



ENVISIONING OUR FUTURE IMPACT ON OUR COMMUNITIES

Keene Family YMCA
2021-2024

The Board of Directors of the Keene Family YMCA commissioned a Strategic Planning Task Force to review, refresh and update the Y's current Strategy Road Map (approved in 2015). The Task Force met for a few planning sessions prior to a Board/Staff Strategy Session. This is a "living" strategy road map; the Y is committed to long-term impact and recognizes the need to continuously adapt its strategies as the environment in the Monadnock region changes.

Final Passed February 3, 2021. Revised March 3, 2021.



STRATEGIC PLANNING COMMITTEE

Volunteers:

- David Therrien, Chair
- Mark Fryberger
- Dayna Guldhaug
- Chip Southgate
- Liz Coppola

Staff:

- Dan Smith, CEO
- Tammie Patnode
- Dan Kolasienski
- Kelly Fleurette
- Menachi Pillai
- Peter Sebert
- Paul Miller
- Sarah Sherman
- Kaaron Brown

OUR MISSION

We serve all people through programs and services that build spirit, mind and body with a focus on Youth Development, Healthy Living and Social Responsibility.

OUR VALUES

We promote four core values of Respect, Responsibility, Honesty and Caring in all the work we do at the Y.

OUR CAUSE

Strengthening the foundation of community





OUR IMPACT STATEMENT

The Keene Family YMCA is a proactive, inclusive community keystone, weaving the diverse social fabric of our region to create belonging through collaborative programs and services fostering youth development, healthy living and social

OUR IDENTITY PROFILE

At the heart of our **Identity Profile** are three essentials necessary to develop and implement successful organizational strategies: a sound operating model, keen market awareness, and an understanding of our unique strategic advantages. These give us a deep understanding of our Y that will strengthen all current and future strategy work.

<p><i>As a charitable organization ...</i></p>	<p>The Keene Family YMCA serves men, women and children of all ages, races, incomes and religions throughout the Monadnock region with services and programs designed to increase health, teach life and leadership skills and promote family unity.</p>
<p><i>Because we seek to be...</i></p>	<p>The Keene Family YMCA is a cornerstone of our community, improving the quality of life for everyone, through programs and services that foster and promote youth development, healthy living, and social responsibility.</p>
<p><i>Serving...</i></p>	<p>All in the community</p>
<p><i>In the geographic area of...</i></p>	<p>Cheshire County, New Hampshire, and surrounding areas</p>
<p><i>Through...</i></p>	<p>Group Exercise; Adult Sports; Preschool Sports; Off-Site and On-Site School- Age Child Care; Child Care for 6 weeks to 5 years; Gymnastics; Aquatics; Child Watch; Martial Arts; Rock Climbing; Racquetball and Squash; Health and Wellness; Camps; Teen Programs</p>
<p><i>We sustain our work through a funding mix of...</i></p>	<p>Membership Revenue; Program Revenue; Annual Campaign; Government; Foundations; Special Events; Grants; Planned Giving</p>

OUR STRATEGIC ADVANTAGES

“Traits” using our unique assets and outstanding execution (not in priority order)

- Large, state-of-the-art, purpose-built, and climate-controlled facility that is accessible to all for recreation/community gathering, has ample parking and offers a welcoming and inspiring environment for all ages
- A commitment to providing affordable programs and services to everyone in the community, including those in need of financial assistance
- Offer the largest number and variety of healthy living, youth development and social responsibility programs to all ages
- A respected convener attracting meaningful partnerships and collaborations with other leading organizations committed to strengthening the community
- The Y organization is a trusted national brand with an outstanding reputation built on a legacy of high standards of safety and a strong emphasis on youth development, healthy living and social responsibility
- A legacy in serving the community since 1885
- Largest licensed childcare program offering swimming, gymnastics and sports
- Access to 2,600 YMCAs throughout the country via membership reciprocity and AWAY programs
- Year-round aquatics facility **and indoor track** open to all
- Offer diverse opportunities for families to be together and participate in high-quality programs that are fun, safe and all under one brand/umbrella
- The largest and most inclusively diverse membership base of any community organization in the Keene region

OUR STRATEGY SCREEN

We will consider new and existing strategies or initiatives that (not in priority order):

- Advance the Y’s mission, values, and identity as a cause-driven organization for youth development, healthy living, and social responsibility
- Is/are fiscally responsible
- Create measurable benefits and/or evidence-based outcomes that address critical needs and complement other community programs and services
- Promote YMCA values to all persons, supporting our commitment to anti-racist and multi-cultural diversity with accessibility and affordability
- Reinforce us as a vital, non-profit organization to our community
- Creates a safe and nurturing environment
- Strengthen the relationship with our staff, volunteers, members, donors, and community leaders
- Meet or exceed Y-USA’s best practices, or other nationally recognized standards of performance that are measurable

- Enable us to partner with other organizations

OUR BIG QUESTION

An opportunity or threat our Y must address that is outside of the current scope of strategies

How can the Keene Family YMCA be an effective game changer in critical health and social issues to help all in our community connect, learn and thrive?

STRATEGIC PRIORITY

1: Collaborate with other organizations in programs, services and initiatives to make the greatest, healthiest impact on everyone in the communities we serve.



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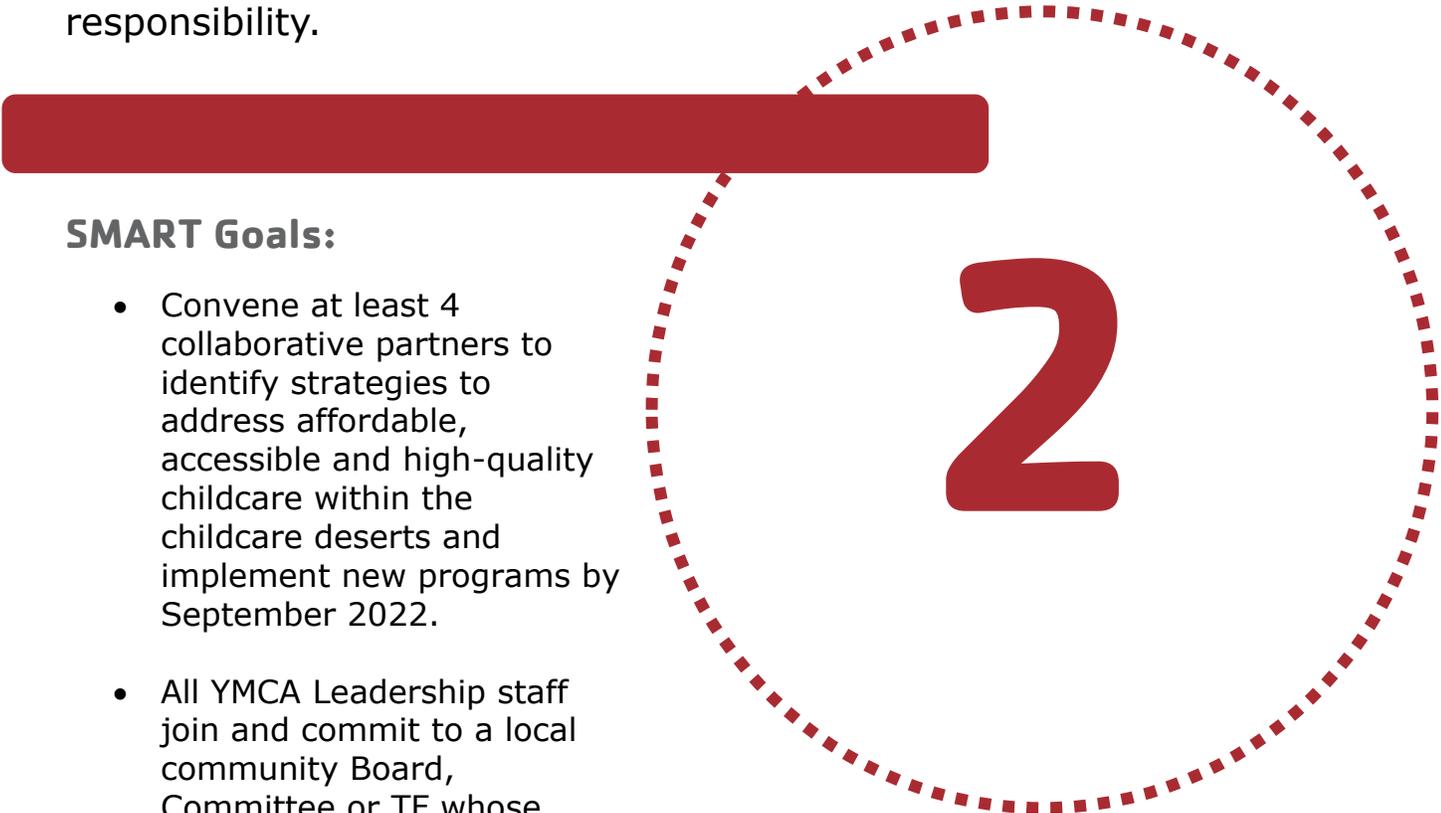
SMART Goals:

1. Rekindle or develop new partnerships with at least 3 other organizations or towns to deliver 3 new program initiatives or renewed programs that were shuttered by COVID by 10/21.
2. Build a collaborative plan with at least 5 other like-minded partners to establish a joint Teen Center / Senior Center or Multigenerational Center in a turnkey ready space by 2023 or in a newly remodeled or constructed space by 2024.
3. Develop at least 3 partners to research funding opportunities and develop a plan for addressing childhood food insecurity through community food program initiatives by November 2021 and implemented by June 2022.
4. Create and implement a schedule for Monthly Family Fun Night Programs which addresses the critical need for family time and partner with other community organizations in the delivery targeting at least 25 participants (COVID allowed) per night by March 2021.

STRATEGIC PRIORITY 2: Develop, convene and establish meaningful connections with other mission driven leaders to strategically address the critical community needs of all through healthy living, youth development and social responsibility.

SMART Goals:

- Convene at least 4 collaborative partners to identify strategies to address affordable, accessible and high-quality childcare within the childcare deserts and implement new programs by September 2022.
- All YMCA Leadership staff join and commit to a local community Board, Committee or TF whose mission relates to that of the Y in identifying and addressing critical community needs by 9/21.
- Partner with one additional agency for the fill the duffle initiative by 2/1/2022 and increase giving by 25% so at least 5 additional children in need can attend Camp Wakonda or Camp Takodah in 2022.



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STRATEGIC PRIORITY 3: Conduct an assessment of YMCA assets and resources and allocate to efficiently meet the critical needs of the community and the long-term sustainability of the YMCA.

SMART Goals

- Assess, restructure and implement new DEI supported staff job descriptions to align with RTSP strategies by June 1, 2021 for the following positions:
 - Membership Services Partners, HR & Child Watch Administrative Assistant, Membership Director, Marketing Director, Aquatic Director, Others as determined by completed plan assessment.
- Update the 2016 Mission Cost Analysis by Dec. 2021 inclusive of the following:
 - Reciprocity use by college students by 9/21
 - User group agreements by 9/21
 - Vendors & Suppliers for both cost and DEI by 5/21
 - Technology / Software assessment. By 7/21
 - Building space use such as offices, racquetball courts, spin room. By 9/21
 - Program & Staff Alignment



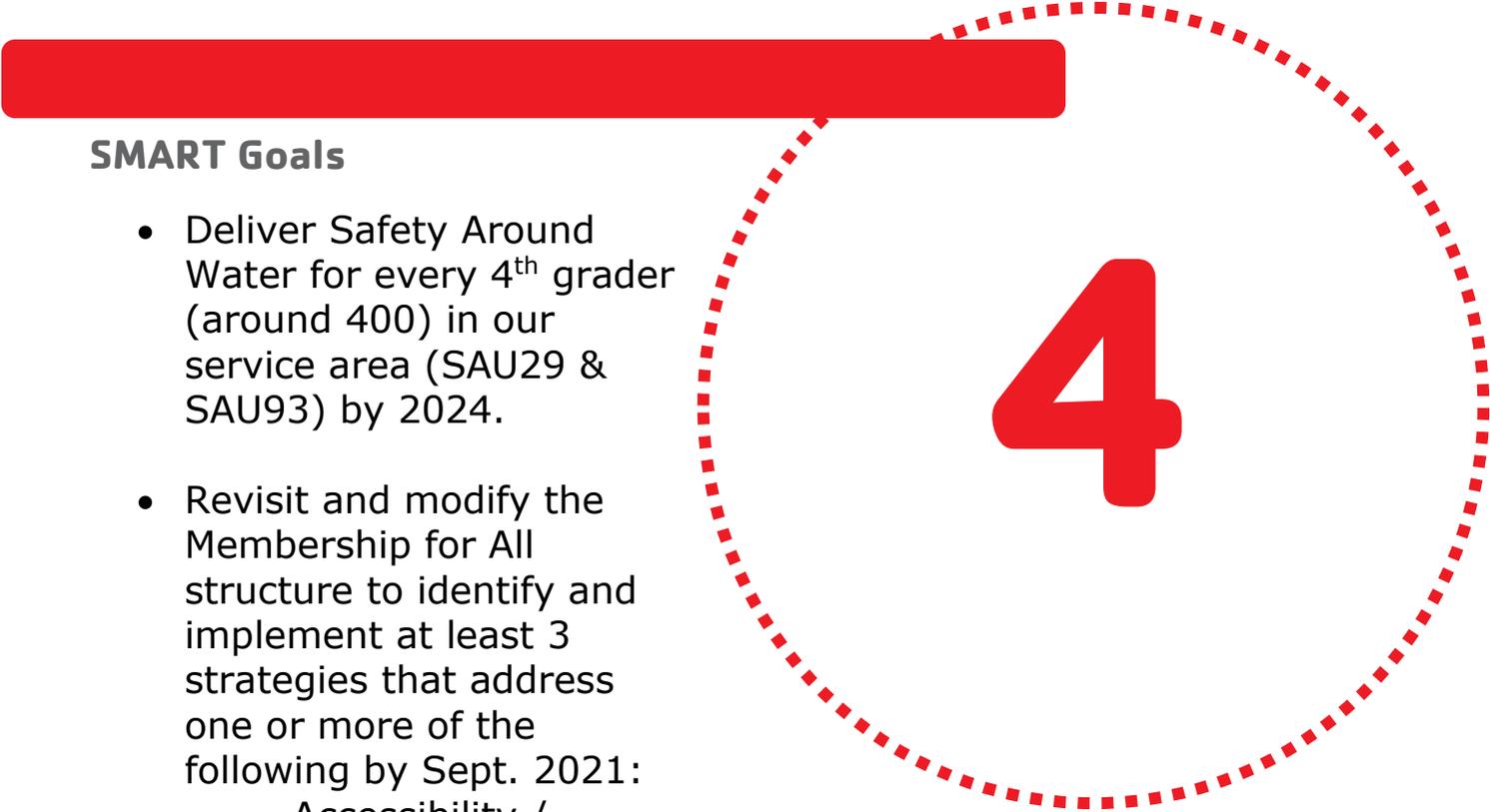
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STRATEGIC PRIORITY 4:

Expand our programs and services throughout our community and natural environment for accessibility and equity for all.

SMART Goals

- Deliver Safety Around Water for every 4th grader (around 400) in our service area (SAU29 & SAU93) by 2024.
- Revisit and modify the Membership for All structure to identify and implement at least 3 strategies that address one or more of the following by Sept. 2021:
 - Accessibility /
 - Affordability of the Y
 - Easier application processes that eliminate applicant barriers.
 - Awareness and participation
- Develop and implement 3 new Y programs outside of the Y facility that will focus on healthy living for teens, active older adults and families by March of 2022.
- Develop and implement a community bike program giving access to bikes in partnership with local shops, clubs and organizations by Spring of 2022.



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STRATEGIC PRIORITY 5:

Increase the visibility and awareness of our Y's mission and impact throughout the community via intentional communication and marketing strategies.



SMART Goals

- Develop and implement a comprehensive communication and marketing plan which integrates the Annual Campaign, Community Impact, Membership, Programming, and CARE Task Force by 8/21.
- Create and populate dashboards for all departments and programs by 9/21 which measure both output and evidence-based outcome data demonstrating impact within the community impact report to be released in January 2022.