



**GATEWAY REGION YMCA
STRATEGY ROAD MAP
2024 - 2026**

WHO WE ARE



Our Mission

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

To achieve this mission, we strive to:

- Be community centered. For more than 170 years, we've been listening and responding to our communities.
- Bring people together, connecting people of all ages and backgrounds in order to bridge the gaps in community needs.
- Nurture potential, because everyone deserves the opportunity to learn, grow and thrive.
- Maintain a local presence and global reach. We mobilize local communities to effect lasting, meaningful change.



Our Impact: Strengthening Community

At the Y, we believe in bridging the opportunity gap, connecting community, and cultivating equity for all. We will be the center of the community by inspiring and promoting belonging and well-being in all communities we serve.



Our Areas of Focus

To bring about meaningful change in individuals and communities, we must be focused and accountable. At the Y, we measure the success of our cause by how well we engage communities in our three areas of focus:

- Youth Development - nurturing the potential of every child and teen
- Healthy Living - improving the nation's health and wellbeing
- Social Responsibility - giving back and providing support to our neighbors



Diversity, Equity, Inclusion, Global, and Belonging (DEIGB)

The Gateway Region YMCA creates an opportunity for persons of all ages, backgrounds, and abilities to achieve their potential. We aspire to be a safe place for all within our communities by inspiring and promoting diversity, inclusion, and global efforts.

We continue to identify how to remove systemic barriers and build equity, diversity, inclusion, and belonging into all our operations, as well as model those principles as we advance our mission. We believe that embracing equity, diversity, inclusion, and belonging as an organization is a path to create space for positive outcomes to flourish intentionally.



Our Reach

Our geographic reach covers the St. Louis City, seven Missouri counties, and six counties in southwest Illinois through 24 branch locations, YMCA of the Ozarks, Community Development Branch, Washington University Campus Y and approximately 120 program sites.

- Branch Locations – provide the delivery of diverse, equitable and inclusive programming focused on youth development, healthy living and social responsibility.
- YMCA Camp Lakewood and YMCA Trout Lodge in Potosi, Mo – develops leadership through residency camping, family programming and corporate team building.
- Community Development YMCA - Provides resources to address the bi-state region's most pressing social issues in education, employment, mental health, and youth development.
- Washington University Campus Y is a collegiate student leadership facility that offers 21 community service programs that are student led and student run.



We Serve

- 26,802 youth participate in sports and camps
- 39,275 youth in safety around water programs
- 258,745 lives impacted through membership and programs
- 4,213 learn leadership and character development through employment
- 2,700 volunteers gave 40,868 hours of service back to their community



Our Programs and Services include

- **Healthy Lifestyles:** Nutrition Services, Diabetes Prevention, Cancer Recovery, Inclusion and Adaptive Support Services, Blood Pressure Management, Exercise for Parkinson's, Social Services Support, Mental Health Resources, Community Gardens, Group Exercise, Active Older Adults, Virtual Y, Mobile App
- **Swimming:** Water Fitness, Swim Lessons, Safety Around Water Instruction, Competitive Swimming, Outdoor Pools & Water Parks, Lifeguard Certification
- **Camp and Child Care:** Summer Day Camp, YMCA Camp Lakewood, Teen Camps, Before & After School Care, Child Watch, Child Abuse Prevention, Early Childhood Centers, Schools Out Camp
- **Sports and Activities:** Youth Sports, Adaptive Sports, Family Programs, Teen Programs



Our Strategic Advantages

- Our unique ability to serve diverse individuals, families, and cultures with an intergenerational approach.
- Our welcoming and inclusive culture.
- Our geographic reach across the region.
- Our strong financial position with long-term sustainability.
- Our volunteers and staff team are dedicated and highly committed.
- Our leadership in the community.
- Our ability to partner and collaborate.



Sustained by Funding from

- Philanthropic Support from the Community, 6.5%
- Grants, 2.3%
- Endowment, 1.4%
- Membership and Program Fees, 83%

STRATEGY SCREEN FOR DECISION MAKING

This set of criteria can help us determine whether any new strategy or initiative aligns with who we are as an organization. By using this strategy screen to guide our decision-making and dialogue, we will ensure that future strategies and initiatives align with our strategic plan.

1. How does this opportunity further our Mission and Cause?
2. What data is needed to measure impact and make a decision?
3. How will these diversity, inclusion, and belonging efforts improve intergenerational and multicultural relationships in our community?
4. Are we the right organization to take this opportunity on—or is there a better organization we can partner with?
5. What are the benefits and risks to the organization and those being served?
6. How can we scale this to all Ys in our Association for consistency?
7. How are we going to sustain this opportunity into the future?
8. What is the opportunity's "why" and who needs to have internal and external input?
9. How does this opportunity improve our efficiency and impact our resources—human and financial?
10. How does this impact the city of St. Louis and surrounding area?

OUR BIG QUESTIONS

Through the process, we identified a number of opportunities and challenges facing the Gateway Region YMCA through board and staff leadership engagement, one-on-one interviews of key stakeholders, and a community leadership forum. The following are the top priority areas we considered based on the big questions identified:

- Early learning readiness
- Mental well-being
- Family strengthening
- Chronic disease prevention
- Lead with impact
- Convene community together
- Education
- Address division within communities
- Strengthen our brand & impact
- Engage younger generation
- Succession planning
- Expand programs and services
- Reinvest in families
- Changing demographics
- Financial sustainability



Our Strategic Plan will focus on the following three strategic areas:

1. Youth & Family
2. Community & Well-Being
3. Increasing Our Impact

OUR STRATEGY FRAMEWORK

Strategic Priority 1: Youth and Family	Strategic Priority 2: Community and Individual Health	Strategic Priority 3: Increasing Our Impact
ORGANIZATIONAL STRATEGIES		
Provide support for all who seek to participate in Y programs.	Further develop our partnerships and programs to address chronic disease prevention and management.	Achieve organizational excellence by improving the Y experience.
Provide greater support to youth and teens to read at grade level.	Create Community Well-Being Hubs that provide support and connection to community resources.	Continue to build an organizational culture that positions the Y as one of the leading organizations in the region.
Decrease accidental drownings by equipping youth and families with the necessary skills to be safe around water.	Expand the focus on mental well-being, personal nutrition and physical activity.	Assess current facility assets and determine future capital (re)investment needs.
Expand opportunities for youth and teens in leadership programs.		Continue our advocacy and policy efforts with local, state, and federal elected officials.

PROGRAMMATIC & OPERATIONAL STRATEGIES WITH MEASURABLE GOALS

Youth & Family

Organizational Strategy	Operational or Programmatic Strategy	Measurable Goal
1. Provide support for all who seek to participate in Y programs. Team: Laurie	Decrease the number of youths on waiting lists by identifying the root causes and implementing systems and process to overcome barriers.	Decrease the number of youths on waiting lists from 5,761 to 4,200 for 2026.
2. Expand opportunities for youth and teens in leadership programs. Team: Ken	Strategically partner with teachers and school districts to provide youth leadership programs.	Increase the total number of youth and teens in leadership programs from 3,338 to 3,900 by 2026.
3. Provide greater support to youth and teens to read at grade level. Team: Caroline	Implement reading opportunities for youth through program development and enhancements.	Increase collective minutes of reading from 4,000,000 to 5,000,000 minutes by 2026.
4. Decrease drownings by equipping youth and families with the necessary skills to be safe around water. Team: Matt T.	Expand the Go for Green and safety around water programs.	Increase the number of children participating in Safety Around Water programs from 5,000 to 5,500 by 2026.

Community Health and Well-Being

Organizational Strategy	Operational or Programmatic Strategy	Measurable Goal
1. Further develop our partnerships and programs to address chronic disease prevention and management. Team: Keelyn	Implement a marketing and communication plan to increase chronic disease program participation.	Increase community health program enrollment from 750 to 2,000 by 2026.
2. Create Community Well-Being Hubs that provide support and connection to community resources. Team: Jared	Create a taskforce to determine the scope and function of a community well-being hub.	Fully functional community well-being hub model is implemented by 2026.
3. Expand the focus on mental well-being, personal nutrition and physical activity. Team: Keelyn	Expand programs that decrease social isolation, food insecurity and obesity resulting in a stronger sense of belonging and vitality.	Members reporting a higher degree of belonging and vitality will increase from x to x by 2026. (Researching baseline)

Increasing Our Impact

Organizational Strategy	Operational or Programmatic Strategy	Measurable Goal
1. Achieve organizational excellence by improving the Y experience. Team: Matt C.	Develop a taskforce to evaluate the cost-benefit of the Y experience for refinement.	Membership units increase from 43,000 to 50,000 units by 2026.
2. Continue to build an organizational culture that positions the Y as one of the leading organizations in the region. Team: Cathie D.	Develop committees that continuously evaluate the onboarding of volunteers, staff and members for improvement.	eNPS score will exceed 10 by 2026.
3. Assess current facility assets and determine future capital (re)investment needs. Team: Wendy	Develop a list of capital projects that could be funded through philanthropy, partnerships or operations.	Fully fund depreciation by improving contribution margin from \$3M to \$4.5M by 2026.
4. Continue our advocacy and policy efforts with local, state, and federal elected officials. Team: Ken S.	Develop branch specific stewardship plans to deepen relationships with key leaders.	Increase the number of relationships with elected officials from 48 to 72 by 2026.

**Cross cutting strategies' action steps include:
 Philanthropy | Membership | Partnerships | DEIGB | Child Protection**