



May 24, 2017

Executive Director's Report for the Annual Meeting

At the Y, our cause is Strengthening Community, and we focus on the areas of Youth Development, Healthy Living, and Social Responsibility. Our Cortland County Family Y is one of over 2,700 YMCAs in 10,000 communities in the US.

The Y is a charitable organization that is guided by four core values: caring, honesty, respect and responsibility, and YMCA membership is an opportunity for all people. Financial assistance is offered to individuals and families who cannot afford the full price of membership.

Our Y has been in the community for 149 years – Next March 17, 2018 will be our 150th birthday and we will celebrate in different ways during our 150th year. We are already looking through some of the historical photos, scrap books, and newspaper clippings that have been found in the building. We are asking long-time members to loan us some of their memorabilia as well and we plan to have a display of the Cortland YMCA through the years – possibly in our newly-acquired building at 30 Tompkins Street or maybe at the 1890 House's Carriage House. It is an important event and you all are invited!

Last year in this report, I stated that a great Y is built on great programs and clean, well-maintained facilities and then went on to describe the staff additions and projects that had been started to make positive changes in programs and facilities.

Notable on the staffing side of our operation this year is that Bethany Schroeder was increased from a $\frac{3}{4}$ time Head Lifeguard and Swim Lesson Coordinator to a full-time Aquatics Director and she continues to grow our aquatics participation through excellence in program and instruction.

I reduced a ½ time Health and Wellness Director position to a 5 hour coordinator position. The investment we made in leadership in that department has not paid off, so we continue with our traditional offerings until we find the right formula for growth in that area. We are in the planning for expanded offerings for our seniors through the implementation of an evidence-based program called EnhancedFitness for which we received a grant to cover start-up costs, and for which we have applied for funding to the United Way.

I made a shift in staff assignments – Matt Kemak became our Development and Marketing Director to focus on new sources of revenue for our operations. Tanya Schimek has served as our Membership Director and had primary responsibility for implementation of our new RecDesk software system.

Travis Quail continues as our full-time Property Director and has completed many projects that are bringing our Y into better repair. They include:

1. Hot water in the showers in the Women’s Locker Room! Lack of hot water has been an issue in the Women’s Locker Room for at least 20 years. A change to the direction of the hot water circulation pump not only got hot water to the Women’s Locker Room, but removed the scalding hot water from the Women’s Health Club. The savings in both water and energy have reduced our expenses since then.
2. We replaced heat exchangers for both of the hot tubs and replaced the steam unit in the Men’s Health Club.
3. We added doors to the toilet stalls in both the Men’s Health Club and the Men’s locker room.
4. We replaced or rebuilt shower valves in most of the locker rooms to stop leaks and restore functionality.
5. In August we drained the pool for the first time in 14 years to do repair work on the main drains and the skimmer system. Thanks to a generous donor, we painted the pool, making a huge difference in the appearance and cleanability of the pool.
6. We had the UV filter system overhauled and put back into service.
7. We repaired the exhaust fan in the pool area and changed the way that we manage fresh air intake, greatly improving the air quality in the natatorium and in the whole Y.

8. We had to shut down the water to the Y for a day so that a plumber could replace the main shutoff valve on the water supply.
9. We had boiler maintenance work and tune-ups that should result in significant savings in our energy costs for heating the building and hot water.
10. We continue to patch our rubber membrane roof as we deal with regular roof leaks in the gymnasium and occasional leaks in other areas.

Other significant changes at our Y since last year include:

1. Acquisition of the property next door at 30 Tompkins Street.
2. New Precor strength training equipment in our fitness center.
3. We switched insurance carriers and saved about \$6,000 for better coverage.
4. The BonTon Roulet has a new Race Director – Matt VanSlyke, and Assistant Race Directors in our very own David and Vicky Darrow.

And finally, a status update on a couple of our ongoing projects:

1. The Cortland Community Foundation Accessibility Grant was an award of \$17,000 in 2015 to fund Phase 1 of our project. We have completed the installation of a pool lift for members with disabilities and automatic door openers for our main entrance. To be completed are updates to fixtures and placement in the Family Changing Room so that it is compliant with current ADA standards, and the design for a new front entrance approach with an ADA-compliant ramp. Both of those projects are in the estimating phase and the plan is to complete them before snow falls.
2. Roof and HVAC replacement. The size of the estimates for this project have put them in the Capital Campaign category, which requires that we look at the bigger picture of member and program needs, and the facilities needed to support them. We have chartered with Y-USA to work with us through this multi-year process for a successful Capital Campaign. The first step is a valid Community Needs Assessment, and we have successfully completed the survey portion of the assessment. Next steps include Focus Group meetings and a Community Leader Forum, which will be scheduled for this June. We should have assessment results in July.

To close, the 2015 Strategic Plan and its frames for action continue to guide our plans for growth of our healthy-living options; a new focus on children and teen programs to help them realize their potential and nurture their social-emotional, cognitive and physical development; and adapt our programs and services to the changing community demographics to ensure maximum impact.

I will continue to do the things that help to increase membership and program participation as well as find ways of reducing expenses so that we reach a sustainable operation that has a measurable impact on strengthening our community.