



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

ONE VISION. ONE MISSION.

YMCA OF METRO DENVER STRATEGY ROAD MAP 2019-2022

This Strategy Road Map is designed to guide the YMCA of Metro Denver on a four-year path to further meet our vision and mission, focus our impacts in the short and long term and build organizational sustainability.

Updated August 2021



MISSION

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

VISION

Strong, thriving and equitable communities dedicated to the health and well-being of all.

PURPOSE

Serve as the catalyst to transform lives and communities.

VALUES

Our core values guide all our interactions and decisions.

Respect: We treat each other and those we serve as we hope to be treated ourselves.

Caring: We show a sincere concern for others and their well-being.

Honesty: We are truthful in what we say and what we do, and we do not make promises we do not intend to keep.

Responsibility: We are good stewards of our resources and our actions, strive for excellence and our actions are accountable to those we serve.

Innovation: We harness creativity and are solution minded and forward thinking.

OUR STRATEGIC ADVANTAGES

Our unique assets and outstanding execution of programs build the foundation of our organizational traits.

1. Our respected and valued brand
2. Our ability to convene and build community
3. Our Judeo-Christian values to love and serve all
4. Our holistic approach to building healthy spirit, mind and body to contribute to overall community well-being

OUR STRATEGY SCREEN

A filter in aiding the Y's choices to say "yes," "no" or "not yet" to new strategies or big questions

1. Is there a need for this in the community?
2. Does this align with our vision, mission and values?
3. Does this leverage our strategic advantages?
4. Will this advance our organizational goals?
5. Do we have the resources to implement and sustain this in the short and/or long-term?
6. Will this position the YMCA for growth?

OUR BIG QUESTIONS

A method for identifying opportunities for the Y outside the current organizational strategy and leading us in new directions for greater impact.

1. What is the role of the Y?
2. How can the Y be a catalyst for system change?
3. How can the Y serve as a connector to trusted information, resources and services?
4. How can the Y embrace technology to deliver programs and enhance engagement?
5. How can the Y elevate our image and impact?
6. How can the Y become more agile and efficiently embrace innovation and respond to community needs and market changes?
7. How are we going to invest in our workforce to accomplish goals?



Strategic Priority

YOUTH DEVELOPMENT:

Develop a new generation of changemakers

ORGANIZATIONAL GOAL:

Establish an integrated approach to develop healthy, confident and resilient changemakers who will contribute to the social and economic viability of the Denver Metro area.

MISSION IMPACT:

- Ensure education readiness and achievement for our youth.
- Improve overall health and well-being of our youth.
- Eliminate youth isolation and suicide.
- Prepare youth for continuing education and the workforce.
- Enhance family stability.

STRATEGIES:

1. Assess all current program offerings in communities to determine current reach.
2. Expand early childhood education, learning readiness and college preparedness programs.
3. Incorporate Social, Emotional and Academic Learning (SEAL) practices, relational developmental framework and health literacy into all youth programs to improve the health and well-being of youth.
4. As conveners, the Y is a thought-leader and proven contributor to the academic success and workforce development of youth.
5. The Y ensures its programming and curricula for children and youth includes and promotes racial equity and inclusion.
6. Provide safe gathering places for teens to build character and leadership skills .
7. Establish public-private partnerships to promote workforce development.
8. Increase intergenerational connections.

MEASURABLE OUTCOMES:

- By 2020, the Y's mission impact, cost analysis and program demographic data is complete.
- Annually ensure 90% of youth under the age of five in Y's preschool programs will meet kindergarten readiness criteria.
- By 2022, operate three ECE Centers and three teen centers.
- By 2022, become the largest out of school time and remote learning care provide in the Denver Metro area to increase academic achievement success.
- By 2021, train all youth development staff and volunteers on SEAL and the relational development framework.



Strategic Priority

YOUTH DEVELOPMENT CONTINUED:

Develop a new generation of changemakers

MEASURABLE OUTCOMES:

- By 2021, integrate family-strengthening resources and its components into all youth and teen programs.
- By 2022, elevate the Y's youth sports experience and programming to provide sports conditioning and advance skills training.
- By 2021, implement Boys & Young Men of Color initiative in the Denver Metro area.
- By 2022, increase the number of underrepresented youth participating in Y youth programs by 30%
- Annually equip 80% of youth attending Power Scholars Academy™ to gain three months of literacy during the six-week program.
- By 2021, incorporate equity values into Y programming and curricula for children and youth.
- By 2021, deploy assessment tools Association-wide to identify youth at risk for suicide or other mental health issues.
- By 2021, all youth development staff are trained on mental health first aide and trauma-informed care.
- By 2022, establish three additional teen centers that build character, resiliency and leadership among youth.
- By 2022, establish 100% engagement between youth at risk for suicide and trained Y staff.
- By 2021, establish collaborations with colleges and universities to provide experience for students through internships.
- By 2022, secure one public-private partnership to promote workforce development.
- By 2022, develop a program to connect active older adults with youth.



Strategic Priority

HEALTHY LIVING:

Deliver Lifestyle Medicine to build healthy spirit, mind and body for all

ORGANIZATIONAL GOAL:

Establish a community-integrated health practice to reduce disease burden and improve the health of individuals and families living in the Denver Metro area by providing effective, outcome-based programs and resources when, where and how they are needed.

MISSION IMPACT:

- Contribute to the health and vibrancy of the Metro Denver community.
- Remove the negative stigma around mental health.
- Reduce senior isolation.
- Reduce lifestyle-related diseases.

STRATEGIES:

1. Build healthy families, workforces and communities by delivering premier outcome-based Lifestyle Medicine services that help people prevent and treat health issues caused by lifestyle factors such as nutrition, physical activity and chronic stress.
2. Utilize technology to improve reach, engagement and outcomes for Y members.
3. Partner with other organizations to address mental and behavioral health needs in our community.
4. Strengthen the Y's approach to whole person Wellness programming.
5. Integrate a mental health assessment tool into the new member onboarding.
6. Partner with health systems and payors to improve patient access and self-efficacy in preventing and managing chronic diseases.
7. Y Wellness Centers programming lifts up neighborhoods and reflects the communities we serve.

MEASURABLE OUTCOMES:

- By 2021, all branches are rebranded as Wellness Centers and feature the eight dimensions of wellness programming and services.
- By 2022, engage 50 organizations in Y Wellness Initiatives.
- By 2020, deploy a Y-managed digital health platform to measure engagement and outcomes.
- By 2021, employ wellness navigators to assess the health goals of Y members, prescribe health plans through technology platform to achieve goals, enroll in Y programs and connect to community resources.
- By 2021, join Unite Colorado to refer members to mental and behavioral health services.
- Annually Diabetes Prevention participants reduce 7% and achieve 150 minutes of activity per week by the end of the program.
- Annual achieve 75% retention rate of the Diabetes Prevention Program.
- Annual 80% of Y's weight-loss program participants reach their personal goals.



Strategic Priority

HEALTHY LIVING CONTINUED: Deliver Lifestyle Medicine to build healthy spirit, mind and body for all

MEASURABLE OUTCOMES:

- Annually improve blood pressure self management among 90% of the Y's Blood Pressure Self Monitoring Program participants.
- By 2022, 70% of Y members participate in Mindfulness class available through the Y's mobile app and 25% of Y members participate in one mindfulness offering.
- By 2022, 75% of members achieve at least one health goal.
- By 2022, ensure 40% of Y members participate in a structured Y activity or program.
- By 2021, identify a mental health assessment tool.
- By 2022, the Wellness Center staff are trained in mental health first aid.
- By 2022, ensure that 100% of members have access to the tools to determine the risk of depression, anxiety and stress and that those at risk are connected to services within our community.
- By 2022, secure two healthcare system partners to refer patients from the Y's Community Integrated Health and wellness programs.
- By 2022, increase the number of healthcare referrals into Y programs by 25%.
- By 2022, secure direct payment from third-party payors for community health and wellness programs and memberships.
- By 2021, incorporate bilingual wellness classes and information in the Wellness Centers.



Strategic Priority

SOCIAL IMPACT: **Uplift Communities**

ORGANIZATIONAL GOAL:

Be the catalyst to create equitable, connected and cohesive communities.

MISSION IMPACT:

- Influence system change through advocacy and policy to improve health and eliminate systemic racism.
- Address the role of social and racial equity in creating connected communities.
- Address social determinants of health with a focus on food insecurities affecting the youth we serve and their families.
- Increase water safety in our local communities.

STRATEGIES:

1. Serve as a trusted source and connector to community resources and services.
2. Establish a process to review issues and legislative bills with the Y's lobbyist.
3. The Y enriches itself by recognizing, valuing and respecting people of different races, nationalities, cultures and faiths.
4. Expand the Y's reach and serve those who are under-resourced by addressing the barriers to their participation.
5. Support refugees and immigrants as they integrate into new environments.
6. The Y ensures program development includes the voice of the community.
7. Position the Y to serve as a convener for people and communities in search of racial reconciliation.
8. Partner with organizations with similar goals to advance racial equity and inclusion.
9. Improve water safety through the Y's water safety model.

MEASURABLE OUTCOMES:

- By 2021, establish a digital repository of information, resources and services to connect those impacted by social determinants of health.
- By 2022, develop an initiative to facilitate racial reconciliation, a process that seeks to connect otherwise disconnected people or ideas in an authentic and loving way in order to build relationships that further racial solidarity and promote justice.
- By 2021, the Y Mission/Program committee develops a process to review and establish positions to support or oppose legislative bills.
- Annual review and support policy and legislation that advances health, education, racial equity and more inclusive work environments.
- By 2021, prepare a racial equity impact assessment to understand issues and determine gaps.
- By 2022, serve 200,000 meals to children in need.



Strategic Priority

SOCIAL IMPACT CONTINUED: Uplift Communities

MEASURABLE OUTCOMES:

- By 2022, establish nutritious food pantries within all Wellness Centers and a mobile unit to abate food insecurity and serve 1,000 youth and their families.
- By 2022, serve 2,000 immigrants and refugees through the New American Welcome Center with English as a Second Language, Y career opportunities and connections to additional services provided by other community partners.
- By 2021, conduct listening tours with people of color in our communities to determine program needs.
- By 2022, host courageous conversation forums for members and our community.
- By 2020, confirm partnerships with My Brother's Keeper and the City of Denver to support equity for youth and adults of color. Expand other municipal partnerships on an annual basis.
- By 2021, establish a process to identify strategic partnerships that would advance the Y's goals and outcomes and begin to expand those partnerships.
- By 2022, increase by 50% the number of youth and families of color enrolled in Y water safety classes and swim lessons.



Strategic Priority

BUILDING ONE Y:

Harness our Collective Impact (One vision. One mission. One Y.)

ORGANIZATIONAL GOAL:

Operate as one Y to elevate the Y brand to a premier health and well-being nonprofit organization dedicated to transforming lives and communities. The Y will be recognized as Colorado's leading nonprofit organization committed to racial equity for everyone we serve.

MISSION IMPACT:

- Demonstrate the Y's social impact.
- Create strong, thriving and equitable communities.

STRATEGIES:

1. Create and deliver consistent programs across the Association and in the community.
2. Create a world-class, fan-first experience to acquire and engage members and program participants.
3. Create and deliver consistent programs across the Association and in our community.
4. Measure organizational impact and demonstrate the Y's Social Return on Investment.
5. Promote the Y's commitment to racial equity.

MEASURABLE OUTCOMES:

- By 2019, update the Y's Messaging Platform to reflect the new vision and focus areas and complete internal messaging training by December.
- By 2020, create a cohesive communications plan that leverages available resources and communications platforms to promote the new vision and messaging.
- By 2020, integrate the Y Messaging Training into new employee and volunteer onboarding procedures.
- Increase social media engagement by 20% year over year.
- Build a story-bank for PR based on key Y program elements that are directly tied to the new messaging and focus areas. The story bank is updated by the end of January each year to support the effort for the year ahead.
- By 2021, create a mission-driven, multi-faceted public awareness campaign to be implemented by 2022.
- By 2022, develop a plan to recognize the Y's upcoming 150th anniversary.
- By 2020, map the customer journey to determine gaps and opportunities to enhance the member/program experience.
- By 2020, move the website to the Open Y platform to improve the user experience and create a seamless online experience.
- By 2020, select a new CRM system to enhance ecommerce and virtual programming.
- By 2021, develop high-quality virtual programming.



Strategic Priority

BUILDING ONE Y CONTINUED: Harness our Collective Impact (One vision. One mission. One Y.)

MEASURABLE OUTCOMES:

- By 2020, develop consistent health and youth programs to deliver across the Association and ensure program fidelity.
- By 2020, establish a baseline data of reach and impact.
- By 2021, conduct a Social Return on Investment study.
- By 2020, join Colorado Companies United Against Racism.
- By 2020, release the Y's statement on racial equity.
- On a quarterly basis, highlight partnerships in the staff and member communications.
- Annually increase the Y's participation in cultural holidays.
- Incorporate monthly social media posts to advance racial equity and reconciliation and promote inclusive communities.



Strategic Priority

ORGANIZATIONAL CAPACITY:

Building Sustainability through Philanthropy and Fiscal Management

ORGANIZATIONAL GOAL:

Y operations will be integrated, streamlined and efficient allowing the Association to be agile and responsive to market opportunities and increase net revenues to invest in our mission, people and environment.

MISSION IMPACT:

- Ensure long-term sustainability to continue to accelerate the Y's impact.

STRATEGIES:

1. Build a culture of philanthropy within the Association.
2. Create multi-channel fundraising to increase and diversify revenue.
3. Execute facility development and asset optimization plan.
4. Establish a growth plan to expand the Y footprint and reach through partnerships with City and County agencies and municipalities, as well as virtual or "Express Ys".
5. Create a world-class, fan-first experience to acquire and retain members and program participants.
6. Invest in technology and business processes to accelerate our growth.
7. Build an operating reserve to ensure organizational sustainability.
8. Redesign financial statements to promote "One Y".
9. Operate in a more environmentally-conscious way.
10. Automate and centralize business functions.
11. Create a data policy to ensure data integrity.

MEASURABLE OUTCOMES:

- By 2022, achieve 100% participation by the board and full-time staff in contributing financially to the Y.
- By 2022, increase fundraising and philanthropic revenue to \$5 million.
- By 2022, secure a minimum of 20 strategic corporate partnerships yielding \$1 million.
- By 2022, increase individual and major gifts to \$2 million.
- By 2022, increase foundation revenue by \$1 million.
- By 2022, increase government grant revenue by \$500,000.
- By 2022, secure 20 new legacy gift commitments with a projected average value of \$50,000 each (equal to \$1 million in future bequest value).
- By 2019, complete READO to determine the Y's real estate and expansion strategy.
- By 2020, establish a plan to execute on real estate and expansion strategy.



Strategic Priority

ORGANIZATIONAL CAPACITY CONTINUED:

Building Sustainability through Philanthropy and Fiscal Management

MEASURABLE OUTCOMES:

- By 2021, complete RFEI process for the re-development of real estate asset.
- By 2022, first phase of modernization is complete at all facilities.
- By 2022, secure a minimum of five strategic management contracts yielding \$2.5 million in revenue.
- By 2022, increase membership revenue by 20%.
- By 2022, increase membership retention from 65% to 75% executing a consistent member experience.
- By 2020, conduct an IT assessment to determine needs and gaps.
- By 2021, develop an integrated and strategic IT and digital strategy to improve the member experience.
- Achieve annual budget.
- By 2020, establish a reserve policy.
- By 2022, achieve operating and capital reserves of 20% of operating budget.
- By 2020, complete a financial statement redesign to reflect the new operating model.
- By 2021, reduce paper usage Association-wide by 50%.
- By 2021, conduct an energy audit to establish an energy savings plan.
- By 2021, implement an Association-wide composting and recycling program.
- By end of 2019, establish the Solution Center to consolidate back office services.
- By 2020, establish a procurement and central purchasing process.
- By 2020, conduct a security posture analysis to revitalize the Y's information security program.
- By 2021, staff adopts a new data policy and security measures.



Strategic Priority

ORGANIZATIONAL CAPACITY: Strengthen Our Resources

ORGANIZATIONAL GOAL:

Implement a cause-driven leadership competency framework to recruit the right staff and volunteers, onboard them to our cause-centered culture, develop a growth pathway and promote accountability to drive positive change in our communities.

MISSION IMPACT:

- Ensure an operating model to continue to grow the Y's mission impact.

STRATEGIES:

1. Develop an operating model that aligns with strategic priorities and positions the Y for growth.
2. Develop a culture that embraces, supports and demonstrates excellence, accountability, and racial equity.
3. Attract and retain cause-driven staff and volunteers who have the skills and competencies to succeed.
4. Advance practices for the Y recruiting, hiring and advancing employees of color.
5. Build a comprehensive employee training program to set employees on the path for success and promote a culture of inclusiveness.
6. Develop career lattices to demonstrate our commitment to employee growth.
7. Develop an Association-wide plan to identify and eliminate organizational gaps in racial equity.
8. All staff, regardless of race, country of origin or job level, are engaged; their voices are present and heard and the internal environment is inclusive of differing thoughts and backgrounds.
9. Establish resources and tools for staff that help achieve organizational racial equity and inclusion.
10. Provide outcome-focused, ongoing cultural competence and racial equity training to Y Leadership, Staff and Board.
11. Cultivate a high-performing board.
12. Create meaningful volunteer opportunities for Y members and the community to engage in the Y's mission and impact.
13. Create a board mentor program to increase new board member engagement.
14. Expand diversity in the Y's business relationships and encourage partners and vendors to embrace diversity in their workforces.

MEASURABLE OUTCOMES:

- By 2019, implement an operating model to facilitate the achievement of a strategic roadmap, cost reductions and business agility.
- By 2020, establish a staff committee to operationalize internal racial equity organizational goals.



Strategic Priority Continued

ORGANIZATIONAL CAPACITY CONTINUED: Strengthen Our Resources

MEASURABLE OUTCOMES:

- By 2020, conduct a staff survey to establish a baseline of the current culture and desired future culture. Present the survey findings to the staff. The staff committee develops an action plan based on the survey and employee feedback.
- By 2021, complete and capture quarterly staff reviews in HRIS (Human Resource Information System).
- Annually increase participation in the staff engagement survey by 10%.
- By 2022, increase full-time employee workforce ratio to 30% and employee retention rate to 70%.
- Annually reduce full-time employee turnover by 10%.
- Increase the number of staff participating in wellness program.
- Increase the number of diverse candidates interviewed and hired for staff positions.
- By 2022, close the workforce equity demographic and generational representation gaps by 30%.
- By 2020, create a process to track training compliance and outcomes.
- By 2021, implement cultural competence training and a racial equity education series that all employees, board and volunteers must undergo as part of the onboarding process.
- By 2020, ensure every key staff position has a professional development plan in place.
- By 2022, ensure that 75% of director-level staff complete the Y-USA team leader or above certification within 24 months of hire/promotion.
- By 2020, assess and benchmark issues and gaps surrounding racial equity policies and practices.
- By 2020, complete a market study of the Denver Metro area to identify demographic data to determine employee diversity gaps and metrics.
- Annually, the CEO and board conduct staff listening tours.
- By 2021, staff-led affinity groups are created and all new hires are invited to participate.
- By 2021, the senior leadership and board participates in an IDI assessment.
- By 2019, build a board composition profile to guide board recruitment and diversity.
- By 2022, ensure 100% of board members meet or exceed the engagement scorecard.
- By 2019, hire an Association-wide volunteer director to implement a volunteer program that engages volunteers to support the Y's mission.
- By 2021, establish a board mentor program to facilitate onboarding and increase new board member engagement.
- By 2021, all vendors, business relationships and partners of the Y demonstrate a commitment to diversity, equity and inclusion.