

GATEWAY
REGION YMCA

STRATEGIC PLAN

2023-2025



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY



2023–2025 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 these 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 volunteers and staff team.

STRATEGIC PRIORITIES

1. Culture
2. Organizational Excellence
3. Social Responsibility



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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>Full-Time voluntary turnover will be less than 10% by year-end 2025. [2022: 17%] [2023: 13%]</p> <p>Staff team members who are very satisfied will meet or exceed 45% overall staff satisfaction score by year-end 2025. [2022: 43%] [2023: 44%]</p> <p>Improve the Y equity index score to 250 of 300 possible by year-end 2025. [2022: 200] [2023: 220]</p>



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STRATEGIC IMPERATIVE	STRATEGIES	SUCCESS MEASUREMENTS
 <p>ORGANIZATIONAL EXCELLENCE</p> <p>Align resources to better serve our community and achieve short and 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>Generate and reinvest a minimum of \$4.6M in contribution margin annually to improve the Y experience by year-end 2025. [2022: \$1.7M] [2023: \$2.5M]</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>Meet or exceed \$55M from the comprehensive campaign to provide opportunity for all by 2023. [2022: \$10M/YTD \$47M] [2023: exceed \$55M]</p>
	<p>C. SAFETY Maintain a safe and protective environment for all in our care.</p>	<p>Improve our safety index score to 250 of 300 possible by year-end 2025. [2022:220] [2023:230]</p>
	<p>D. ASSET OPTIMIZATION Maximizing performance by fully utilizing our assets to accelerate operational excellence.</p>	<p>Grow membership to an average of 50,000 units by year-end 2025. [2022: 40,000] [2023: 43,000]</p>



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<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</p> <p>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</p> <p>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>Public Policy: Instances of annual face-to-face advocacy between Y stakeholders and local, state or federal officials increase to at least 100 by year-end 2025. [2022: 72] [2023: 80]</p> <p>Youth Leadership Employment: Provide 3,000 job readiness and employment opportunities for teens to young adults with a priority on under-resourced communities by year-end 2025. [2022: 2,053][2023: 2,250]</p> <p>Drowning Prevention: Equip 6,000 children with drowning prevention skills, thereby reducing the risk of drowning for youth from under-resourced communities by year-end 2025. [2022: 4,500] [2023: 5,000]</p> <p>Inclusion Services: Serve 1,000 people in need of individualized inclusion support who receive the assistance they require to participate in Y programs by year-end 2025. [2022: 608] [2023: 800]</p> <p>School Readiness: Collectively read 5,000,000 minutes annually to prepare children to read at grade level by year-end 2025. [2022: 2.4M minutes] [2023: 3M minutes]</p>

