



**ENVISIONING
OUR FUTURE IMPACT**
KEENE FAMILY YMCA
Strategic Roadmap
2025 & Beyond

INTRODUCTION

Dear YMCA Friends,

On behalf of the Strategic Planning Task Force, we would like to thank Meagan Hamblett, CEO of the YMCA Alliance of Northern New England for all of her engagement and insightful feedback in assisting the task force to frame a strategic plan. This collaborative effort has enabled the Keene Family YMCA to develop a forward-looking Strategic Road Map to guide us as we adapt to the changing needs of our diverse community, keeping focus on our mission, vision and values and solidifying our role as a collaborative partner and a critical nonprofit organization serving communities throughout the Monadnock region.

The key strategies identified in our plan will inform measurable and impactful goals in a number of areas. An unwavering focus on achieving these goals will ensure that our Y continues to thrive and serve our community for years to come in the areas of youth development, healthy living and social responsibility.

We are excited to begin implementing this new plan and we would like to share our gratitude and appreciation for your continued support of the YMCA and our community.

Our best,



Elana Baron
CVO



Linda O'Donnell
RTSP Chair



Dan Smith
CEO

INTRODUCTION

STRATEGIC PLANNING TASK FORCE

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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 IMPACT

To connect and strengthen individuals and our communities, creating belonging.

OUR VALUES

Caring, Honesty, Respect, Responsibility



OUR BIG QUESTION

How do we continue to deliver on our mission, vision, and values while remaining financially sustainable?





STRATEGIC PRIORITY 1

Meet the childcare needs of our community.

SMARTIE GOALS

1. Continue to expand our capacity by 58 more enrollments by recruiting seven more childcare staff FTEs by June 1, 2025
2. Expand our school-age programming outside of the Symonds school district by opening one new afterschool space by September 1, 2025.
3. Develop and implement a plan to deliver at least six authentic learning experiences for parents and caregivers to establish a home-to-school connection for the betterment of the whole child starting in September 2025.
4. Collaborate with at least three other programs/childcare service providers to develop a plan to share resources, events and opportunities for families to connect with other parents/caregivers and each other by January 31, 2025.
5. Open one new early learning center in a new location outside of West Keene that is accessible and convenient for families by March 2, 2026.



STRATEGIC PRIORITY 2

Expand the Y's work and reach in each of the three focus areas.

SMARTIE GOALS – Youth Development

1. By August 30, 2025 we will create two or more intentional and relevant programs based on the needs and voices of the youth and teens in our community.
2. Develop and implement a youth sports structure that focuses on enrichment and skill enhancements to support the whole athlete for at least three Y sports by September 2025.

SMARTIE GOALS – Healthy Living

1. By August 2025, we will add at least one opportunity that focuses on social connections, mental health and belonging for each of the following demographics: families, youth, teens, adults, and active older adults.
2. Develop and implement a member engagement and retention plan to improve retention rates to at least 70% by December 1, 2025.
3. Increase family membership units to 1200 by December 31, 2025.



STRATEGIC PRIORITY 2

Expand the Y's work and reach in each of the three focus areas.

SMARTIE GOALS – Social Responsibility

- 1. Finish developing and implementing a pilot volunteer program in pickleball by 11/1/2024 and roll out three additional volunteer led programs by September 1, 2025.**
- 2. By April 1, 2025 our organization will work towards creating a culture that advances our commitment to racial equity in order to become an Anti-racist, Multicultural Organization (AMO), where there is transparency of our mission, strategies, and goals around this work for our staff, members, and community while ensuring that staff have access to the resources and support they need to advance our AMO work.**
- 3. By December 31, 2025, we will have collaborated with and provided support for five other organizations that are focused on advancing equity to help broaden the capacity for equity work throughout our community.**
- 4. By December 31, 2025 our organization will provide more culturally relevant opportunities and programs for BIPOC members and guests to experience a greater sense of belonging.**



STRATEGIC PRIORITY 3

Maintain and grow our facilities to drive our mission.

SMARTIE GOALS

1. Select at least one method of expansion to address at least one of the capacity and access needs for health & wellness, youth & teens, seniors or childcare by May of 2025.
2. Select one expansion addressing one of the capacity and access needs for health and wellness, a specific program, youth, seniors, underserved populations, or childcare by May 2025 that requires less than \$100,000 and is fiscally viable in the first quarter.



STRATEGIC PRIORITY 4

Increase financial capacity to drive our mission.

SMARTIE GOALS

1. Select one annual charitable support revenue stream and develop and implement a plan to increase that revenue stream by \$135,000 (or 3% of the total budget) by December 2025 to help reach Y-USA's Annual Charitable Support Ratio Benchmark goal of 15%.
2. Analyze operations to determine efficiency of one program area and implement a plan to increase overall revenue over prior year by August 2025.
3. Streamline accounts payable and HR onboarding procedures to decrease overall operational expenses and increase staff efficiencies by December 2025.
4. Determine annual capital asset needs by developing a comprehensive capital expenditure and funding plan to support facility sustainability by August 2025.
5. Identify the annual living wage for our service area and develop a road map with the Board by December 31, 2025 that outlines financial metrics dictating when we can take a step towards closing the gap on paying a livable wage for all employees.