



FOR YOUTH DEVELOPMENT®  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY



# TRANSFORMING LIVES, BUILDING COMMUNITY FOR ALL

YMCA OF GREATER BRANDYWINE | [ymcagbw.org](http://ymcagbw.org)



Strategic  
Plan



## ORGANIZATIONAL CAPACITY BUILDING



### SUSTAINABILITY

Be recognized as a good steward of our financial resources and evolve to remain relevant

## ORGANIZATIONAL STRATEGIES

1. Ensure effective and efficient systems.
2. Increase revenue growth that includes our community impact strategy areas.
3. Increase the Association's operating reserves.

## SUCCESS MEASURES

1. (a) Ceridian HRIS system fully operational by October 2019.  
(b) Increase the Open Y YMCA website Net Promoter Score (NPS) to 20 by 2020.  
(c) Increase the traffic to customer ratio on the YMCA GBW website to 4% by December 2019.
2. Increase annual revenue growth 2% year over year based on current locations.
3. Increase operating net 1% annually based on current locations.



### MEMBERSHIP

Grow our membership so that our reach will be expanded

1. Expand our reach and impact by providing membership options that meet the needs of our community.
2. Engage members in meaningful interactions that move them from casual to connected to committed.
3. Ensure the Y is accessible to all members of our diverse community.

1. (a) Grow membership units by 1% annually.  
(b) Increase average lifespan of a membership by 2 months by 2020.
2. (a) Increase NPS 1% annually.  
(b) Increase the number of members engaged in programs and the annual campaign 5% annually.
3. (a) Branch membership is reflective of their service area as measured by primary market analysis.



### FINANCIAL DEVELOPMENT

Be supported as a leading community charity

1. Increase contributed annual support to bridge the gap between what we award and contributions received.
2. Increase awareness of the Y being a cause-driven, non-profit, charitable organization.
3. Grow our endowment to ensure Y services to future generations.
4. Increase grant funding that will support our work and impact.

1. (a) Increase contributed support 10% annually over prior year actual.  
(b) Increase number of active fundraising volunteers by 10% annually.
2. Increase public perception of the Y as a non-profit organization by 3% by 2021.
3. Increase number of Legacy Circle members by 5% annually.
4. Exceed \$500k in grant awards annually.



### LEADERSHIP

Be an employer of choice and be seen as the premier organization to lend your volunteer talents.

1. Attract, develop and retain a diverse group of cause-driven staff as leaders.
2. Integrate volunteers representing multiple dimensions of diversity in core functions and leadership of the organization.

1. (a) Decrease full-time staff turnover by 2% annually.  
(b) Increase full-time staff ethnic diversity by 2% annually.
2. Branch and Association Board representation mirrors primary market analysis by 2021.

MEMBERSHIP



Transforming Lives, Building Community

SUSTAINABILITY



YOUTH  
DEVELOPMENT



HEALTHY  
LIVING



SOCIAL  
RESPONSIBILITY



FOR ALL



LEADERSHIP



FINANCIAL  
DEVELOPMENT

## COMMUNITY IMPACT

## ORGANIZATIONAL STRATEGIES

## SUCCESS MEASURES



### YOUTH DEVELOPMENT

Prepare our community's youth to be global leaders.

1. Evaluate and implement youth programs to meet the diverse needs of the community.
2. Develop key community collaborations and partnerships with organizations serving school aged youth.
3. Engage youth and teens in programs focused on civic engagement.

1. Increase enrollment in session based programs by 2% annually across the Association.
2. (a) Serve 10% more school aged youth in out of school time activities (School Aged Childcare, Camp, Power Scholars Academy) by December 2020.  
(b) Establish two strategic partnerships by 2020.
3. Expand Youth and Government program to include 3 branches with a regional model and one Association delegation. Serve 30 participants annually through Youth and Government for 2020 delegation.



### HEALTHY LIVING

Improve our community's health and well-being.

1. Advance our community integrated health initiatives.
2. Expand opportunities to support healthy aging.
3. Work with senior service agencies to determine gaps in senior care and/or needs of senior caregivers.

1. (a) Increase number of Evidence Based Health Intervention programs from 2 to 6 by 2021.  
(b) Establish a Community Health Committee in 2019.  
(c) Expand medical referral network to include 3 new partners annually.  
(d) Establish a partnership with a hospital by 2020 that will enhance our work in community integrated health.
2. (a) Increase average number of silver sneakers visits to 4 per month by December 2019.  
(b) Increase Community Integrated Health senior program participants by 10% annually.
3. Determine opportunities and assess ability to close identified gaps through the Y by 2020.



### SOCIAL RESPONSIBILITY

Better reflect the community we serve.

1. Involve members and community participants in service activities for the community.
2. Ensure accessibility and inclusion.

1. Increase volunteer hours by 10% annually. Diversity, Inclusion, and Global (DIG) and/or Togetherhood projects conducted quarterly at each branch by 2020.
2. Increase DIG metric score from 13 to 15+ by 2020. YMCA of GBW is at DIG Tier 2 in all areas by December 2019.



## STRATEGY SCREEN

These questions are used to ensure future decisions are aligned with the plan.

- Does it align with our mission?
- Considering our capacities, resources and expertise, are we the best organization to deliver the program?
- Will it result in a measurable, credible outcome that will achieve a substantial impact and transform lives?
- Will it improve our position as a community leader?
- Is it financially viable and sustainable?
- What are the risks and consequences?
- Will it enhance or give us a strategic advantage?
- Will it balance revenue generation and delivery of needed community services?
- Will it be accessible and welcoming to diverse populations?



## YMCA MISSION

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



## YMCA VISION

To be a catalyst for improving the quality of life and well-being for all in our community through youth development, healthy living and social responsibility.



## YMCA CORE VALUES

Caring • Honesty • Respect • Responsibility



## YMCA CAUSE

To strengthen the foundations of our community.



### BRANDYWINE YMCA

295 Hurley Road • Coatesville, PA 19320  
610-380-9622

### JENNERSVILLE YMCA

880 W. Baltimore Pike • West Grove, PA 19390  
610-869-9622

### KENNETT AREA YMCA

101 Race Street • Kennett Square, PA 19348  
610-444-9622

branches of the YMCA of Greater Brandywine

### LIONVILLE COMMUNITY YMCA

100 Devon Drive • Exton, PA 19341  
610-363-9622

### OCTORARA YMCA PROGRAM CENTER

104 Highland Road, Suite 1 • Atglen, PA 19310  
610-593-9622

### OSCAR LASKO YMCA AND CHILDCARE CENTER

1 E. Chestnut Street • West Chester, PA 19380  
610-696-9622

### UPPER MAIN LINE YMCA

1416 Berwyn-Paoli Road • Berwyn, PA 19312  
610-647-9622

### WEST CHESTER AREA YMCA

605 Airport Road • West Chester, PA 19380  
610-431-9622

### ASSOCIATION OFFICE

1 E. Chestnut Street • West Chester, PA 19380  
610-643-9622