



Akron Area Y

2023-2025 Strategic Plan

Changing lives and enriching communities by developing people
#sustainability

Youth Development
Healthy Living
Social Responsibility
5/24/23

Organization Priority:	Perpetuate Organizational Growth	Strengthen Services & Programs	Elevate Awareness of the Y
Strategy #1:	<i>Strengthen relationships with stakeholders to increase capacity to fulfill our mission</i>	<i>Increase awareness of programs and services to attract and retain participants</i>	<i>Increase awareness of the charitable impact of the Y so that members, partners and community leaders understand the purpose of the Y</i>
Action Steps:	<ul style="list-style-type: none"> Host quarterly Impact Tours with potential donors and volunteers Review service club support by Y staff, assess volunteer commitments, and evaluate maximum terms every 2 years Host annual rotation of Branch Board retreat and social, in order to foster relationships between stakeholders, to enhance their understanding of and connection to the Y by Q2 2024 	<ul style="list-style-type: none"> Better utilize current software, such as Daxko, to better target marketing and communication Increase full-pay membership units from 8,500 to 10,000 by Q4 2025 Increase member retention rates from 58% to 70% by Q4 2025 Develop branch-level marketing strategy, unique to every community, by Q4 2025 	<ul style="list-style-type: none"> Advocacy/Community Impact Tours <ul style="list-style-type: none"> Complete CYN water/sewer project by Q2 2024 Legislative Event CYN Q3 2024 Increase charity brand awareness <ul style="list-style-type: none"> Create dashboards/visuals that display our impact-by-the-numbers and stories by Q4 2023
Strategy #2:	<i>Build our staff team so they understand our purpose, leading to financial and organizational growth</i>	<i>Increase the quality of programs and program offerings to meet community needs</i>	<i>Encourage and commit to Diversity, Equity and Inclusion (DEI) initiatives so we are seen as leaders in this work</i>
Action Steps:	<ul style="list-style-type: none"> Develop and implement onboarding and training plan for LEAD+, utilizing checklists specific to each focus group by Q1 2024 Reinstate Boot Camp for new and current full-time supervisors by July 2024 Annually review and compare hiring and retention strategies against best-in-class resources (eg. YUSA, SHRM, national trends, other local businesses) to ensure the right staff at all times 	<ul style="list-style-type: none"> Establish focus groups to develop standardized trainings for quality program delivery by Q2 2024 Maintain, and increase when possible, all licensed care programs to 4 or 5 stars by Q4 2024 Contract with 3rd party to better evaluate the quality of our programs/services by Q3 2024 (University of Akron MBR done in late 2022) Ensure branch compliance with Praesidium standards Review Emergency Action Plans at each branch annually 	<ul style="list-style-type: none"> Kindred staff groups <ul style="list-style-type: none"> Create DEI Focus Group by Q3 2023 Kindred groups launched by Q1 2024 Create educational DEI opportunities <ul style="list-style-type: none"> Create strategies/toolkits around hiring and vendor selection, with an emphasis on minorities by Q2 2024 Develop and identify training resources for front-line staff, with emphasis on both conflict management and DEI
Strategy #3:	<i>Inspire our partners to increase awareness of our charitable mission to strengthen and diversify our revenue streams</i>	<i>Foster adaptability and flexibility so programs and services are relevant and current</i>	<i>Educate the community on the mission, programs, services and funding of the Y, so they understand what is needed to serve all</i>
Action Steps:	<ul style="list-style-type: none"> Create an awareness campaign with data and testimonials as we count-down to Day of Giving, and ensure 100% Board participation with same Continue to kick off Annual Campaign with Day of Giving, leveraging social media platforms to increase results by 10% by 2025 Educate staff and stakeholders to utilize GiveSmart as a primary fundraising tool, including text options Host a sponsored, daytime event geared toward educating the community on mission, impact and cause in 2025 Update impact wall features annually with VIPs and other testimonials 	<ul style="list-style-type: none"> Expand 24/7 access to 1 additional branch by Q4 2023, and another by Q2 2024 Establish an Innovation Fund to support new, innovative programming to generate future revenue by Q1 2025 General endowment proceeds will support the innovation fund in 2025 	<ul style="list-style-type: none"> Create opportunities for a minimum of 2 speaking engagements per year for each LEAD participant Establish Gala as every other year event; Golf Outing will occur in non-Gala years
Strategy #4:	<i>Expand into underserved communities and service areas to strengthen our market position and meet our mission</i>	<i>Broaden services outside the Y to expand our reach & meet needs of those who cannot come to our Ys in person</i>	
Action Steps:	<ul style="list-style-type: none"> Expand "Y on the Fly" programming from attending 4 community events annually to 6, including daytime opportunities, with dedicated bus and available staff to meet demand Secure community advocates to find "Y on the Fly" community partners, concentrating in Portage and Medina counties, to attend 2 community events per year Review public information to identify service gaps that could be filled by "Y on the Fly" or other programming 	<ul style="list-style-type: none"> Each branch expands off-site programming offering by at least 1 new site by Q2 2025 Offer one new program/service offering in both Portage & Medina counties by Q3 2025 	
Strategy #5:		<i>Increase profitability of programs and services to ensure sustainability</i>	
Action Steps:		<ul style="list-style-type: none"> Implement assessment tool to better evaluate "Mission vs. Margin" to determine program and service sustainability by Q2 2024 Conduct financial market analysis by Q3 2025 for Membership, Early Care & Education, and Overnight Camp, to assess areas for potential revenue growth Secure a 21st Century Grant for out-of-school time by 2024 Create a balanced budget for 2024 and beyond, to include debt service Keep pace with minimum wage increases with a goal of \$15 by end of Q4 2025. 	