



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

**YMCA of Greater Brandywine
President & CEO
2023-2024
Strategic Vision & Goals Finalized**

A) Organizational Culture & Staff Engagement

- Becoming an “Employer of Choice”:
 - ✓ Enhancement of our overall staff benefits.
 - ✓ Introduce a comprehensive and competitive compensation package based on the market.
 - ✓ Establishing an organizational culture that staff see themselves growing/thriving-
 - ❖ Design a career mapping system.
 - ❖ Reduce staff turnover rate by 3%; (current baseline is 30%)
{YUSA estimates that it cost 40-50% of a salary to replace staff}
 - ❖ Enhance our training/development options to improve staff knowledge, quality assurance and operational effectiveness; completed 60% of trainings offered.

B) Organizational Advancement-Hybrid Y: A YMCA that focuses on using its historical origin while leveraging traditional operational revenue drivers to provide innovative programs/services that strengthen the community.

- Serving Underserved Communities & Securing “New” Markets:
 - ✓ Conduct a branch zip code analysis to determine which communities we need to serve more and programs that need to be offered.
- Enhancing Membership Growth & Program Expansion:
 - ✓ Grow membership retention by 2%; (currently 70%)
 - ✓ Improve membership unit growth by 8%; (currently 18%)
 - ✓ Improve our Membership NPS score by 3%; (currently 63%)
 - ✓ Grow our core programming (BASE, CELC, & Camp) by 2%.
 - ❖ BASE YTD enrollment-929
 - ❖ Camp YTD enrollment-13,801
 - ❖ CELC YTD enrollment-432
- Enhancing our Financial Sustainability; improve our Fundraising Youth Development & Health Innovation (*diversification of revenue streams focus*):
 - ✓ Grow our grant revenue by 10% focusing on the Youth Development and Healthy Living pillars; (YTD secured \$234,976)
 - ✓ Secure (1) Y Pillar sponsorship.
 - ✓ Ensure that our 2024 budget nets 1% better than budgeted.

YMCA OF GREATER BRANDYWINE ymcagbw.org

ASSOCIATION OFFICE One East Chestnut Street, West Chester, PA 19380 610-643-9622 BRANDYWINE YMCA 295 Hurley Road, Coatesville, PA 19320 610-380-9622
JENNERSVILLE YMCA 880 West Baltimore Pike, West Grove, PA 19390 610-869-9622 KENNETT AREA YMCA 101 Race Street, Kennett Square, PA 19348 610-444-9622
LIONVILLE COMMUNITY YMCA 100 Devon Drive, Exton, PA 19341 610-363-9622 OCTORARA PROGRAM CENTER 104 Highland Road, Suite 1, Atglen, PA 19310 610-593-9622
OSCAR LASKO YMCA AND CHILDCARE CENTER One East Chestnut Street, West Chester, PA 19380 610-696-9622 UPPER MAINLINE 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 YMCA PICKLEBALL CENTER AT DOWNINGTOWN 901 Skelp Level Road, Downingtown, PA 19335 267-794-9622



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C) Elevating & Enhancing our Community Presence

- Redefining our Brand:
 - ✓ Cement ourselves as a community convener and point of reference for the positive enhancement of Chester County-
 - ❖ Host (4) legislative visits w/local, state and federal officials
 - ❖ Host (2) community forums
 - ✓ Grow our active media coverage by 10%; (current 37%).
- Securing Strategic Partnerships
 - ✓ Establish (2) Association wide strategic partnerships

D) Board Development

- Implementing Equity Board Governance:
 - ✓ Work w/the Nominating/Governance committee to hold (2) Board member trainings
 - ✓ Increase our Board of Directors diversity by 15%
- Enhancing Board Member Engagement:
 - ✓ Reimagine the Board of Directors' Orientation
 - ✓ Host (2) Fellowship/Social events
- Advancing the Advisory Branch Board Role:
 - ✓ Establish an Association wide guideline manual and orientation

Submitted by Bertram L. Lawson II, President & CEO (9-26-23)

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