

GOAL:

Financial stability is one of the essential building blocks to any healthy organization. Understanding this, the YMCA must realize a minimum of 15% of its operating revenue each year from contributed sources. In addition the YMCA must secure commitments to the Heritage Society equaling one million dollars within the next three years.

OBJECTIVES:

Financial Development

- Increase the number of donors supporting our Annual Scholarship Campaign to 400.
- Increase YMCA Annual Scholarship Campaign goal to \$180,000.
- Publicly announce the YMCA's Heritage Society and celebrate charter member participation.
- Secure Heritage Society commitments from 30 additional individuals and families.
- Increase special event net proceeds to equal the rate of inflation each year.

Human Resources

- Recruit volunteers/board members to spearhead key YMCA fundraising efforts.
- Give staff direction on how to support the YMCA fundraising efforts.

Communications

- Develop professional marketing materials for the YMCA's ASC, Special Events and Heritage Society.
- Communicate to the membership and the public the YMCA's charitable purpose and the need for philanthropic support.



Penobscot Bay YMCA

Strategic Plan 2008 – 2011

Introduction

The Penobscot Bay YMCA's 2004-2008 Strategic Plan guided us successfully through the past five years in our new home. The YMCA now looks forward to continued expansion of its membership and programs. Our aim is to serve even more people in the Knox County region in a sustainable and financially sound manner. This document lays out the goals and objectives that will guide our YMCA's activities for the next three years.

Mission Statement

The mission of the Penobscot Bay YMCA is to nurture the spirits, minds and bodies of individuals and families within our service area.

Vision Statement

Our vision is to be a recognized community leader, connecting individuals and families with high-quality health, recreational and social service opportunities.

Core Values

In building strong kids, strong families and strong communities, we will exemplify the YMCA's core values of caring, honesty, responsibility and respect.



2008-2011 Strategic Plan Goals & Objectives

GOAL 1:

With high rates of obesity, chronic disease and substance abuse facing our communities, the YMCA will embrace initiatives such as Activate America and the local strategic community health planning process, MAPP. In partnership with other organizations, the YMCA will improve the overall health of individuals and families in our service area.

OBJECTIVES:

Program and Membership

- Develop three new partnerships with organizations that also want to improve the health of individuals in our region.
- Embrace alternative activities that create community, and encourage people to be healthy. Examples of these types of activities include non-competitive sports programs for youth, walking/running clubs and weight-loss support groups.
- Develop a health-related educational series for the community.

Facility

- Expand the wellness studio space to meet the high demand for exercise classes.
- Provide air-conditioned fitness space to allow for better year-round use of this program center.

Financial Development

- Secure funding from public and private sources to offer health-related services to improve the quality of life for individuals and families within our service area.

Human Resources

- Establish a workplace wellness program at the YMCA that will serve as a model for other small and medium-sized businesses.
- Recruit staff and volunteers who have skill sets to shepherd members through the processes of sign-up, orientation and connection.

Communications

- Develop an internal messaging system to provide members and program participants with education and helpful tips on physical activity and nutrition.
- Develop an ongoing feature story/blog series that educates people about important issues and reduces barriers to participation in YMCA activities.

GOAL 2:

Because membership is the lifeblood of our organization, the YMCA will implement strategies that will foster membership growth of 8% over the next three years..

OBJECTIVES:

Program and Membership

- Achieve a 70% membership retention rate.
- Achieve a 95% satisfaction rate on all Membership surveys.
- Facilitate a minimum of two membership campaigns each year.
- Increase the average program participation rate to 1,500 per session.
- Using the Fitness Department's model, create a more consistent program-pricing format that is universal throughout the YMCA.

Facility

- Ensure that no piece of equipment is out of operation for more than one week.
- Replace all cardiovascular fitness equipment at least once within the next three years.

Finance

- Keep annual membership fee increases to 3% or less over the next three years.

Human Resources

- Provide annual customer service trainings for staff and volunteers as appropriate.

Communications

- Identify and promote benefits of YMCA membership to underserved populations/demographics.
- Establish a monthly online newsletter to YMCA members and supporters.
- Provide membership with an annual membership satisfaction survey.

GOAL 3:

To be responsible and remain a sustainable organization, the YMCA must eliminate 25% of its energy consumption over the next three years.

OBJECTIVES:

Facility

- Install insulated pool covers.
- Change lighting systems and reduce wattage where appropriate.
- Install energy-saving drivers for electric motors.
- Explore solar-heating options for pools and domestic hot water.
- Install insulated curtains in child care rooms.

Finance

- Secure financing to enable the YMCA to initiate these conservation initiatives.

Human Resources

- Educate staff about how they can help the YMCA conserve energy.

Communications

- Inform the public and YMCA membership about the steps that are being taken to reduce energy consumption at our facility.