



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

ADVANCING OUR CAUSE

Strategic Plan: Vision 2020
Stateline Family YMCA



WELCOME

TABLE OF CONTENTS

Letter from Chairman/CEO	page 1
Driving Our Cause	page 2
Our Foundation	page 3
Youth Development	page 4
Healthy Living	page 6
Social Responsibility	page 8
Increasing Our Ability to do Work	page 10
Living Our Cause	page 12



Tom Ptacin
Chairman of the Board



Doug Britt
CEO/Executive Director

Letter from Chairman and CEO/Executive Director

It is an exciting time for us in the Stateline Area. We have engaged community leaders, staff and Y volunteers in our strategic planning process. We looked objectively through internal and external research, assessing what our strengths and weaknesses are as an organization. A considerable amount of time was also spent analyzing our current impact and the areas of unmet needs in our community.

We prioritized and selected the most meaningful and appropriate work and the results led to a clear vision that was centered on our three strategic priorities: Youth Development, Healthy Living and Social Responsibility.

To maximize the impact of those strategic priorities, we recognize the need to increase our internal capacity (our ability to do work). The internal capacity strategies detailed in this plan, serve as a foundation for enabling and supporting our priorities. We are committed to our values and our mission remains the same. They drive us each and every day and set a purpose for our work. The result of this plan will bring our passion alive and will strengthen our wonderful community.

Working Together Advancing our Cause!

Sincerely,

Tom Ptacin
Chairman of the Board

Doug Britt
CEO/Executive Director

DRIVING OUR CAUSE

Since 1881, the Stateline Family YMCA has grown and evolved, but the one thing that remains constant: our mission, the reason and our driving force behind our cause of strengthening community.

OUR MISSION

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

OUR FOUNDATION

OUR VALUES

Caring

Honesty

Respect

Responsibility

OUR VISION

To be the leader in youth development, healthy living and social responsibility in the Stateline Area.

OUR STRATEGY

Youth Development

We will focus on developing our youth and teens through programs that help them realize their full potential.



Healthy Living

We will work with community partners to improve the health of the people by providing them with programs and services that make them feel empowered to live well.



Social Responsibility

We will create an environment where everyone, regardless of income, age or background, feels a sense of belonging and has the opportunity to thrive.



Strategic Priority: YOUTH DEVELOPMENT

Today's youth face increasing challenges in academic achievement, healthy living and positive development. It is the Stateline Family YMCA's shared intent to ensure youth realize their full potential while being active, engaged and thriving members of our community.

At the Y, we will nurture their social-emotional, cognitive and physical development through holistic youth programming, experiences and support with our community partners. Our strong and well-established track record of positive impact makes us a leader in youth development.

OUR DESIRED OUTCOMES

1. Improving the well-being of our youth for a healthier community.

2. Reduce the academic achievement gap for sustainable learning.

3. Support families to strengthen the foundation of our community.

4. Uplift and support our 7-14 year old age group through non-traditional program design and opportunities.

"Only about one half of male students from minority backgrounds graduate on time."

-Education Week,
"Quality Counts," 2011



YOUTH DEVELOPMENT STRATEGIES



1. Improving the well-being of our youth for a healthier community.

- a. Develop healthy eating and physical activity standards for all youth programs by end of 2016.
- b. Expand youth and family enrollment and design wellness programs to address well-being and obesity of our youth by end of 2018 with an enrollment of 750.



2. Reduce the academic achievement gap for sustainable learning.

- a. Engage with the educational community to incorporate systems that encourage parents, educators and community stakeholders to commit to the success of our children. Implement these systems in afterschool enrichment and summer camp programs by end of 2017 and review annually.
- b. Improve summer learning loss by eliminating barriers to participation, build capacity to areas unmet through collaborations, actively engage and support other youth serving agencies.
- c. Ignite program renewal by incorporating STEM (Science, Technology, Engineering, Math) in a majority of Y programs by end of 2017.



3. Support families to strengthen the foundation of our community.

- a. Establish a "Resource Center"/ One-Stop-Shop for families targeting parent education and well-being by end of 2018.
- b. Pilot specific family events, classes and activities aimed at strengthening and supporting families resulting in one signature program by end of 2017 and three by end of 2019.



4. Uplift and support our 7-14 year old age group through non-traditional program design and opportunities.

- a. Create a structured program schedule that will reach and adapt to the 7-14 year old age group that is constant in design and deliver by end of 2016.
- b. Leverage technology, arts, STEM and music in a safe, comfortable, respected space that attracts meaningful opportunities for the youth. Enroll 400 by end of 2017.

Strategic Priority:

HEALTHY LIVING

No longer can we afford to think of the Stateline Area's health and wellness as primarily the responsibility of the medical and public health professionals. Individually, each of us must assume responsibility, and help our children and families assume responsibility, for healthy living.

Collectively, all sectors of our community must come together to advance a common strategy to remove the barriers and increase the support for healthy living.

It is the Stateline Family YMCA's intent to spear-head this collaboration to provide all members of our community with the programs and services that make them feel empowered to live a healthy, well-balanced life.

OUR DESIRED OUTCOMES

1. Continue to expand on our Y as the total wellness resource leader in the Stateline Community.

2. Deepen our efforts in supporting corporate health and wellness.

3. Reduce the health and well-being gap in under-served and under-resourced communities.



"65.3% of Rock County residents are overweight or obese."

- Wisconsin Department of Health Service, Profile Rock County, 2009

HEALTHY LIVING STRATEGIES



1. Continue to expand on our Y as the total wellness resource leader in the Stateline Community.

a. Continue to expand chronic disease and adaptive programs and design wellness programs for total well-being. Have at least 3 specific programs and enroll 65 individuals into chronic disease management program by end of 2020.

b. Engage strategic partners to deliver specific health enhancing programs with our combined expertise by end of 2016.

c. Reduce overweight/obesity by enrolling 300 people in nutrition classes with an average weight loss of greater than 5% within those classes. Our goal is to see 1,000 people by end of 2020.



2. Deepen our efforts in supporting corporate health and wellness.

a. By end of 2016 we will launch a new joint venture with a medical presence.

b. Create a larger impact by engaging more corporate partners. Attract 20% more partners by end of 2018.

c. Through our partnership with local corporations, we will provide test oriented outcomes for employers and their employees.



3. Reduce the health and well-being gap in under-served and under-resourced communities.

a. We will eliminate barriers that hinder bringing healthy living, well-being and nutrition to under-resourced neighborhoods by end of 2018.



Strategic Priority:

SOCIAL RESPONSIBILITY

The Stateline Family YMCA's goal is to be a powerful ally and advocate for the communities we serve. To bring about meaningful change, individuals need ongoing encouragement and tools.

Here at the Y, we will work to make sure every child, family and community member has what they need to feel a sense of belonging and has the opportunity to thrive.

The Y is here day-in and day-out to provide the resources our communities need to address the most pressing social issues: child well-being, education, employment and families.

OUR DESIRED OUTCOMES

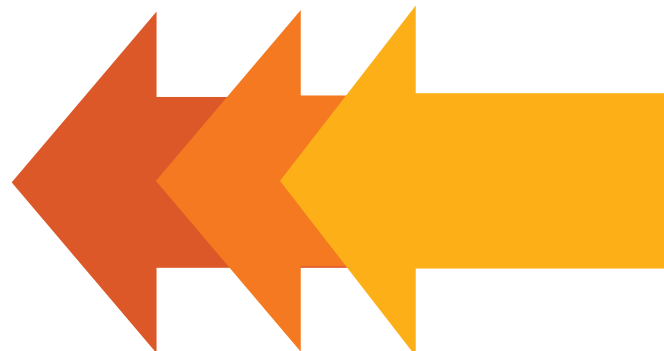
1. Develop volunteers to strengthen the foundations of our communities.

2. Increase affordable opportunities to serve our neighbors in need.

3. Advocate and support the evolving and shifting demographics.

"In 2014 62.6 million Americans volunteered 7.7 billion hours with an estimated value of service of \$173 billion."

- Corporation for National
& Community Service



SOCIAL RESPONSIBILITY STRATEGIES



1. Develop volunteers to strengthen the foundations of our communities.

a. Grow volunteer participation both internally and externally 10% by end of 2017.

b. All youth programs will have volunteer opportunities for youth and their families by end of 2016.

c. Identify 3 community volunteer opportunities by end of 2020.



2. Increase affordable opportunities to serve our neighbors in need.

a. By end of 2016, we will enhance a price/model scholarship matrix aimed at attracting the under-resourced members of our communities.

b. Develop strategic partners to target neighborhoods, where we can have a positive impact by end of 2016.



3. Advocate and support the evolving and shifting demographics.

a. Develop a community outreach program by end of 2016.

b. Focus our plan for community outreach programs with staffing that is flexible and adaptive.



Strategic Priority: **INCREASING OUR ABILITY TO DO WORK**

The Stateline Area's varied demographic is a strong motivating factor for the Stateline Family YMCA. We will strive to become a leading organization in this community by living out our mission each and every day.

We will work effectively to grow and serve our communities. As we move toward the year 2020, we will ensure that our organizational capacity continues to be strong and focused at every level.

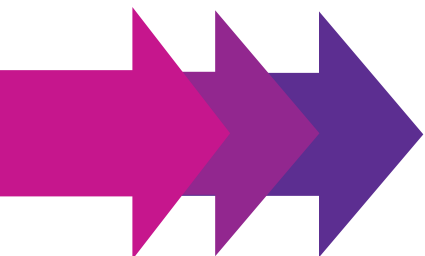
OUR DESIRED OUTCOMES

1. Grow membership to strengthen our financial sustainability and increase impact.

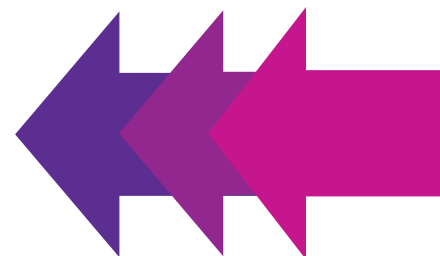
2. Develop cause-driven and effective leaders.

3. Continually assess our operations and strategies to ensure relevance.

4. Diversify funding to ensure sustainability.



"Working for a cause-driven organization such as the Y means that I am a part of something great that better the community."



- Sarah Myers
After-School Support Staff

WORK STRATEGIES



1. Grow membership to strengthen our financial sustainability and increase impact.

- a. Create an "Experience Culture" by increasing member retention by 5% in 2016 and by 10% by end of 2020.
- b. Increase membership through targeted demographic gaps in our membership base 25% by end of 2017.
- c. Increase new member "onboarding" process from 20% to 50% by end of 2016 and to 60% by end of 2020.



2. Develop cause-driven and effective leaders.

- a. Train and develop a culture of cause-driven staff at all levels focusing on member/participant experience, engagement and consistent message by end of 2016.
- b. Develop and implement a recognition system for all levels within our organization by 2015 measured by staff surveys with a goal of a 10% increase in "strongly agree" by end of 2016.
- c. Grow and develop leaders to create a culture of succession planning. Have two people identified as ready to promote by end of 2017.



3. Continually assess our operations and strategies to ensure relevance.

- a. Implement a strategy evaluation that measures fiscal success and impact results on a regular basis by end of 2015.
- b. Develop and work with an "Impact Committee" to evaluate successes and challenges by end of 2016.



4. Diversify funding to ensure sustainability.

- a. 80% of our revenue growth will come from membership and 20% from programs and services by end of 2020.
- b. Identify new significant funding stream to obtain more sustainability by end of 2019.



A NEW FOCUS

My Y journey began during a very hard and emotional time in my children and my life. My children were introduced to the world of separation and divorce as I became a single-mom of four overnight. I became very depressed and one day realized that my children and I deserved better. So, with that realization I walked through the doors of the Stateline YMCA. I immediately felt welcome and the staff slowly helped put a smile back on my face; I actually wanted to leave the house again!

One of my sons suffered a traumatic brain injury and being new to Beloit he didn't have many friends. The Y staff made him feel as though he belonged. His participation in youth sports through the Y has helped him develop new friendships and he was able to gain the confidence he was lacking.

My 7 year old daughter was able to discover a love of sports that has begun opening new doors for her.

My youngest who was a "mommy's girl" has been able to go to Stay N' Play while I workout. She was at first hesitant to leave me, but as time went on she got comfortable in Stay N' Play. She has friends in there now and looks forward to going.

The ability to get some time to myself and while knowing my daughter is in good care has been a blessing,

The Y has helped me focus on my health and I am on my way to being and feeling better.

- Korry H.
YMCA Member



MORE THAN I COULD IMAGINE

The Y has been an integral part of my growth as a woman, a mother and a professional. I was able to attend school at Blackhawk Technical College to further my education and ultimately better my family's quality of life. I am now not only an alumni, but also a staff member at Beloit Technical College. This would have not been possible without the Stateline Family YMCA.

My son, Eli, has been attending Growing Tree Daycare and Preschool since he was a baby so that I could attend school. Knowing he was loved and well-cared for allowed me to focus on my schooling. He is now four years old and has grown emotionally and socially into an intelligent, strong little boy.

My daughter, Angelina, has also flourished while participating in YMCA programming. Gymnastics and swimming have given her a drive to succeed. I am so proud of the confidence she has gained through working hard and being challenged by her coaches and instructors. They push her to do her best and to try new things while improving the skills she currently has.

This summer, Angelina had the opportunity to attend Growing Tree Summer Camp and she most certainly had the "Best Summer Ever"!

The dedication of the Staff is amazing. Everyone knows our names and it is truly a wonderful feeling to walk through the doors and be greeted by the staff. They are our extended family and that feeling is unmeasurable.

The YMCA staff has been a tremendous support system for us. The staff is always there to listen, give a helping hand and offer direction for my family. Their continuous encouragement has helped me build a strong foundation for my family. I have made friends with other members, learned a healthier lifestyle and we are obtaining our goals, hand in hand with the YMCA. We are so appreciative and I am indefinitely grateful. Thank you YMCA!

- Tracey C.
YMCA Member


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N L GROW BE MORE INSPIRE WE ARE FAMILY

