

# CONNECTING COMMUNITIES. EMPOWERING YOUTH. INSPIRING HOPE.



**VISION 2030** 

YMCA of South Hampton Roads Strategic Plan

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# A Message from President and CEO Anthony Walters



The YMCA of South Hampton Roads was founded in 1856 as a beacon that continues to link communities, empower young people and transform lives. Today, we honor our rich history as we shape our extraordinary future.

At the Y, EVERYONE BELONGS regardless of their zip code, race, income, gender or religion. We champion equal access to opportunities that nurture potential and help each unique individual to thrive. We also believe that a unified community is more likely to understand, value and demand equity for all of its citizens.

"Connecting Communities. Empowering Youth. Inspiring Hope" is a strategic vision that reflects a comprehensive process involving staff, volunteers, members and community. A year-long endeavor, blending feedback, critical thinking and data analysis, our strategic plan aims to propel our Y's growth and impact for today and generations to come.

Our plan is bold, and we have structured our leadership and decision-making to ensure we are collectively focused on the strategies that bring about our desired outcome in alignment with our mission, vision and strategic plan priorities.

I hope you'll find inspiration in this plan. Most importantly, I hope you'll engage with us and support our efforts to strengthen the foundations of the communities we proudly serve.

Sincerely,

Anthony Walters

President and CEO



### **Our Process**

In April 2023, Chief Volunteer Officer Ian Holder appointed board volunteer Maura Marks as Chair of the Strategic Planning Committee, complemented by Chief Strategy Officer Molly Thompson, to guide the development of the YMCA of South Hampton Roads' next strategic plan.

The Strategic Planning Committee convened in May 2023, diligently outlining the organization's perceived challenges and opportunities. Recognizing the need for a comprehensive understanding of the Y's operating landscape, the committee outlined the requisite research and data to draw insights from economic, social and environmental conditions. Staff leadership gathered this data in addition to feedback from roughly 2000 members, former members, volunteers, staff and community leaders. In August 2023, the Strategic Planning Committee hosted the 37 members of the Corporate Board of Directors and 30 full-time staff leaders at a strategic planning retreat where the data was analyzed and a list of community themes were identified:

- The Impact of Loneliness on the Overall Health of Adults and Children
- Limited Child Care Access and the Impact on Working Families
- Opportunities to Impact Youth Success
- Critical Need for Teen Support
- Mental Health Concerns at Every Age and Stage

### The strategic planning committee identified our Y's goals:

- Be the Catalyst for Connection and Unity
- Increase Philanthropic Engagement and Service
- Develop Leaders and Changemakers
- Transform Lives Through Enhanced Member Experiences and Program Innovation

TIMELINE		
March - April	Strategic Planning Committee Chair Recruited	Strategic Planning Committee Recruited
May	Chief Strategy Officer Hired	Strategic Planning Committee Meeting
June – July	Research Conducted     Community Feedback Survey Launched	Community and Operational Data Collected
August	Strategic Planning Retreat	
September	Strategic Planning Committee Meeting     Past Chief Volunteer Officers Review	<ul><li>Leadership Staff Review</li><li>Board Meeting – Review first draft of goals</li></ul>
October	Full-Time Staff Review     Staff Strategy Development Retreat	<ul> <li>Development of communication plan for launch and implementation begins</li> <li>Development of team-based implementation structure begins</li> </ul>
November – December	<ul> <li>Strategic Planning Committee Meeting</li> <li>Board of Directors 2-Week Review Period</li> <li>Final Draft Presented to the Board of Directors for Approval</li> </ul>	2030 Strategic Plan Ratified     Communication Plan Launched
January 2024	Strategic Plan/Implementation Begins	Monitoring Plan Begins

### **Mission**

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

# **Vision**

Connecting Communities. Empowering Youth. Inspiring Hope.

# Cause

We're for youth development, healthy living and social responsibility.

# **Core Values**

Honesty | Caring | Respect | Responsibility | Faith

# **Our Commitment to Diversity, Equity and Inclusion**

The YMCA of South Hampton Roads is on an important journey to strengthen our position as an equitable and inclusive organization that both reflects and creates belonging in the communities we serve.

# **Strategy Screen**

A strategy screen is criteria used to aid staff and board decision-making and supports our Y to respond appropriately to new strategies or opportunities.

- How does it align with our mission, cause and brand focus?
- How will it produce a sustainable, positive impact for our Y and the community?
- Can it be supported by facts and data?
- Are its risks and rewards identified and acceptable?
- Will this enhance our Y's reputation and image as a community leader and valued asset, and will it work to strengthen relationships among members, donors, participants and volunteers?
- Do we have the appropriate staff/volunteer structure to maintain quality and mitigate risk?
- Is another organization doing this (or capable of doing this) better than the Y? Will this have a negative impact on our community's overall limited resources?
- Is it inclusive to all, supporting our commitment to diversity, equity, inclusion and belonging?
- Does it demonstrate an analysis of unmet needs and underserved groups within our service area?

# **Our Commitment to Community**

The YMCA of South Hampton Roads has served the local community since 1856. Today, our reach extends nearly 300 miles from the Eastern Shore of Virginia to the Outer Banks of North Carolina and as far west as South Boston, Virginia.

### AN ORGANIZATION LIKE NO OTHER

The YMCA is the nation's leading nonprofit committed to strengthening community by empowering young people, improving the health and well-being of individuals of all ages and inspiring action across the country.

The YMCA of South Hampton Roads has the presence and partnerships not only to promise but to deliver positive change. Comprised of 21 family centers, three day camps, an overnight camp, a golf course, a preschool and many community program sites, the Y engages more than 191,300 adults and children in transformational programming, such as preschool, before and after school enrichment, camping, sports, swim lessons and fitness.

As part of the Y's commitment to equity and inclusion, we provide financial assistance, called Open Doors, to make Y membership and programs accessible to everyone. The Y provides more than \$5.1 million in assistance to more than 38,300 people annually. Thanks to the generous support of our donors, the Y is able to respond to critical issues in our community and create opportunities for everyone to thrive, regardless of income, background or zip code.



- 1. Great Bridge/Hickory Family YMCA
- 2. Greenbrier Family YMCA
- 3. Greenbrier North YMCA Wellness & Racquetball Center
- 4. Taylor Bend Family YMCA
- 5. The Y at Edinburgh

### **EASTERN SHORE**

- 6. Eastern Shore Family YMCA
- 7. Northampton County YMCA

### **FRANKLIN & WESTERN VIRGINIA**

- 8. James L. Camp, Jr. Family YMCA
- 9. YMCA of South Boston/Halifax County

- 10. Blocker Norfolk Fa
- 11. The YMCA on Gran

### **NORTH CAROLINA**

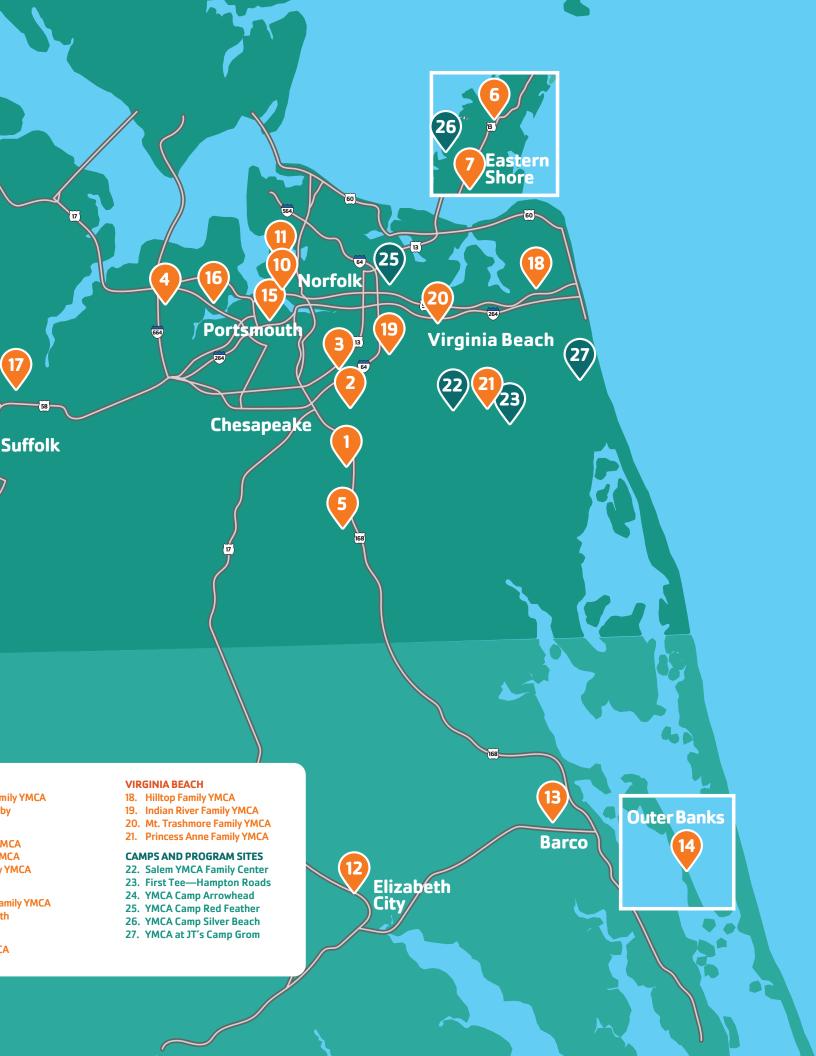
- 12. Albemarle Family Y
  13. Currituck Family Y
- 15. Curricuck railing
- 14. Outer Banks Family

### PORTSMOUTH

- 15. Effingham Street F
- 16. YMCA of Portsmou

### UFFOLK

17. Suffolk Family YM0



# **Guiding Principles**

Identified and developed by the Board of Directors and staff leadership, these principles are the general guidelines that set the foundation for how our organization will operate.



# **Service**

When we SERVE others, we all grow stronger. Therefore, we empower, develop and mobilize people to care and respond to the needs of our community.



# **Accountability**

ACCOUNTABILITY builds trust. Therefore, we will develop S.M.A.R.T. goals to accomplish our mission, responsibly steward our resources to fund our actions and share our impact with transparency.

(S.M.A.R.T. - specific, measurable, achievable, relevant, time-bound)



# **Belonging**

We value the unique gifts of each individual and welcome all at the YMCA. Therefore, we provide safe environments that foster BELONGING and social connection, and embrace practices that champion diversity, equity and inclusion in our Y and across our community.



# Health

A community is strong when its individuals and families are HEALTHY. Therefore, we strive to ensure equitable access to activities, support and resources that empower people to take charge of their well-being and help them find the joy in healthy living.

# Be the Catalyst for Connection and Unity

Combat loneliness and isolation by strengthening support for populations most at risk

Maximize connection and belonging in everything we do

Be the lead community convener to maximize the outcomes in our areas of focus



# Increase Philanthropic Engagement and Service

Elevate brand awareness of the Y as a nonprofit, cause-driven organization

Increase public support to fuel our impact

**Expand Volunteerism** 



# Develop Leaders and Changemakers

Strengthen staff culture and elevate learning and development

Ensure diverse, engaged and purposedriven boards

Provide transformational experiences and a network of support to better prepare teens for a prosperous future



# Transform Lives Through Enhanced Member Experiences & Innovative Programs

Maximize performance and excellence by optimizing our assets

Improve the overall health and mental health of members, participants and staff

Enhance the member experience and ensure service excellence

Revolutionize child care and youth programming



# **Be the Catalyst for Connection and Unity**

Originating in London in 1844 as a sanctuary for young men during the Industrial Revolution, the YMCA has a profound history as a refuge of safety and support. Over the years, it has evolved into a powerful force that not only connects people but also addresses the far-reaching impact of loneliness on overall health. In 2023, Surgeon General Dr. Vivek Murthy called attention to the public health crisis of loneliness, isolation and lack of social connection. Inclusivity lies at the core of the Y's mission, fostering a sense of belonging where individuals from diverse backgrounds unite, transcending differences. As we honor our roots, we recognize the Y's pivotal role in combating isolation, promoting well-being and creating a community where everyone is not just welcomed, but truly belongs.

# Strategy 1 | Combat loneliness and isolation by strengthening the understanding and support for populations most at risk

- 1a. Establish engagement and accountability plans to increase access, inclusion and opportunities for seniors, military families, people with diverse abilities and ALICE households (https://www.unitedforalice.org/virginia, 2024)<sup>1</sup>
- 1b. Develop new or optimize current programs' product, packaging and marketing for target populations while addressing policies or procedures that create barriers to access
- 1c. Partner with other aligned organizations to maximize community resources for greater impact in support of identified populations

# Strategy 2 | Maximize connection and belonging in everything we do

- 2a. Utilize data and partner with community leaders to identify areas of need and improvement
- 2b. Develop a process for communication, learning and feedback to ensure members, participants, employees and volunteers understand our Y's strategies to champion Diversity, Equity, Inclusion and Belonging and feel they also directly benefit from our commitment and efforts

# Strategy 3 | Be the lead community convener to maximize the outcomes in areas of focus

- 3a. Empower Y leaders at every location to actively engage in aligned efforts of community partners
- 3b. Develop a partnership strategy to elevate outcomes in the areas of health, youth development and civic engagement

<sup>1</sup> ALICE is an acronym for Asset Limited, Income Constrained, Employed – those earning more than the Federal Poverty Level, but not enough to afford the basics where they live (https://unitedforalice.org/virginia, 2024)

Objective	2024	2025	2026
Increase access and participation in Y programs and/or membership among targeted groups	Perform current program assessment and gap analysis	10% increase in engagement with targeted groups	10% increase in engagement with targeted groups
Improve Board Member Net Promoter Score (NPS*) related to the Y's DEIB** statement/efforts	Establish Baseline Q2 with new NPS survey question	Increase level YOY	Increase level YOY
Improve Member and Participant NPS related to the Y's DEIB statement/efforts	Establish Baseline Q2 with new NPS survey question	Increase level YOY	Increase level YOY
Expand the number of community boards, task teams and committees served by Y staff and board volunteers	Develop guidelines and database	Increase 10%	Increase 10%
Expand the number of community partners engaged in focus-area task teams	Identify current partners	Increase engagement 10%	Increase engagement 10%

<sup>\*</sup>Net Promoter Score (NPS) is a common metric used in customer experience programs. An NPS score measures customer loyalty by looking at their likelihood of recommending a given business. NPS is reported with a number ranging from -100 to +100, where a higher score is desirable.

<sup>\*\*</sup>DEIB - An acronym for Diversity, Equity, Inclusion and Belonging.



# **Increase Philanthropic Engagement and Service**

At the heart of the YMCA lies a powerful commitment to service, woven into the fabric of our identity as a volunteer-led organization. Guided by the belief that our strength stems from the collective goodwill of our community, our strategic plan unfolds as a testament to the Y's ability to inspire and mobilize individuals for the greater good.

### Strategy 1 | Elevate brand awareness of the Y as a nonprofit, cause-driven organization

- 1a. Develop robust marketing and public relations plans to build awareness of the Y's impact, elevate credibility for the programs and services we provide and position the Y as a cause worth supporting
- 1b. Define our shared culture, principles and cause, and provide compelling messaging, training and tools to empower staff and volunteers to consistently boost the Y brand at every location
- 1c. Develop an advocacy plan to position the Y as a nonprofit leader of positive social change and increase awareness among stakeholders such as elected officials

# Strategy 2 | Increase public support to fuel our impact

- 2a. Develop comprehensive fundraising plans, processes and systems to achieve our goals for all funding sources
- 2b. Develop infrastructure and training programs to create ownership among staff and volunteers to support a culture of philanthropy
- 2c. Develop a stewardship plan that elevates recognition of donor support, demonstrates the donor's return on investment and promotes increased and continued giving
- 2d. Develop a multimillion-dollar capital campaign

# Strategy 3 | Expand volunteerism

- 3a. Develop a road map for increasing volunteerism and volunteer engagement beyond coaching and board service
- 3b. Identify and engage community partners to maximize volunteer opportunity awareness in alignment with our commitment to diversity, equity, inclusion and belonging
- 3c. Develop a corporate volunteerism strategy in partnership with the financial development team

Objective	2024	2025	2026
Increase number of members, staff and board who report awareness of the Y's impact	Establish Baseline Q2 with new NPS survey question	Increase level YOY	Increase level YOY
Achieve at least 25 unique, positive earned media stories annually	25 stories	35 stories	50 stories
Increase engagement with elected officials and local leaders	Host 3–5 Y visits or engagement opportunities with elected officials annually	Host 3–5 Y visits with elected officials annually with increased attendance year-over-year (YOY)	Host 3–5 Y with elected officials annually with increased attendance YOY
Increase annual giving (includes grant funding)	\$3,189,000	\$3,826,800	\$4,000,000
Increase staff and board giving	Increase staff participation 5%; board giving 30%	Increase staff participation 5%; board giving 20%	Increase staff participation 5%; board giving by 5%
Increase percentage of member giving	1% YOY	1% YOY	1% YOY
Grow endowment and planned giving support	\$50,000	\$150,000	\$150,000
Increase volunteer participation at the Y and among Y volunteers in community activities	1000 volunteers engaged	1750 volunteers engaged	2250 volunteers engaged
Expand the number of community partners engaged in the Y's volunteer efforts	2 volunteer partners engaged	Increase partner engagement YOY	Increase partner engagement YOY
Increase the number of corporate teams engaged in volunteerism	Establish corporate volunteerism plan	Engaged 1 – 3 corporations	Increase corporate volunteerism YOY

# **Develop Leaders and Changemakers**

The Y strengthens communities by connecting people to their potential, purpose and each other. Our strategic plan builds on our commitment to developing community changemakers, and outlines efforts to strengthen, unify and inspire our staff team, leverage the experience and passions of our volunteer board members and expand leadership programs that empower teens to become confident and engaged citizens.

### Strategy 1 | Strengthen staff culture and elevate learning and development

- 1a. Improve overall staff experience and support mental health by identifying and prioritizing appropriate space in each location for employees to rest and refresh
- 1b. Create and ensure equitable Y University experiences and engagement opportunities that are inclusive of all staff and demonstrate our core values and guiding principles
- 1c. Expand initial and equitable connection to our mission and values beyond Y University's "Welcome to your Y" to all centers and all staff to establish ongoing connection and pride in the Y's mission, cause and impact
- 1d. Create a formal team value and recognition program that is inclusive of all staff and implemented consistently across the association

# Strategy 2 | Ensure diverse, engaged and purpose-driven boards

- 2a. Develop an action plan for strategic recruitment to ensure the board of directors and advisory boards reflect and support the Y's commitment to diversity, equity, inclusion and belonging
- 2b. Increase board volunteer engagement and satisfaction

# Strategy 3 | Provide transformational experiences and a network of support to better prepare teens for a prosperous future

- 3a. Launch a Teen Advisory Committee to inspire and inform the board of the needs of the next generation
- 3b. Strengthen and scale current teen programs, redefining the age group to increase engagement of both middle school and high school youth. Create infrastructure to support program growth
- 3c. Launch signature teen initiatives or programs with the intent of engaging 10,000 youth by 2030
- 3d. Identify and prioritize the development of innovative program and gathering space specifically for teens (lofts and lounges)

Objective	2024	2025	2026
All Y service locations have prioritized staff only space	25% have space; 100% have a plan to do so	50% have designated space	75% have designated space
All staff are actively engaged in training and development opportunities	50% staff adoption of Y University	75% staff adoption of Y University	90% staff adoption of Y University
Increase learning and development opportunities that lead to proactive succession and promotion	Establish baseline/list of opportunities Q2	Career pathways and action plans established	Using career advancement driver, improve score >60%
Increase perception of staff that report feeling valued and included	Establish baseline Q2 with new survey question	Increase by 10%	Increase by 10%
Annual board inventory reflects desired board recruitment goals (diversity, functional expertise, ability to support philanthropy)	Establish board inventory process and baseline Q2	Establish recruitment strategy and action plan	Evaluate board inventory
Increase corporate board and advisory board engagement to attendance of 75% of board meetings and activities	50%	75%	85%
Enhance board advocacy by increasing the occurrence of board-sponsored introductions	Establish baseline and process plan by Q3	Increase 10%	Increase 10%
Increase number of teens engaged in teen programs	Establish baseline of participation by Q2 and plan for increased # of programs	Increase program opportunities and participation YOY	Continued increase with goal of 10K by 2030
Increased engagement and outcomes of Teen programs	Establish measurement tool/ baseline Q3	TBD	TBD
Expand number of prioritized teen safe spaces and programs	Develop plan by Q2	25% built out	50% built out

# Transform Lives Through Enhanced Member Experiences and Program Innovation

Through facility improvements, holistic health programs and strategic partnerships, the YMCA of South Hampton Roads is committed to fostering positive member and participant experiences. Maximizing service excellence, improving communication and optimizing user-focused touch points inspires engagement and member satisfaction. With reimagined and improved facilities and enriched programs, we aim to improve lives, academic outcomes and overall well-being, ensuring our YMCA's financial sustainability and fueling positive community growth.

### **Strategy 1** | Maximize performance and excellence by optimizing our assets

- 1a. Complete facility study and develop action plans to address needs through 2030
- 1b. Improve overall cleanliness and care of assets
- 1c. Reimagine facilities to better meet the needs of the community

### Strategy 2 | Improve the overall health and mental health of members, participants and staff

- 2a. Establish a mental health education and support program to raise awareness about mental health and reduce stigma
- 2b. Optimize and enhance fitness and wellness space to ensure relevance and retention
- 2c. Enhance and promote group experiences such as group exercise to maintain member engagement in health over time

# **Strategy 3** | Enhance the member experience and ensure service excellence

- 3a. Develop or enhance service training and recognition plans to promote, celebrate and reinforce positive staff behaviors that demonstrate belonging and exceptional service
- 3b. Establish communication systems to maximize knowledge, efficiency and safety
- 3c. Examine the user's experience at centers and other touch points (such as website or sports fields) to identify and respond to opportunities or issues

# Strategy 4 | Revolutionize child care and youth programming

- 3a. Increase access to early childhood and out-of-school-time care through reimagined facility space and community partnerships (schools, businesses)
- 3b. Enhance existing child care with improved infrastructure, technology, increased enrichment and learning opportunities, and staff education (social and emotional learning, academic enrichment, tutoring)
- 3c. Improve safety, quality, engagement and skill development through enhanced youth development programming (sports, swim and play)

Objective	2024	2025	2026
Establish and implement plan for asset optimization	Plan established Q1	TBD	TBD
Increase member satisfaction rates relevant to facility perception	Establish new survey question baseline	Increase satisfaction YOY	Increase satisfaction YOY
Increase facility audit scores by addressing the root cause of issues	Establish baseline by Q2	TBD	TBD
Increase number of people engaged in group experiences	Establish baseline by Q1	Increase retention 5% YOY	Increase retention 5% YOY
Member retention rates of group experience participants	Establish baseline by Q2	Increase retention 5% YOY	Increase retention 5% YOY
Number of people engaged in mental health education and support programming	Establish programming plan Q3	TBD	TBD
All front line staff participate in service training and recognition offerings	Develop plan Q3	25% participation	50% participation
Staff report feeling communication is effective and supports their work	Develop and promote use of system by Q4	25% of staff report positively	40% of staff report positively
Member and participants feel their experience is excellent	Establish baseline by Q2	Increase YOY perception	Increase YOY perception
All front line staff participate in service training and recognition offerings	Develop plan by Q3	25% participation	50% participation
Increase number of families in Y child care programs	Establish baseline by Q1	Increase access 5%	Increase access 10%
Identify tools or partners to measure outcome success and improve outcomes year over year	Identify tools or partners to measure outcome success by Q4	TBD	TBD
Increase net promoter score for youth programs	Establish baseline by Q2	Increase level YOY	Increase level YOY

# **Acknowledgment**

The YMCA of South Hampton Roads is grateful for the investment of time and talent provided by the following leaders listed here as well as many more staff and volunteers who shared ideas and feedback along the way. We appreciate you and honor your contributions as an important part of the strategic planning process.

### **Strategic Planning Committee Volunteers**

Maura Marks, Committee Chair Dr. Stenette Byrd, III

Dana W. Graves Ian Holder

Daniel Shelton Leslie Shroyer

**Marylynn Morales** 

John Settle

**Steve Romine** 

### **YMCA Volunteer Board of Directors**

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Cary Street Partners

Steve Romine, Chair Elect

Williams Mullen

Yvonne Allmond, Vice Chair

TowneBank

John Settle, Treasurer

Community Volunteer

Clyde Clark, Assistant Treasurer

Blue Ridge Bank

Luke Kellam, Secretary

L.J. Kellam Construction Inc.

William K. Stulb, Past Board Chair

Spectrum Comm Inc.

Kathryn J. Abshire

**CHKD** 

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**Everett Birdsong** 

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**AMG National Trust Bank** 

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Sarah Jane Kirkland

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**AW Financial Partners** 

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Norfolk Dredging Company

Kelli Webb

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**Harold Williams** 

Old Dominion University

Michelle Woodhouse

Tidewater Community College

### **YMCA of South Hampton Roads Leadership**

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EVP & Chief Operating Officer

**Susan Ohmsen** 

**EVP & Chief Financial Officer** 

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Chief Development Officer

Timothy M. Richardson, Esq.

Chief Legal Officer

**Janeine Spencer** 

Chief People & Culture Officer

**Amelia Scott** 

Chief Experience Officer

**Molly Thompson** 

Chief Strategy Officer

**Christine Duncan** 

Senior Vice President of Finance

**Todd Heinecke** 

Senior Vice President of Operations

Sarah Baker

Vice President of Brand & Digital Experience

**Jamie Childress** 

Vice President of Youth Development

**Julie Crowley** 

Vice President of Membership Success

Teresa Escalante

Vice President of People & Culture

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**Daniel O'Connor** 

Vice President of Healthy Living

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**Joy Thomen** 

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Joe Rampersad

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Indian River Family YMCA

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