



VISION 2012

A BRIDGE TO TOMORROW

STRATEGIC PLAN 2007-2012



YMCA OF GREATER CLEVELAND

Community-Based, Charitable, Collaborative



A BRIDGE TO TOMORROW

Since 1854, the YMCA of Greater Cleveland has enriched the lives of thousands of Northeast Ohioans. Our goal now, as it was then, is to strengthen the kids, families and communities we serve. To that end, the Board initiated a strategic planning process in early 2005 which included member and employee satisfaction studies, interviews with key leaders and dialogue with volunteers, from which we received excellent feedback and counsel.

The YMCA of Greater Cleveland has turned a corner. It is a different YMCA than in the past. Definitely not business as usual. We continue to closely follow our plan for future financial stability. The organization -- the first time in at least a decade -- is now operating in the black.

We are committed to serving children and families in the city of Cleveland as well as in Cuyahoga, Geauga, and Lorain Counties.

We will break ground in 2008 on a new Avon Community YMCA, in partnership with the city of Avon,

following voter approval of a tax increase to help finance construction.

Our existing facilities will command our attention. Many of our buildings are more than a half-century old. We recognize that to most appropriately serve our members there is a definite need to upgrade our physical plant, Association-wide.

After a period of tough decisions, we are confident and moving forward. The progress is energizing as we create a new and improved YMCA of Greater Cleveland to take us into the future. Our redefined City Agenda will now better meet the needs of underserved populations, while at the same time providing high quality services to the Greater Cleveland area.

Vision 2012: A Bridge to Tomorrow outlines our plan to address critical issues in our community:

- Childhood obesity
- Education
- Youth values
- Lack of teen programs
- Diversity and inclusion
- Health and wellness
- Need for collaboration

Unhealthy behaviors, sedentary lifestyles and poor nutrition have led to an epidemic of obesity and related chronic disease in the U.S. Childhood obesity likely will lead to lower life expectancy and chronic health issues. Only 36% of students in Cleveland graduate from high school. Children and teens are increasingly growing up in single-parent homes. Racial diversity is increasing and the need for the teaching of values and the appreciation of diversity and inclusion are paramount.

To effectively address these critical issues, it is imperative that organizations work collaboratively to maximize limited resources.

Our vision is to be the premier community-based, charitable organization that embraces collaborations to build strong kids, strong families and strong communities. We will focus on the priorities outlined in this plan and have committed to providing the resources necessary to achieve success. We invite you to join us in this exciting endeavor!

Donald W. Strang, III, Chair
Strategic Planning Task Force



YMCA OF GREATER CLEVELAND

Our Mission

To put Christian principles into practice through programs that build healthy spirit, mind and body for all.

Our Vision

To be the premier community-based, charitable organization that embraces collaborations to build strong kids, strong families and strong communities.

Our Values

Caring, honesty, respect and responsibility guide all our interactions and decisions.





PROGRAM PRIORITIES

By the year 2012, the YMCA of Greater Cleveland will have made significant contributions towards the development of individuals and families in our community. Our plan will focus on:



- ✦ **YOUTH, TEENS AND FAMILIES**
- ✦ **HEALTH AND WELLNESS**
- ✦ **MEMBERSHIP DEVELOPMENT**
- ✦ **COMMUNITY OUTREACH**



YMCA OF GREATER CLEVELAND

YOUTH, TEENS AND FAMILIES

Goal

Strengthen youth, teens and families.

Strategies

- ◆ Develop and expand programs and services that strengthen youth values.
- ◆ Expand childcare programs to meet the needs of families.
- ◆ Develop and expand programs and services that strengthen teen values and develop leadership skills.
- ◆ Develop a program that improves the employability of teens and prepares them for future careers.
- ◆ Develop and expand programs that strengthen family values, involvement, togetherness, and appreciation for diversity.
- ◆ Develop and expand aquatics programs to meet the instructional and fitness needs of youth, teens, adults and families.

HEALTH AND WELLNESS

Goal

Become the premier health and wellness provider for persons of all ages.

Strategies

- ◆ Address childhood obesity through collaborations with schools and other agencies.
- ◆ Increase the number of adults served in health and wellness programs through collaborations with other social agencies and community-based institutions.
- ◆ Increase the number of seniors served in health and wellness programs through collaborations with Silver Sneakers®, other social agencies and community-based institutions.



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MEMBERSHIP DEVELOPMENT

Goal

Increase member involvement and retention.

Strategies

- ◆ Strengthen member involvement through quality programs and services that increase loyalty (retention), satisfaction and commitment to the YMCA.
- ◆ Increase membership units through targeted marketing and sales.

COMMUNITY OUTREACH

Goal

Increase programs and services for underserved communities.

Strategies

- ◆ Identify underserved communities, enhance existing programs and expand services to new areas.
- ◆ Increase collaborations and form partnerships to strengthen the YMCA's ability to reach underserved communities.
- ◆ Improve the educational experience for students during both in-school and after-school hours.
- ◆ Obtain funding to operate a job readiness program for men who complete the two-year Y-Haven substance abuse program.
- ◆ Collaborate with Cleveland State University to provide undergraduate degree courses for YMCA professionals.





RESOURCE PRIORITIES

By the year 2012, the YMCA of Greater Cleveland will have developed the resources necessary to address relevant community needs and exceed member expectations for quality programs and services. Our plan will focus on:

- ◆ **LEADERSHIP DEVELOPMENT**
- ◆ **FISCAL MANAGEMENT**
- ◆ **CONTRIBUTED INCOME**
- ◆ **FACILITY DEVELOPMENT**
- ◆ **PUBLIC RELATIONS AND COMMUNICATIONS**
- ◆ **TECHNOLOGY**





YMCA OF GREATER CLEVELAND

LEADERSHIP DEVELOPMENT

Goal

Recruit, develop and retain dedicated leaders who reflect the diversity of our community.

Strategies

- ◆ Increase the number of program volunteers throughout the Association.
- ◆ Conduct board development activities throughout the Association.
- ◆ Implement a diversity initiative that celebrates the worth and contributions of all people.
- ◆ Implement a staff development process to identify future leaders and provide on-going training and support to ensure their readiness for greater leadership in the future.

FISCAL MANAGEMENT

Goal

Operate in a fiscally sound manner, to ensure positive cash flow and long-term stability.

Strategies

- ♦ Increase membership and program revenues and reduce organizational debt.
- ♦ Establish maintenance and capital replacement reserves.
- ♦ Develop a strategy for allocating scarce capital resources.

CONTRIBUTED INCOME

Goal

Increase contributed income to strengthen our ability to serve more people and provide support for new initiatives.

Strategies

- ♦ Increase contributed support from the annual Strong Kids Campaign.
- ♦ Initiate the Association-wide *A Bridge to Tomorrow* capital campaign to develop and modernize branch facilities,
- ♦ Create a planned giving program to increase the YMCA's endowment.
- ♦ Identify grant opportunities and take advantage of funding from public agencies and local, national and international corporations.





FACILITY DEVELOPMENT

Goal

Develop and manage facilities that match current and future needs of the community.

Strategies

- ◆ Create a multi-year plan for rationalizing long-term use, modernizing and managing facilities.
- ◆ Identify opportunities to partner with others to develop facilities for delivery of YMCA programs and services.

MARKETING AND COMMUNICATIONS

Goal

Position the YMCA as a community-based, charitable organization that employs collaborations to build strong kids, strong families and strong communities.

Strategies

- ♦ Enhance the image of the YMCA by communicating our mission, vision, values and priorities to key audiences.
- ♦ Improve internal and external communications to extol the benefits of YMCA membership to our target markets.
- ♦ Tell the YMCA story through print and electronic media, newsletters and presentations to groups.

TECHNOLOGY

Goal

Enhance technology to improve customer service, management and accounting systems.

Strategies

- ♦ Improve front-end software to enhance membership, program and product sales, registration, management and accounting.
- ♦ Increase network connectivity for staff.





YMCA Leadership

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YMCA

We build strong kids,
strong families, strong communities.

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