



TOWARDS TOMORROW

Clinton County Family YMCA
950 S Maish Rd
Frankfort, IN 46041
www.ccfymca.net

STRATEGIC PLAN
2020-2023

VISION

As a community pillar, we will be bold, relevant, and flexible in an effort to enhance the lives of current and future generations.

MISSION

Guided by Christian principles, we meet the evolving needs of our community by providing resources and services.

GUIDING PRINCIPLES

We value inclusiveness; therefore, we will regularly analyze community needs and act upon the data.

We value being a community pillar; therefore, we continuously pursue the best uses of Y resources.

We believe to be our best, we need to develop leaders; therefore, we will seek opportunities to educate, train, and build people.

We believe in the power of faith; therefore, we will be ambitious in tackling the challenges that face us and our community.

GOALS

Increase Access	Seek/create opportunities to encourage and welcome all demographics in our service area
Steward Resources	Intentionally foster Y resources to expand our ability to be a sustainable community pillar
Enhance Facility	An attractive facility serves as an important tool to expand our programming, attract more people, and engage more community partners.

Goals

Objectives

			Baseline (2020)	Year 1 12/31/21	Year 3 12/31/23
Increase Access	1	Increase # of people served annually	4300	4500	5500
	2	Develop and implement outreach strategies and campaigns to underrepresented communities	2	5	10
	3	Participate in Cultural Competency trainings and education to better understand emerging communities	0	1	5
	4	Increase childcare capacity	114	114	220

Steward Resources	1	Build institutional knowledge by updating, recording and implementing operating procedures	Identify	30% complete	Annually reviewed
	2	Establish a cash reserve of up to 12 months revenue	0	\$25,000	\$50,000
	3	Annually fund depreciation via a building reserve fund	0%	1% of budget	3% of budget
	4	Recover from COVID-19 revenue losses	\$1.2M	\$900K	\$1.5M

Enhance Facility	1	Position the Y to launch a successful capital campaign to enhance facilities	\$38,000	\$50,000	\$100,000
	2	Long-term and short-term facility plan	Facility assessment	Donor \$	Cultivation of donor \$
	3	Complete YUSA Planning and Prefunding Phase of capital development	-	Complete Phase 3	Complete Phase 6

CSFs/Barriers

Strategies

CSFs	<ul style="list-style-type: none"> • Understanding of community needs and demographics • Educate Y volunteers, employees, and community about the Y's impact • Identification of viable program space • Effective communication strategy
Barriers	<ul style="list-style-type: none"> • Lack of connection to people in underrepresented communities • Insufficient facilities amenities • Limited bilingual staff • Finding quality childcare staff

Increase Access	1	Build and/or strategically recruit staff team to meet community needs
	2	Be consistent with continuous marketing communication
	3	Deepening relationships to co-partner with community in responding to critical needs

CSFs	<ul style="list-style-type: none"> • Viable assessment tool • Build donor pool and community awareness • Incremental funding of reserves
Barriers	<ul style="list-style-type: none"> • Underdeveloped annual contribution pool • Facility emergencies • Financial health in the community • COVID-19 impact on finances

Steward Resources	1	Annually assess programs, refine, eliminate, or add new, as needed
	2	Develop a timeline for prioritizing operating procedures
	3	Incrementally infuse the expense of building reserve on annual basis
	4	Build on community partnerships/connections

CSFs	<ul style="list-style-type: none"> • Disciplined approach to capital development • Building of relevant relationships/partners • Strengthen annual giving • Prioritize facility amenities
Barriers	<ul style="list-style-type: none"> • Time • Financial limitation and giving • Lack of community buy-in • Open approach to facility design

Enhance Facility	1	Commitment to follow YUSA's Capital Development Plan
	2	Conduct a physical conditions assessment to understand immediate facility needs
	3	Improve membership amenities
	4	Full commitment from board of directors to raise funds for annual campaign

POSITIONING STATEMENT

We believe that human life, health, growth, and diversity is necessary and should be nurtured. Therefore, the Clinton County Y must evolve by collaborating nurturing relationships and partnerships to develop programs to address cultural, healthy, and personal growth and practices.

Priorities	Deliverable	Who

When	Our Monitoring Plan
Monthly	<p>Are we doing what we said we were going to do?</p> <p>Y management staff will update status of action plans to ensure we are doing what we said we were going to do. The CEO will distribute a report of performance to all members of the staff team.</p>
Quarterly	<p>Are we getting the results we want to get?</p> <p>The board of directors will meet to review status of strategies and progress on objectives. The board will decide which current strategies to stop or continue and what new strategies to start. The board will adjust objectives as warranted based on issues and priorities.</p>
Annually	<p>What adjustments do we need to make to our targets and our priorities?</p> <p>The planning team will meet to review progress for the year, identify new barriers and critical success factors, change objectives and re-establish priorities and action plans, then share accordingly with Alliance membership.</p>