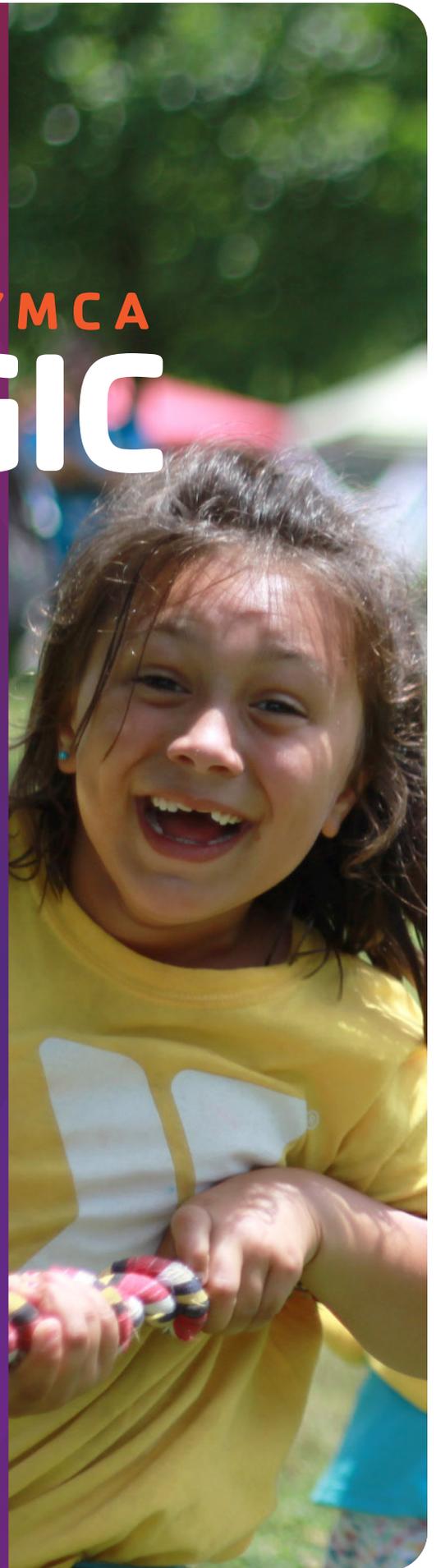


GATEWAY REGION YMCA
**STRATEGIC
PLAN**
2021-2023



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY



2021-2023 STRATEGIC PLAN

MISSION STATEMENT

To put Christian principles into practice through programs that build a healthy spirit, mind and body for all.

IMPACT STATEMENT

At the Y, we believe in bridging the opportunity gap, connecting community and cultivating equity for all. We will be the center of the community by inspiring and promoting emotional, spiritual and physical well-being in all communities we serve.

STRATEGY SCREEN

1. How does this opportunity further our Mission and Cause?
2. What data is needed to measure impact and make a decision?
3. How will this diversity and inclusion efforts improve intergenerational and multicultural relationships in our community?
4. Are we the right organization to take this opportunity on—or is there a better organization we can partner with?
5. What are the benefits and risks to the organization and those being served?
6. How can we scale this to all of our Ys in our Association for consistency?
7. How are we going to sustain this opportunity into the future?
8. What is the opportunity's "why" and who needs to have internal and external input?
9. How does this opportunity improve our efficiency and impact our resources—human and financial?

STRATEGIC ADVANTAGES

1. Our unique ability to serve diverse individuals and families with an intergenerational approach.
2. Our welcoming and inclusive culture.
3. Our geographic reach across the region.
4. Our brand recognition and organizational history.
5. Our high performing staff team.

STRATEGIC PRIORITIES

1. Culture
2. Organizational Excellence
3. Social Responsibility



2021-2023 STRATEGIC PLAN

STRATEGIC IMPERATIVE	STRATEGIES	SUCCESS MEASUREMENTS
<p>CULTURE</p> <p>We strive to create an inclusive culture that attracts and retains all people who believe in the organization’s mission and ability to address the needs of our communities, and is worthy of their trust, time and talent.</p>	<p>A. COMMUNICATION Define our shared culture and develop clear, consistent messaging that helps all people understand the Y’s values and commitments, and the personal role they play in advancing our cause.</p> <p>B. RELATIONSHIPS Cultivate an organization where all people nurture strong relationships and feel there is a high level of trust, transparency, compassion and safety.</p> <p>C. TEAM BUILDING Recruit, retain, engage and develop all people to effectively lead our teams and contribute to our diverse and inclusive culture.</p> <p>D. OWNERSHIP Empower all levels of the organization to be part of innovation, change and solutions.</p>	<p>Execute 70 meaningful volunteer projects through VolunteerMatters by year-end 2023.</p> <p>Staff team members that are very satisfied will meet or exceed 40% by year-end 2023. [2019: 27%]</p> <p>Staff team members that would refer a friend for employment will meet or exceed a net promoter score of 40 by year-end 2023. [2019: 0]</p>



2021-2023 STRATEGIC PLAN

STRATEGIC IMPERATIVE	STRATEGIES	SUCCESS MEASUREMENTS
<p>ORGANIZATIONAL EXCELLENCE</p> <p>Align resources to better serve our community and achieve long-term financial sustainability.</p>	<p>A. FINANCIAL RECOVERY Be prepared to take decisive action to reduce expenses, accelerate revenue growth and explore new funding opportunities to grow resources for the future.</p> <p>B. THE Y EXPERIENCE By using our organizational strengths and core values we will create an environment of achievement, belonging and relationships that will result in an exceptional membership experience for all.</p> <p>C. SAFETY Maintain a safe and protective environment for all in our care.</p> <p>D. ASSET OPTIMIZATION Maximizing performance by fully utilizing our assets to accelerate operational excellence.</p>	<p>Generate and reinvest a minimum of \$4.6M in contribution margin annually to improve the Y experience by year-end 2023. [2019: \$4.6M; 2020: (\$2.2Mf); 2021: \$1.5Mb]</p> <p>Generate \$55M from the comprehensive campaign to provide opportunity for all by 2023. [2020: \$25M]</p> <p>Improve our safety index score to over 250 by year-end 2023. [2020:NA]</p> <p>Grow membership to an average of 50,000 units, 65% retention and 54% excellence rating by year-end 2023. [2019: 53,000, 65%, 51%; 2020: 34,000, 60%, NA]</p>



2021-2023 STRATEGIC PLAN

STRATEGIC IMPERATIVE	STRATEGIES	SUCCESS MEASUREMENTS
<p>SOCIAL RESPONSIBILITY</p> <p>Creating social change and embracing equity will demonstrate that we are a charitable organization dedicated to strengthening community.</p>	<p>A. CONNECTING COMMUNITIES Connecting communities by fostering inclusion and diversity so that all have an opportunity for safe and meaningful engagement with each other and their community.</p> <p>B. BRIDGING THE OPPORTUNITY GAP Bridging the opportunity gap by cultivating equity in health and education resulting in a connected community that addresses current disparities and fosters change.</p>	<p>Grow to serve 250,000 lives through membership, programs and volunteerism by year-end 2023. [2018: 293,158; 2019: 325,000; 2020: NA]</p> <p>Provide \$6.5M in financial assistance to strengthen our community by year-end 2023. [2018: \$6.2M; 2019: \$6.29M; 2020: NA]</p> <p>Instances of annual face-to-face advocacy between Y stakeholders and local, state or federal officials increase to at least 100 by year-end 2023. [2019: 40; 2020: NA]</p> <p>Improve the Y equity index score to over 250 by year-end 2023. (2020: NA)</p>

