



**FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY**

**YMCA of Greater Brandywine
President & CEO's
2025 Strategic Direction, Vision & Goals
"Impacting Beyond Expectations"**

Guiding Points of Focus

- Continue advancing to become an "Employer of Choice".
- Remove barriers and increase access to YGBW for all.
- Equip the Next Generation to Grow/Thrive by enhancing Youth and Teen engagement.
- Support the overall improvement of Health/Wellness in Greater Chester County.
- Lead as a County Hub for Social Responsibility through (Health Innovation, DEIB and Adaptive Programming).
- Serve as an anchor institution for Greater Chester County.
- Be a Hybrid Y and utilize our historical origin while leveraging traditional/innovative revenue drivers to provide quality programs/services that strengthen the community.

People, Culture & Talent Management

- Implement AO-Branch Realignment strategy to support efficiency and increase ROI.
- Enhance our staff benefits and implement a competitive compensation package
- Establish an organizational culture where staff can see themselves growing/thriving:
 - ❖ Continue working on reducing staff turnover rate by 1%; (currently-20%)
 - ❖ Remain a learning center for YUSA in partnership with the YMCA of Greater Richmond (VA)
 - ❖ Revamp organization's performance evaluation process
 - ❖ Design a career mapping system and staff professional development framework to foster better staff retention

Organizational Advancement

- Implement plans to increase market penetration in underserved zip codes by 2% to improve access to the Y.
 - ✓ Reimagine Income Based Membership Pricing Structure
 - ✓ Implement Medicaid based insurance membership
- Implement member retention strategies-improve retention by 2%; (currently 70%)
- Enhance Membership Growth & Program Expansion:
 - ✓ Improve membership unit growth by 6%; (currently 4.8%)
 - ✓ Improve our Membership NPS score by 2%; (currently 68%)
 - ✓ Grow our core programming (BASE, CELC, Camp, Teens & Adaptive) by 4%:
 - ❖ BASE YTD enrollment-923 (unduplicated-749)
 - ❖ Camp YTD enrollment-14,080
 - ❖ CELC YTD enrollment-432
 - ❖ Teens YTD enrollment-(7th Grade-1,231/Y&G-1/Teen Trek-/Workshops-40)
 - ❖ Adaptive YTD enrollment-1,073
- Improve Program Quality:
 - ✓ All Camp sites are accredited by American Camping Association (September 2025)
 - ✓ Ensure that (2) CELC sites obtain Keystone Star 3 Level

YMCA OF GREATER BRANDYWINE

ymcagbw.org

ASSOCIATION OFFICE One East Chestnut Street, West Chester, PA 19380 610-643-9622 **COATESVILLE 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 **OCOTARA 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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- Financial Sustainability & Growth- (*diversification of revenue streams focus*):
 - ✓ Grow our grant revenue by 15.5% focusing on the Youth Development and Healthy Living pillars; (YTD secured \$691,750)
 - ✓ Improve Annual Campaign by 4.5% compared to 2025; secure \$1.234MM
 - ✓ Ensure that our 2025 budget nets 1% better than budgeted
 - ✓ Improve productivity ratio by 0.5% (currently-65%); reduce duplication/eliminate unnecessary expenses
 - ✓ Develop financial proforma model 2026-2028 to support enhanced cash flow
- Reimagine Downingtown Pickleball Center Operating Model
- Develop comprehensive plan (Quarter 2) to support growth/mergers and/or acquisitions
- Start Strategic Planning/Design Process (Fall 2025)

Elevating & Enhancing our Community Presence

- Establish relationships with (9) underserved communities utilizing the zip code report as our guide in Chester County and Upper Merion Township.
- Redefine our Brand-Cement ourselves as a community convener and point of reference for the positive enhancement of Chester County:
 - ✓ Host (5) legislative visits w/local, state and federal officials
 - ✓ Host (4) community forums
 - ✓ Grow our active media coverage by 3%; (current 19%)
- Establish (2) Association wide strategic partnerships that support our direction

Organizational Infrastructure

- Develop cosmetic upgrade project list to support member experience and facility aesthetic
- Onboard new CRM (Customer Relationship Mgmt.) system to improve our service delivery and internal operations
- Improve IT internal/external service to enhance service delivery/quality by reducing the number of systems being utilized

Board Development

- Implement Equity Board Governance:
 - ✓ Work w/the Nominating/Governance committee to hold (1) Board member training
 - ✓ Host Board of Directors and Advisory Board Summit (Fall 2025)
- Enhance Board Member Engagement:
 - ✓ Host (2) Fellowship/Social events

DEIB Advancement

- Improve Board of Directors diversity by 10% and staff diversity by 5%
- Utilize Employee Resource Groups and DEIB QT to support needed YGBW policy recommendation changes
- Host (3) DEIB based trainings for staff and (1) for volunteers

Submitted by Bertram L. Lawson II, President & CEO

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