

Association Plan

2022-2023



AREAS OF FOCUS

The YMCA wants to be a significant part of the effort to build back from the social and economic devastation of COVID-19 and the movement for racial justice. Guided by our values, driven by our plan, we will work to Ignite the Light across the GTA. Our annual plan focuses on:

- 1** Completing initiatives contained in the 15-month plan (Jan 2021-Mar 2022)
- 2** Successfully re-establishing our facilities and programs
- 3** Dedicating significant time and effort to support a healthy, engaged and inclusive workforce
- 4** Opening two new Centres of Community

STRATEGIC INITIATIVES

Rebuild & Recovery



- 1.** Build a healthy workplace and address workforce issues
- 2.** Attract and retain participants, volunteers and donors
- 3.** Focus advocacy efforts on child care, housing and the need for a Sport and Recreation Recovery Fund
- 4.** Build strategic partnerships with public, private, non-profit and academic organizations

Strategic Direction

1

Champion diversity, social connection & belonging



1. Begin to implement +Aging strategy and develop Volunteer strategy



2. Implement Diversity, Equity, Inclusion & Belonging (DEIB) strategy and advance efforts to dismantle anti-Black racism.



3. Advance emergency planning; maintain relationships to support community resilience

Strategic Direction

2

Address key issues



1. Build a mental health programming sub-strategy



2. Improve employee experience and wellbeing



3. Develop new education and employment programs for young people



4. Position federal-provincial child care strategy as a priority



5. Pursue funding opportunities to build affordable housing

Strategic Direction

3

Reach people in new ways



1. Leverage technology platforms to enhance operational excellence and expand virtual offerings



2. Open two new Centres of Community



3. Pursue North York Centre of Community redevelopment; create plan to relocate Mississauga; develop community engagement plan for Bridletowne YMCA; develop vision for new Employment Centre of Community



4. Implement capital plan to maintain, refurbish and increase energy efficiency of our properties



5. Advance partnerships/ funding to pursue new Centres of Community in developing and under-served neighbourhoods

Strategic Direction

4

Evolve the ways we work



1. Conduct research to: support re-opening operations; improve reach; support program development, improvement, and fundraising; inform organizational planning, strategic metrics and development



2. Reintroduce centralized role to build our innovation muscle in programs/ processes

STRATEGIC ENABLERS



1. Launch HR Information System (mYwork)



2. Evolve and sustain brand campaign



3. Continue to position ourselves as a charity of choice



4. Enable employees to work remotely and from our physical locations by providing effective digital technologies and supportive policies/procedures



5. Establish Association-wide project team to improve quality of participant and financial data so it can be better used to inform decision-making and action



6. Ensure alignment of Association activities and decisions with our strategic plan

MONITORING THE PLAN

Our strategic metrics have been established to help us meet our objective of boosting well-being and promoting equity in the GTA. Our intention is to renew our metrics in this annual plan and then develop data collection and analysis capabilities for the life of Ignite the Light, and drive towards outcome metrics in our next strategic plan.

We will use 7 metrics to track our progress:

Metric #1

of registered and unregistered participants in virtual and in-person programs

Metric #2

Participant perception of the Y's contribution to their well-being

Metric #3

Participant perception of the Y's contribution to their sense of belonging to their local community (equity)

Metric #4

\$ Gross contribution

Metric #5

\$ Raised through fundraising

Metric #6

Organizational wellness score

Metric #7

Employee authenticity score

We will define proper data collection, accountability, benchmarks and targets for each of these metrics and present them annually.

Additionally, we will begin to collect, analyze and utilize more equity-based data about members, participants, volunteers and staff to make sure we are living up to our goal of promoting equity.