



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

STRATEGY ROADMAP UPDATE

YMCA OF CENTRAL NEW YORK
2021



MISSION

The mission of the YMCA of Central New York is to put Christian principles into practice through programs that build healthy spirit, mind, and body for all.

PRINCIPLES THAT SUPPORT OUR PURPOSE

Be Mission-Focused, Accessible, Family-Focused, One Team, Strategic, Collaborative, Leaders, An Advocate, Global and Enduring

CAUSE

Strengthening community is our cause.

OUR BIG QUESTIONS

1. How can the Y engage more youth?
2. How can the Y address chronic disease in our community?
3. How can the Y serve others in need?
4. How can the Y sustain itself in the short and long term?
5. How can the Y tell its story?
6. How can the Y attract and retain the best volunteers and staff?

STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 1: YOUTH DEVELOPMENT

1

ORGANIZATIONAL STRATEGIES

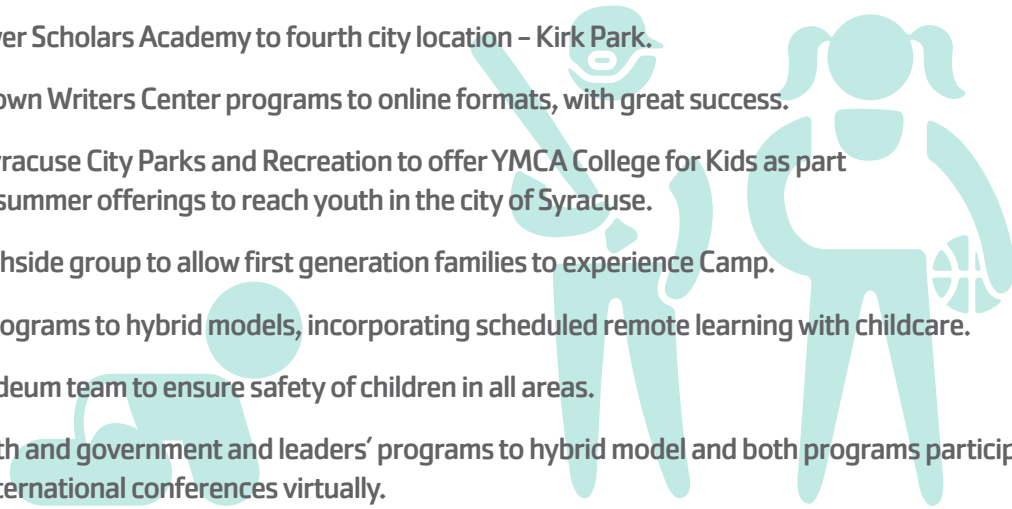
1. Provide innovative programs and services that strengthen youth and families.
2. Be a community leader for leadership and skill development for Teens.
3. Extend our offerings of high quality programs and practices that nurture cognitive, social-emotional and physical development of all young people from birth to career.

MEASURABLE OUTCOMES

1. Create and implement a plan that prioritizes high-quality family engagement programming across the association.
2. Create and implement a plan for intentional collaboration with family-serving agencies in the region.
3. All branches of the YMCA of Central New York will adopt Teen Programming.
4. Increase our number of off-site Youth Development programs by 25% (from 49 to 61), allowing the Y to be in communities of need that we're not currently serving.

OUTCOMES AS OF 2021

1. Expansion of Power Scholars Academy to fourth city location - Kirk Park.
2. Moved all Downtown Writers Center programs to online formats, with great success.
3. Partnered with Syracuse City Parks and Recreation to offer YMCA College for Kids as part of Parks and Rec summer offerings to reach youth in the city of Syracuse.
4. Partner with Northside group to allow first generation families to experience Camp.
5. Switched SACC programs to hybrid models, incorporating scheduled remote learning with childcare.
6. Established Prasideum team to ensure safety of children in all areas.
7. Switched our youth and government and leaders' programs to hybrid model and both programs participated in regional and international conferences virtually.



STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 2: HEALTHY LIVING



ORGANIZATIONAL STRATEGIES

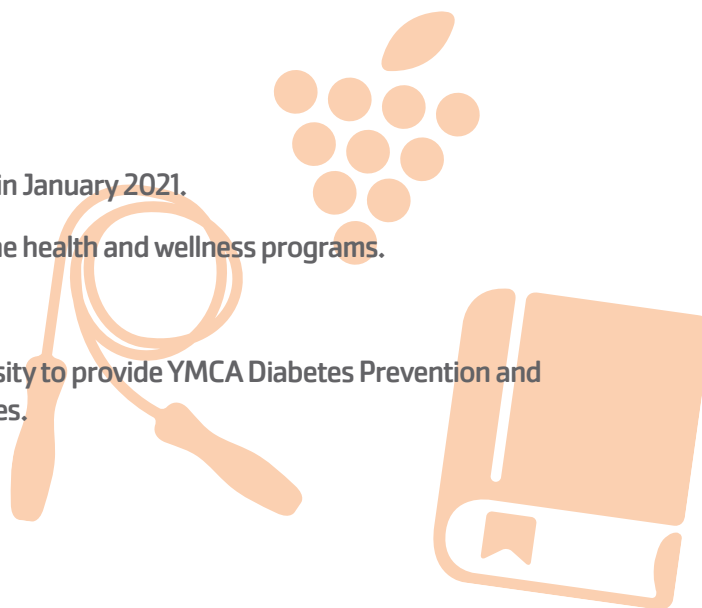
1. Expand the Y's spirit, mind, and body framework in both existing and new communities to reduce the health & well-being gap in under-served and under-resourced communities.
2. Strengthen current and establish new relationships with other entities to further a true community integrated health model.
3. Ensure the Y's healthy living framework provides equitable access to assist individuals and families in achieving their full health potential.

MEASURABLE OUTCOMES

1. Increase number of collaborations that result in healthy living programs by 20% (from 21 to 25).
2. Increase number of individuals served through Y healthy living programs by 20% (from 886 to 1,063).
3. Intentionally expand evidence-based healthy living programs offered to 5 additional communities not currently served.

OUTCOMES AS OF 2021

1. Opened Northside Women's Wellness Center in January 2021.
2. Creation of Virtual Branch and expanded online health and wellness programs.
3. Established virtual health lecture series.
4. Established partnership with Syracuse University to provide YMCA Diabetes Prevention and YMCA Blood Pressure Monitoring to employees.



STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 3: SOCIAL RESPONSIBILITY



ORGANIZATIONAL STRATEGIES

1. Build intentional and collaborative partnerships with community-based organizations to address critical community issues.
2. Provide supportive services to the most vulnerable in our community to improve the quality of life.

MEASURABLE OUTCOMES

1. Activate and mobilize a minimum of 1,000 community members in the Y's Togetherhood program.
2. Establish a Mobile Community Center to expand services to underserved communities.
3. Provide wrap-around, supportive services to Y residents and seniors.

OUTCOMES AS OF 2021

1. Launched Togetherhood Signature Program.
2. Virtual connections with members during COVID.
3. Developed case management services to YMCA Men's Residence program - added full-time case manager.
4. Partnered with BBI to provide arts services to teens with disabilities.
5. Established board/staff education around DIG.
6. Change day camp name to Camp Evergreen.
7. New social circle programs with grant funding from Kelberman Center to ensure inclusion for people of all abilities.



STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 4: SUSTAINABILITY



ORGANIZATIONAL STRATEGIES

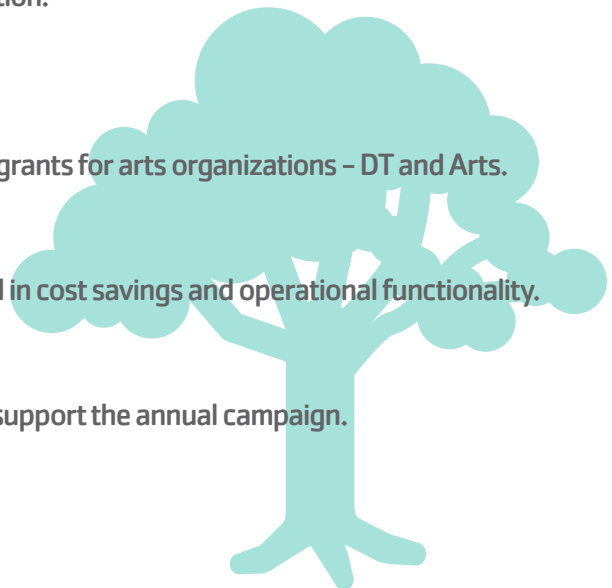
1. Expand the Y's philanthropic support through volunteer and community engagement.
2. Strengthen the Y's financial position.

MEASURABLE OUTCOMES

1. Increase annual support (local, state and federal) dollars to reflect 12% of annual budget (from \$1.8 million to \$2.9 million).
2. Increase planned giving gift total to \$3.5 million (currently \$1.8 million).
3. Improve revenue operating streams to reflect 5% growth (from \$23.1 million to \$24.2 million).
4. Build a Business Plan model with 5-year forecast.
5. Build association-wide capital campaign that addresses branch expansion and community needs.
6. Consolidate vendors and service providers as one association.

OUTCOMES AS OF 2021

1. Successfully applied for and received several COVID relief grants for arts organizations - DT and Arts.
2. Secured PPP funds.
3. Staffing restructure prior to and again during COVID to aid in cost savings and operational functionality.
4. Increased total annual support by \$100K for 2020.
5. Recruited more campaigners than any other year prior to support the annual campaign.



STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 5: BRAND AND POSITION

ORGANIZATIONAL STRATEGIES

1. Implement a "One Y, One Vision" model that strengthens the brand and positions the Y as a cause-driven, charitable organization.
2. Increase staff, member and volunteer awareness to the Y's charitable cause & impact.
3. Increase brand presence across all communication platforms.

MEASURABLE OUTCOMES

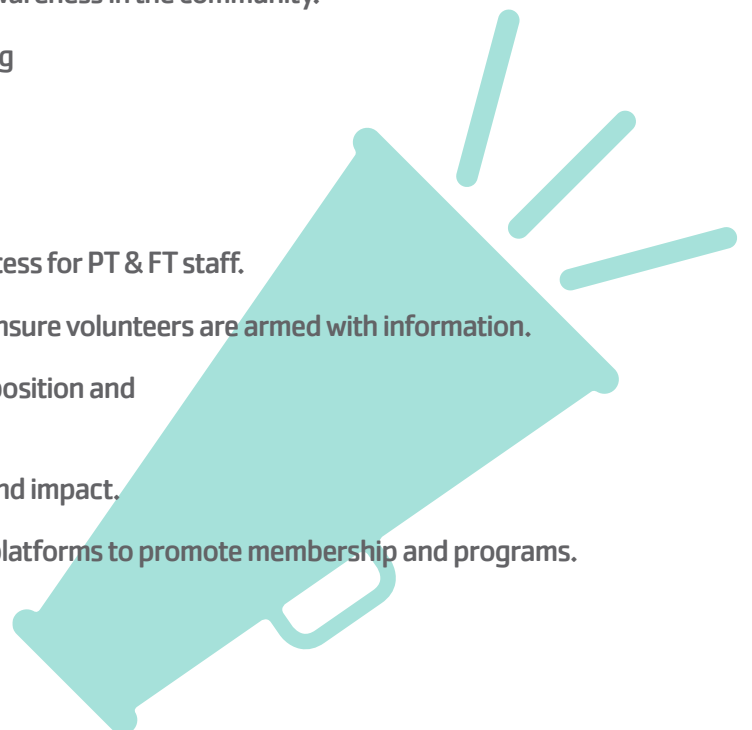
1. Increase marketing investment to 1% of annual budget (\$231,341).
2. Invest in and activate new website that promotes brand and raises awareness.
3. Create annual marketing plan that increases brand awareness in the community.
4. Implement YMCA storytelling training and onboarding process for all existing and new employees.

OUTCOMES AS OF 2021

1. Create streamlined and informative online hiring process for PT & FT staff.
2. Development of monthly board education topics to ensure volunteers are armed with information.
3. MarComm department added Marketing Associate position and continues to act as resource for all branches.
4. Increased collection and sharing of member stories and impact.
5. Developed robust year-long marketing plan over all platforms to promote membership and programs.
6. Participated in SADA Charity Preview.



5



STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 6: PEOPLE: STAFF & VOLUNTEERS

6

ORGANIZATIONAL STRATEGIES

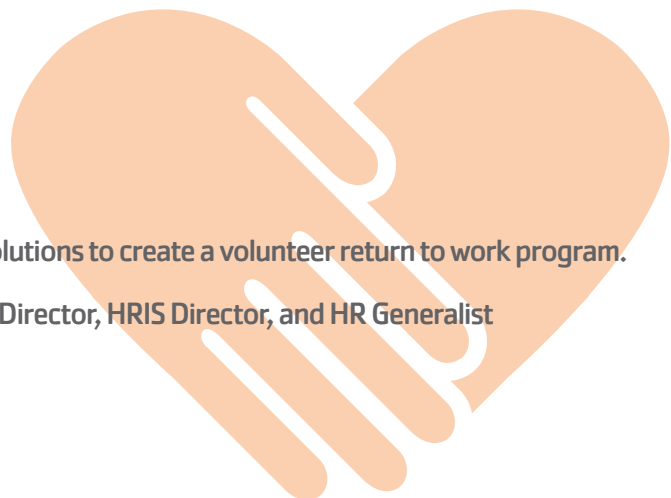
1. Staff, program, and policy volunteers are reflective of the communities we serve.
2. Attract and retain cause-driven program and policy volunteers and staff.

MEASURABLE OUTCOMES

1. Staff satisfaction ratings in the categories of Operations, Engagement, Impact and Community Impact meet or exceed National Y benchmarks.
2. Recruit at least 750 volunteers annually (currently 350).
3. Hire or designate a Volunteer Coordinator for the association.
4. Engage YUSA software, VolunteerMatters, to track all volunteer activities.
5. Create and implement a plan to increase the number of staff and volunteers that reflect all dimensions of diversity.
6. Create and implement a cause-driven staff and volunteer onboarding and retention program.

OUTCOMES AS OF 2021

1. Established two new branch boards.
2. Established monthly DIG education for staff.
3. Established partnership with Transitional Work Solutions to create a volunteer return to work program.
4. Restructuring of HR department and hiring of HR Director, HRIS Director, and HR Generalist to support staff across the association.
5. Y USA leadership trainings for staff development.



STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 7: MEMBERSHIP

7

ORGANIZATIONAL STRATEGIES

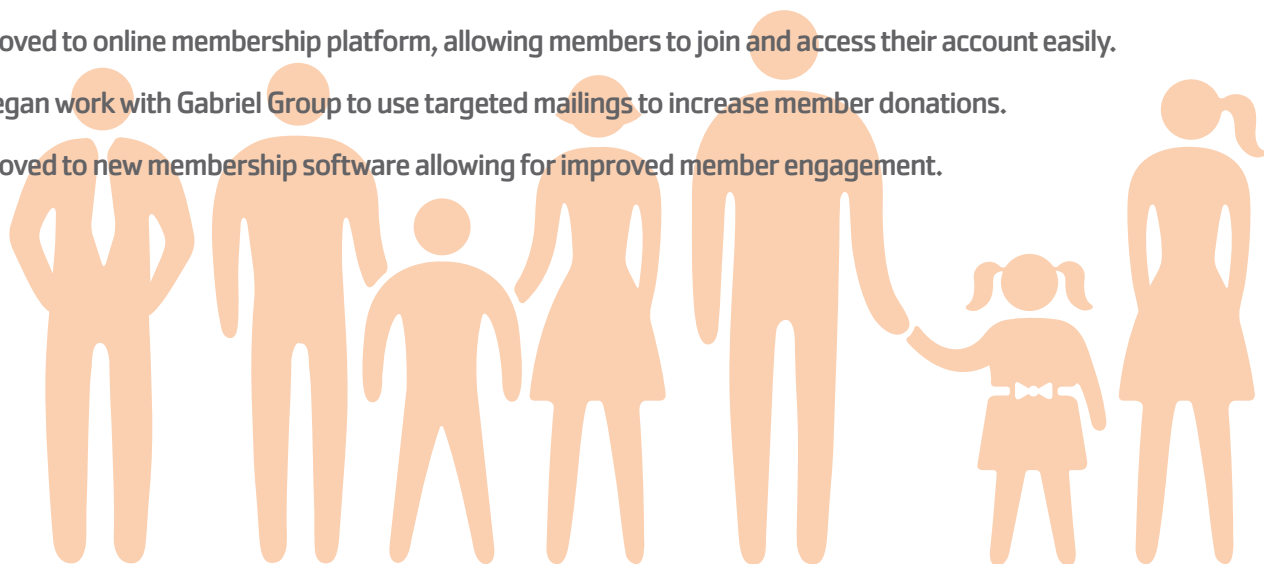
1. Create a membership model that is inclusive and accessible.
2. Increase the engagement of members and program participants to become volunteers and donors.

MEASURABLE OUTCOMES

1. Increase overall membership by 5% over previous year.
2. Build retention program that retains at least 72% of members (currently 70%).
3. Promote and increase Membership For All (MFA) across association by 5% over previous year.
4. Increase number of volunteers and members that donate to the YMCA to 10% annually (currently 2%).

OUTCOMES AS OF 2021

1. Offered sliding scale to offer access to all member regardless of their ability to pay.
2. Moved to online membership platform, allowing members to join and access their account easily.
3. Began work with Gabriel Group to use targeted mailings to increase member donations.
4. Moved to new membership software allowing for improved member engagement.



STRATEGIC PRIORITIES AND ORGANIZATIONAL STRATEGIES

STRATEGIC PRIORITY 8: ASSET OPTIMIZATION



ORGANIZATIONAL STRATEGIES

1. Devise a most effective strategy for facility development and asset optimization for the Downtown YMCA.
2. Build a 5-year capital plan for all the YMCA's assets.
3. Create a technology model that optimizes efficiencies and strengthens our ability to properly serve our members, donors and staff.

MEASURABLE OUTCOMES

1. Finalize decision on the future of the Downtown YMCA and execute recommended plan.
2. Prepare a capital investment plan that addresses all YMCA facilities.
3. Modernize the Y's technology by upgrading to proven software solutions.
4. Invest 5% of annual budget to maintenance reserves.

OUTCOMES AS OF 2021

1. Launch of multiple platforms to support all: DAXKO, Alaris, Microsoft 365.
 2. Committee formed and decision made to relocate to a new site for a new DT YMCA.,
 3. Secured Economic State Development funds to address brick re-pointing DT.
 4. Completed capital projects funded through HHAP and NICIP funds - \$8 million.
 5. Repurpose of spaces during COVID to allow services and programming to continue/expand.
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