



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

OUR CAUSE: ON COURSE

THE STRATEGIC PLAN OF THE YMCA OF
METROPOLITAN WASHINGTON 2015-2017



A BEACON OF HOPE & HEALTH

The Y's mission is our reason for being, and our cause is the mission in action – a promise to enrich the common good and make life better throughout the National Capital region. Our strategic plan draws inspiration and direction from both.

OUR MISSION

To foster the spiritual, mental and physical development of individuals, families and communities according to the ideals of inclusiveness, equality and mutual respect for all.

of Metropolitan Washington has offered stability, safety and support to any and every person in need. Since 1852, we have navigated many currents so that our community has cutting-edge resources and support to learn, grow and thrive.

OUR CAUSE

At the Y, strengthening community is our cause. We believe that positive, lasting personal and social change can only come about when we all work together to invest in our kids, our health and our neighbors. That's why we focus our work in three areas:

DC has become a great place to live and work – from bars and gambling in the early 1800s to safe streets and family-friendly activities. Since our founding in Washington, DC over 160 years ago, the Y has been a strengthening force for the National Capital region. YMCA Anthony Bowen, the nation's first Y to serve African-Americans, is a quintessential example of how our presence can transform a neighborhood.

YOUTH DEVELOPMENT—nurturing the potential of every child and teen

Ever-changing social and economic trends influence how we support youth development, healthy living, and social responsibility. The Y has been responsive, flexible and inclusive in closing the wellness gaps of our neighbors and advancing public health. As schedules and life's demands become more complicated to navigate, the priorities we have set forth in this plan will light our way to port.

HEALTHY LIVING—improving community health and well-being

SOCIAL RESPONSIBILITY—giving back and providing support to our neighbors

OUR COMMITMENT TO DC

Just as an anchor secures a boat from drifting out to troubled seas, the YMCA





LETTER FROM THE YMCA

In the pages that follow, you'll get a glimpse into a future promise of hope, health and high standards. Our 2014-2017 Strategic Plan charts a clear direction for our association and anchors our efforts in four priorities. Researching and developing this plan has already been an incredible journey for us. With the approval of our Board of Directors, our Senior Team conducted an extensive external and internal scan to discern how we can sustain a positive difference in the region. Our brainstorming session was also influenced by the Greater Washington 2050 Coalition's Priorities for a Growing Region report, YMCA of the USA's strategic plan priorities, a SWOT analysis conducted by Daxko and the United Way of the National Capital Area's Community Snapshot. Our course was propelled by what we do best, how we can continue to be relevant and make a difference, and how our community perceives us. Over 75% of our SWOT analysis respondents perceive the Y as making a sincere difference in community health.

Every day, we must rededicate ourselves to the mission and extend our legacy. In order to fulfill our vision of anchoring the community, we have developed the following four priorities:

- 1 NURTURING THE POTENTIAL OF EVERY CHILD AND TEEN
- 2 IMPROVING THE REGION'S HEALTH AND WELLBEING
- 3 GIVING BACK AND PROVIDING SUPPORT FOR OUR NEIGHBORS
- 4 BUILDING CAPACITY TO GUIDE OUR CAUSE

Building on our 160-year heritage, this plan allows us to leverage our programs, partnerships and presence to engage the over 4.3 million residents in our region. We hope to build capacity around these priorities and energize our volunteers, staff, and the community. Our staff are the deckhands who will set the sail and the anchor to keep our plan on course. In the end, our neighbors will have a greater understanding of the significance of the Y in their community and how, together, we can make more of a difference.

Sincerely,

ANGIE L. REESE-HAWKINS
President & CEO
YMCA of Metropolitan Washington

KEITH SMITH
Chair, Board of Directors
YMCA of Metropolitan Washington

EVERY DAY

at the



we work side-by-

NEIGHBORS to stren

EVERYONE

regardless of age, race,

or ability, to the opportunity

to LEARN, GROW,

EVERY GREAT JOURNEY BEGINS AT THE DOCK

INTRODUCTION TO OUR 2014-2017 PLAN

While our programs and support continue to grow, we have the potential to make a significant difference in the health and well-being of our community. We have seen an increasing need for:

OBESITY PREVENTION PROGRAMS that will help children and adults develop an understanding of and take responsibility for their health. The Y's Physical, Healthy & Driven (PHD) program was created in 2004, and more than 150,000 children participated in structured physical exercise and well-being programs. In addition, personal training, group exercise and the YMCA's Diabetes Prevention Program continue to help adults take control of their health.

INSPIRED SUMMER LEARNING through programs such as summer camp and the Y's annual STEM event, Thingamajig® Invention Convention.

MENTORING, COUNSELING AND EARLY INTERVENTION SERVICES for the region's neediest families. In 2013, YMCA Youth & Family Services, our social services branch, provided such services to 3,237 adults and children, free of charge.

Protecting and promoting wellbeing for an unprecedentedly fast growing **SENIOR POPULATION**. Our Fit & Well Seniors program has already helped over 7,500 of DC's 100,000+ senior residents.

TEEN ENGAGEMENT and leadership programs, such as the Summer Youth Employment Program, Counselors/Leaders in Training, and the YMCADC Youth & Government program.

FINANCIAL ASSISTANCE to help struggling families have access to services that will help them discover a healthier, happier, more connected life. In 2013, \$2,076,454 was provided in scholarships and subsidies to 10,095 local children and families who turned to the Y for help. The need continues to grow.

PROMOTING COMMUNITY SERVICE as a sustainable solution to address community needs. In 2013, 4,460 volunteers gave 114,151 hours of their time and talent to strengthen the community through the Y.



1

YOUTH DEVELOPMENT

NURTURING THE POTENTIAL OF EVERY CHILD & TEEN

We believe the values and skills learned early in life are vital building blocks for the future. The YMCA of Metropolitan Washington is committed to ensuring young people, regardless of their gender, ethnicity, economic or social status, are nurtured in a caring, stimulating and safe environment.

In the National Capital region, the greatest concerns for our youth are that they feel safe, are healthy, and are provided the opportunities to reach their fullest potential as active, contributing members of the community.

Despite the fact that area students have demonstrated marginal improvements in overall performance on math and reading tests, there still remains a significant achievement gap between low-income and non-low-income students' scores. A call to assist in closing the gap requires considerable investment and participation to provide all young people with the greatest opportunities to learn and grow.

Other concerns include a growing decline in physical activity among youth, safe neighborhoods for children and teens, and the absence of structure and supportive services for out-of-school teens.

STRATEGIC PRIORITIES:

Improve youth health and wellness for a healthier region

Improve academic proficiency for children enrolled in the Y's programs and services

Promote public policy and programs that protect children

Support the positive growth and development of teens



A man in a dark t-shirt and shorts is performing a pull-up in a gym. A person's hand is visible on the right, spotting him. The background shows gym equipment like treadmills.

2

HEALTHY LIVING

IMPROVING THE REGION'S HEALTH & WELL-BEING

Being healthy means more than simply being physically active. While the DC region is ranked as one of the fittest and healthiest in the country, deep divides exist in access to health care, wellness facilities, obesity and chronic disease. At the Y, we hope to help more people understand the benefits of living healthier while giving them access to the services they need.

STRATEGIC PRIORITIES:

Position our association as an experienced thought leader, and a resource for improving the quality of health within the communities we serve

Model the health and wellness we work to bring to communities

Facilitate efforts across the public, private, non-profit and philanthropic sectors to improve the health of the region's residents by reducing health disparities and addressing social and economic determinants of health.



A photograph showing a group of young men in dark suits and white shirts, captured from the side and slightly from behind. They are all clapping their hands together in unison. The lighting is warm and focused on their faces and hands.

3

SOCIAL RESPONSIBILITY

GIVING BACK & PROVIDING SUPPORT TO OUR NEIGHBORS

Residents of the DC region love how it has grown more vibrant and diverse. However, in many cases there remains a lack of regional solutions to personal and social ills, and people who are not getting the help they need. We hope that through the support of volunteers and public and private donors, we can support and give back to the communities we engage while fostering a sense of inclusion.

STRATEGIC PRIORITIES:

Develop volunteers to strengthen the foundations of the Y's work in the region

Make our Y the place where people want to donate their time, talent, and treasure to help meet our communities' evolving needs

Increase opportunities to serve our neighbors in need by expanding our geographic reach





4

BUILDING CAPACITY TO SUPPORT OUR CAUSE

BUILDING CAPACITY TO GUIDE OUR CAUSE

The Y is expanding its efforts to make the positive, nurturing choice the easy choice where people live, work, learn, and play. While three-quarters of residents consider the region an excellent or good place to live, we need better planned growth and development that includes the institutions that provide services needed by our residents. To achieve impact where we are needed most and support this growth, we will build systems to implement and sustain our strategic priorities.

STRATEGIC PRIORITIES:

Develop cause-driven current and future leaders to individually and collectively achieve the success we seek

Diversify and generate financial resources to sustain our cause

Strengthen our operations, alliances and strategies to ensure relevance and achieve success



INTERNAL MEASUREMENTS OF SUCCESS

Strategic Priority 1: YOUTH DEVELOPMENT Nurturing the Potential of Every Child & Teen

OBJECTIVES	MEASUREMENTS
<p>Improve youth health and wellness for a healthier region</p>	<ul style="list-style-type: none">● INCORPORATE HEPA STANDARDS / Healthy Eating and Physical Activity Standards compliance in 14 sites by 2015.● PHD OBESITY PREVENTION PROGRAM / PHD program fully incorporated in every branch's youth development services with centralized leadership and measurable standards by 2015.● DEVELOP CORE BEST PRACTICES FRAMEWORK FOR HEALTHY KIDS DAY BY 2015 / More than 3,000 participate annually
<p>Promote public policy and programs that protect children</p>	<ul style="list-style-type: none">● BRING DARKNESS TO LIGHT – STEWARDS OF CHILDREN TRAINING TO SCALE / Develop and implement Scale Training Plan in two service areas by 2016.● TARGETED ADVOCACY / Establish an ongoing process with key local leaders to identify and prioritize causes that our organization will support by 2017.
<p>Improve academic proficiency for children enrolled in the Y's programs and services</p>	<ul style="list-style-type: none">● YOUTH ACADEMY / Enrollment for YMCA Anthony Bowen model Youth Academy Program at 90% by 2016. Two additional models by 2017.● IMPROVE SUMMER LEARNING / Incorporate Summer Learning best practices as a curriculum standard for the association by 2015.● EMPHASIZE STEAM / By 2016, STEAM (Science, Technology, Engineering, Arts & Mathematics) will be the foundation of all youth development programs with measurement components to ensure proficiency. An impact white paper developed to support the annual Thingamajig® convention to educate parents, donors and community leaders by Spring 2015.● LEVERAGE TECHNOLOGY / Support success with appropriate technology and curriculum. Appropriate technology will be identified, and the Y will leverage partners for program support in all service areas by 2016.

- **IMPLEMENT & EVALUATE PROGRAM CURRICULUM TO RAISE STANDARDS OF ACADEMIC ACHIEVEMENT WITH MEASURABLE OUTCOMES** / Develop a plan focused on supporting the success of children by strengthening afterschool enrichment and summer camp programs by 2015 with measurements of success.

Develop a strategy to leverage the engagement of parents, educators, and key investors as stakeholders with and in support of the success of children in Y programs by 2016.

Develop a plan to address the challenge of universal childcare in local public schools by 2016.

Support
the positive
growth and
development
of teens

- **SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)** / 60 DC teens participate annually through a YMCA work experience.
- **DC YOUTH & GOVERNMENT** / 500 teens will participate in the Youth and Government Program by 2017.

Strategic Priority 2: HEALTHY LIVING

Improving the Region's Health & Wellbeing

OBJECTIVES

Position our association as an experienced thought leader that is a resource for improving the quality of health within the communities we serve

MEASUREMENTS

- **ENGAGE STRATEGIC HEALTH PARTNERS** / Establish corporate health and wellness enhancement programs and services to meet the needs of our community partners. Three corporate programs implemented by 2016 will include:
 1. **CORPORATE WELLNESS PARTNERSHIP** / Launch a new joint venture with a medical and/or university presence by 2016.
 2. **COMMUNITY WELLNESS** / Develop specific preventative and intervention wellness programs to address obesity, lack of exercise, and poor eating attributable to poor health and disease. A dashboard and measurable outcomes designed to monitor impact by 2016.
 3. **COMMUNITY EDUCATION SERIES** / Coordinate a community seminar series about chronic disease prevention, stress management and smoking cessation. Enroll over 250 individuals cumulatively by 2016.

Two fitness programs introduced and progressed in phases of development, marketing, implementation, scaling and meeting enrollment capacity twice annually, beginning in 2015.

Model the health and wellness we work to bring as we help people achieve their personal goals

- **HEALTH ASSESSMENT SCORES** / Implement an employee wellness strategy to improve association health assessment scores by 2015 to meet the national average by 2017.



Strategic Priority 3: SOCIAL RESPONSIBILITY

Giving Back & Providing Support to Our Neighbors

OBJECTIVES	MEASUREMENTS
<p>Develop volunteers to strengthen the foundations of the Y's work in the region</p>	<ul style="list-style-type: none">● VOLUNTEER STEWARDSHIP PROGRAM / Develop a stewardship plan that includes each branch identifying and recruiting a minimum of six new volunteers to increase volunteer participation by 50% by Spring 2015. Modify and implement the volunteer orientation and engagement process to ensure maximum engagement and knowledge of how they fulfill our mission by Fall 2014.● FOCUSED COMMUNITY OUTREACH / Establish a maximum of two core neighborhood needs within each branch service area that will provide a focus for our branches' social responsibility agendas on an annual basis by Spring 2015. Develop and distribute communication recognizing the involvement and support of our volunteers by 2016. Annual branch operating plans developed to align with community benefit and support as an integrated approach to demonstrating individual and collective impact by 2016.
<p>Increase opportunities to serve our neighbors in need by expanding our geographic reach</p>	<ul style="list-style-type: none">● LONG AND SHORT-TERM FACILITY REINVESTMENT PLAN / Develop a short-term and long-term facility revitalization/investment plan that strengthens our position and expands our reach in our communities, which includes and supports our capital campaign efforts, by Summer 2015. Public Relations plan developed to communicate the implementation of facility repositioning strategies to revitalize, strengthen and sustain our cause by Spring 2015.● EXPANSION SITES / Create a plan for at least one satellite operation in four branch service areas by 2015.
<p>Position our Y as the agency to donate time, talent and treasure to support evolving community needs</p>	<ul style="list-style-type: none">● LAUNCH A REGIONAL BRAND POSITIONING CAMPAIGN BY 2016 / Measure the key indicators that track progress and measure impact annually. Develop a plan to reposition our annual campaign to raise awareness and increase sustaining gifts by 20% by 2016. Develop and implement plan for new messaging, branch signage, videos and monthly campaign email. We will meet or exceed our annual campaign goal. At least 2,000 impressions result from activating social/digital and public relations strategies to key influencers.



Strategic Priority 4: BUILDING CAPACITY TO GUIDE OUR CAUSE

OBJECTIVES

MEASUREMENTS

Develop and prepare cause-driven current and future leaders to individually and collectively achieve the success we seek

- **CAUSE-DRIVEN LEADERSHIP** / Convene a Cause-Driven Workshop by Spring 2015. Evaluate recruiting and on-boarding process and develop new guidelines, incorporating prescreening evaluation determining leadership attributes – right motivation, curiosity, insight, engagement and determination.
- **BEST PLACE TO WORK** / Develop and implement “Best Place to Work” strategy to create a work environment that attracts, recognizes and retains employees using specific strategies and measuring impact annually.
 - Develop branch-specific plans to increase staff satisfaction so 70% of staff feel strongly engaged by 2016.
 - Develop competency leadership training model to increase competency knowledge and experience through continuing education of 25% of exempt staff by 2016.
 - 50% of Full time exempt staff attains Y leadership certification by 2016.
 - Develop recognition system for all levels of employees in the organization. Improve scores so 70% of staff strongly agrees they receive recognition in our branches by Spring 2015.

Diversify and generate financial resources to sustain our cause

- **CONTRIBUTED REVENUE** / Increase contributed revenue by 10% by 2016: Increase Major Gifts by 20% / Increase Capital Gifts by 15%
- **TOTAL CONTRIBUTED INCOMING** to grow by 10% by 2017.



Assess our operations, alliances and strategies to ensure relevance and achieve success

- **EXPERIENCE-DRIVEN CULTURE** / Net promoter scores are no less than 9 by 2016 / Member retention 68% in 2015 -2016 / Net Promoter Score for Youth Development Programs are no less than 9 by 2016.
- **RESERVES** / Reserves are 3% of revenue by 2017.
- **DIVERSIFICATION** / Identify and pilot one new significant funding stream to support our mission programs each year through 2017.
- **COORDINATE AN IMPACT COMMITTEE TO EVALUATE SUCCESS AND CHALLENGES OF STRATEGIC PLAN IN 2017** / Evaluate the progress of initiatives and implementation of the plan bi-monthly and develop an annual summary of progress.
- **STRATEGIC PARTNERSHIPS AND ALLIANCES** / Work with our leadership team and partners to evaluate current alliances.
 - Develop matrix attributes of vendor/alliance/partnership relationships and measure mission support by Spring 2015.
 - Evaluate alliances/partnerships and determine level of involvement and support, and determine new partnerships that need to be developed based upon strategic need by Summer 2015.



YMCA OF METROPOLITAN WASHINGTON

BE GOOD. DO GOOD. FEEL GOOD.

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