kids Campaign increases by ten percent each year.
4. a Heritage Club is established, with no fewer than twenty YMCA friends that have either made an outright gift to the YMCA endowment or have designated they have left a legacy to the YMCA.
5. the value of the YMCA endowment within the Lenawee Community Foundation increases from \$50,000 to \$75,000.



Staff and Volunteers

develop and support a diverse and highly effective team of qualified staff and volunteers that deliver the Core Values and Guiding Principles of the YMCA

Tactics: This goal will be successfully achieved when:

1. staff are supported through adequate resources that promote effective job performance, through regular feedback and annual performance evaluations, and given the opportunity to implement knowledge gained through training.
2. a wage and salary administration plan is in place by the first quarter of 2009 with compensation ranges established for all staff positions that are competitive with local and regional benchmarks.
3. volunteers understand and support the YMCA mission, they have clearly defined roles and functions, and they are evaluated annually.
4. the number of volunteers and the time they contribute to the YMCA increases annually, with special emphasis placed on growing the number of program volunteers through improved recruiting and training efforts.
5. the formal recognition of staff and volunteers is done in conjunction with the YMCA's annual meeting.
6. the strategic plan is reviewed annually by the YMCA's executive committee and, where necessary, adjusted accordingly at the purview of the Board of Directors.



Community Development and Collaboration

actively partner with others in Lenawee County to deliver excellent service, pursuant to our Mission and Vision, to meet the changing needs of our community in the most effective and efficient manner

Tactics: This goal will be successfully achieved when:

1. a community needs assessment is conducted by mid-year 2008, defining what is needed, where, and by whom, as well as sustainability of the needs.
2. the duplication of services is avoided while exploring expansion and growth of program collaboration efforts with the Christian Family Centre, the City of Adrian, and others as appropriate. An action plan is then developed by the fourth quarter of 2008.
3. opportunities to define, develop, and deliver services that meet needs in the areas of community wellness, through new and prospective partners, result in actionable plans that are in place by the first quarter of 2009.
4. collaborations are in place by 2010, resulting in YMCA programs taking place in two-thirds of Lenawee County's school districts.
5. open and regular communication, in the form of quarterly discussions, are occurring with other interested parties and potential partners, and especially with city and county government officials.
6. specific plans for a multi-tenant ULTRA facility are developed, based on the outcome of the community needs assessment and after a subsequent evaluation of the project's feasibility and sustainability indicate that this is the appropriate action to be taken **or** a plan of action for the current YMCA facility is developed, based on the outcome of the community needs assessment and/or the subsequent evaluation of the ULTRA project's feasibility and sustainability which indicates that this project should not be given consideration.
7. on an annual basis, funding requests are developed which recognize the Lenawee United Way's new approach and emphasis on funding with bias to collaborative efforts.

**C A R I N G
R E S P E C T
H O N E S T Y
R E S P O N S I B I L I T Y**

**YMCA
Character
Development**

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