



**FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY**

MAHASKA COUNTY YMCA STRATEGY ROAD MAP 2018 and Beyond (or 2018-2020)

The Mahaska County Board of Directors and Staff worked together on a strategic planning process in September, 2017. The Strategic Planning Committee met twice for planning sessions and was also present for the Board retreat. Information gathered provided necessary input to help shape our Y's future. Following the Board and Staff retreat sessions, the senior staff leadership refined the organizational strategies and desired outcomes for the Y's Big Question.

Local and national trends continue to be factors in defining how we will strengthen our capacity to serve our community and explore the opportunities to make it the best it can be. This is a "living" plan; we are committed to long-term impact, and we recognize the need to continuously adapt our strategies as our environment changes.

► OUR DESIRED COMMUNITY IMPACT

To strengthen the foundations of our community through youth development, healthy living and social responsibility.

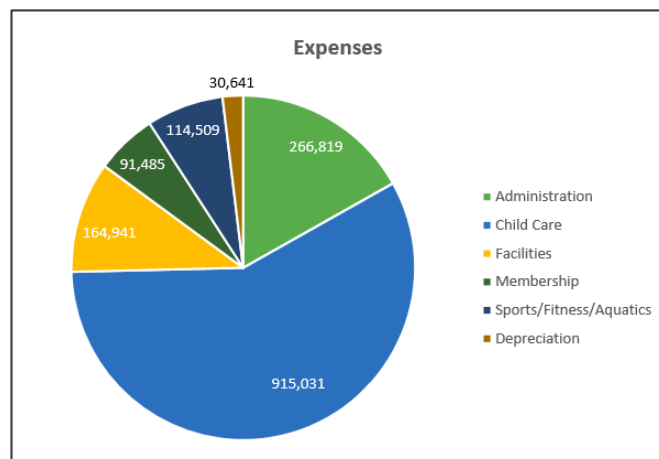
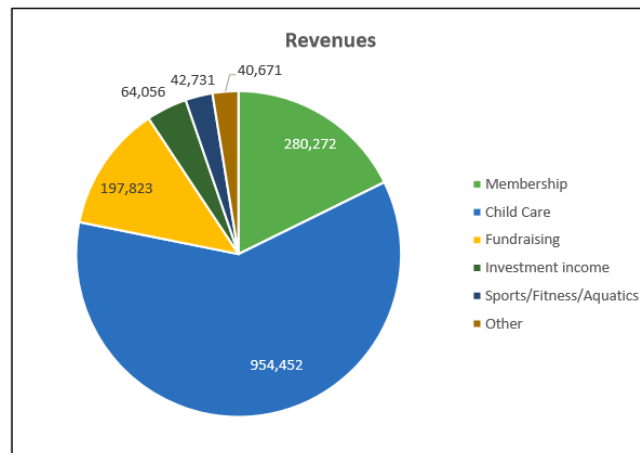


► OUR IDENTITY PROFILE

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.

Because we seek to...	To strengthen the foundations of our community through youth development, healthy living and social responsibility.
Serving...	Infants through Seniors, male and female, seniors, youth, and adults.
In the geographic area of...	City of Oskaloosa and Mahaska Community
Through...	Membership, Aquatics, Day Camp, Child Care/Afterschool/Early Learning and 4 YO Preschool, Health and Well-Being, Sports and Recreation, Active Older Adults.

We sustain our work through a funding mix of...



► OUR STRATEGY SCREEN

Our **Strategy Screen** is the set of criteria we will use to discern whether a particular strategy is congruent with our desired impact. Following are the criteria we will use to help us develop strategies that answer our Big Questions now and in the future.

1. Does it make us a better community?
2. Is it financially viable?
3. Is it consistent with our strategic plan?
4. Does it meet a need we are best positioned to address?
5. Is someone else already doing it?
6. Does it make our community healthier?
7. Have we engaged every available partner?
8. Does it fit with our mission?
9. Who will it serve/affect? Who is benefitting?
10. How will we measure success?

► OUR BIG QUESTION IN 2018

A **Big Question** is an opportunity or threat to which our YMCA must respond. Usually, it is beyond the scope of our organization's current strategies, thus requiring a new strategy and articulation of organizational response.

How can we be relevant and influential so our community is healthier because of the YMCA?

Critical Social Issues Facing Our Communities

Organizational Response

YOUTH DEVELOPMENT

- Inadequate adult and community supports around safe, affordable and quality child care
- Increase in academic disparity among children/teens of different backgrounds

We will ensure youth realize their potential to become active, engaged, and thriving members of the community, the Y will nurture their social- emotional, cognitive, and physical development through holistic youth programming, experiences, and supports.

HEALTHY LIVING

- High rates of chronic disease and obesity
- Community members are supported in practicing positive habits that include physical activity and healthy eating
- Lack of opportunities for adults to have convenient access to structured activities in a community facility

We will improve lifestyle health and health outcomes by helping to lead the transformation of health and health care from a system largely focused on treatment of illnesses to a collaborative community approach that elevates well-being, prevention, and health maintenance.

SOCIAL RESPONSIBILITY

- Increasing social isolation and disconnection from community

We will foster social connectedness, strengthen support networks, and encourage investment in our communities, the Y will activate resources and engage people from diverse populations for individual and collective action.

► OUR STRATEGIES SUMMARY

Organizational Response & Strategies		Desired Outcomes
<p>Planning For Transition and Expansion</p> <p><i>Our facility is an important vehicle through which we accomplish our mission so we must ensure a successful transition from the existing facility to the new facility.</i></p>	<ol style="list-style-type: none"> 1. Achieve funding goals related to the new facility. 2. Complete design and construction phase of the new facility. 3. Successfully manage the transition to operate the new facility. 	<ol style="list-style-type: none"> A. Endowment campaign is launched with goal of \$2 million to support on-going maintenance of the new building by B. \$ secured in grants and private donations to bridge building cost gaps. C. Incorporate YMCA resources and staff into design and construction to ensure best practices. D. Develop/implement comprehensive communication plan that demonstrates impact by..... E. Develop staffing transition plan to ensure smooth transition by.....
<p>Invest in Our People</p> <p><i>We will engage, develop and empower cause-driven leaders and volunteers at every level who are passionate and dedicated to the Y's mission, cause and values.</i></p>	<ol style="list-style-type: none"> 1. Improve selection and retention of quality staff. 2. Grow and develop a pool of volunteers 3. Develop quality board members and improve retention as volunteers after their term expires 	<ol style="list-style-type: none"> A. Utilize Y resources to develop standardized process for hiring and on-boarding by... B. Increase average length of service time for all employees currently at... C. Create a database of known and potential volunteers by.... D. Implement Board Governance Committee plan of action by....
<p>Grow revenue and demonstrate IMPACT</p> <p><i>Addressing community needs through programs that achieve impact will enable us to generate increasing amounts of earned revenue and charitable support – promoting the sustainability of the Y into the future.</i></p>	<ol style="list-style-type: none"> 1. Grow membership revenue through a more engaged membership base 2. Enhance core programming and childcare 3. Increase contributed revenue through grants, individuals and corporations. 	<ol style="list-style-type: none"> A. Annual growth of net 5% in paying memberships. B. Maintain safe and clean facilities/equipment to attract and retain memberships. C. Maintain childcare (0-5) participation at 95% of maximum levels. D. Enhance program opportunities that support: <ol style="list-style-type: none"> a. Wellness/Healthy Living b. Social interaction c. Academic disparity d. Growing membership E. Increase number of unique donors by 5% annually.

► ADDITIONAL RESEARCH AND BACKGROUND INFORMATION

Basic Demographics:

22,234 residents in Mahaska County

24% <18

17% >65

94% Non-Hispanic White

2% Hispanic

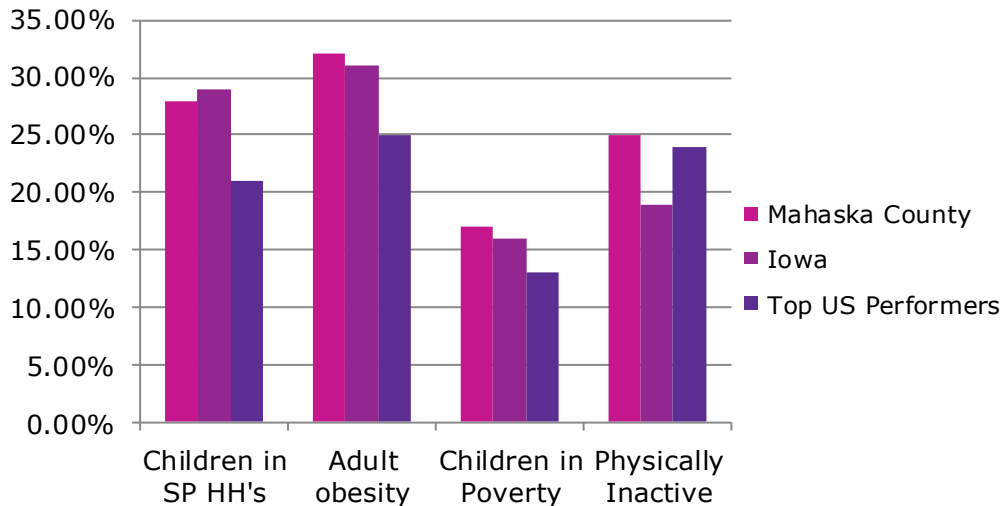
1% Non-Hispanic African American

Top Trends Internal to the Y:

- Impending transition to new facility
- Financial stability remains a priority
- Membership and program growth not enough
- Staff transitions
- Continued emphasis on fundraising

Top Issues in the Community:

- Transportation is #1 barrier to participation
- Increase in specialization with sports and travel teams at young age
- Employment base lives outside of Oskaloosa
- Lack of positive communication around serving county
- Increase in "niche" providers, how can the Y be more supportive and integrated?



Source: www.countyhealthrankings.org

OUR CHECKPOINTS

Our board will meet monthly to update these strategies, align board roles and work, adjust as needed, and report progress.

Our key staff will meet every month to report progress on tasks, determine how tasks affect individual goals, revise as needed and determine next tasks.

It doesn't stop here: Ongoing strategic thinking

Strategic Thinking and Planning are ongoing. We want to stay relevant and responsive to our community. Here's how we will maintain ongoing strategic thinking with our board and staff...

7 Areas of Attention	With Board	With Staff
1. To review success of our strategies so far and the impact on the Y, members and community	<i>Monthly</i>	<i>Bi-weekly staff meetings</i>
2. To determine what's next, what needs to be revised or reinvented		<i>Once a month</i>
3. To determine how we adjust/align our programs with our strategies		<i>Once a month</i>
4. To invite, determine and address new big questions as they emerge		<i>Ongoing</i>
5. To remain current on trends facing our community		<i>Ongoing</i>
6. To decide what and how we should communicate strategies and progress		<i>Ongoing</i>
7. How will you measure success? How frequently?		<i>Semi-annually</i>