



YMCA at Virginia Tech

The Strategic Plan for 2006

In this document, the YMCA at Virginia Tech (the Y) identifies and outlines the priorities our organization will strive to achieve over the next five years.

Our Mission

The mission of the YMCA at Virginia Tech is building community through learning, leadership, and service.

Our Vision

Through its ongoing work and the implementation of the strategies outlined in this document, the YMCA at Virginia Tech will serve the New River Valley with diverse programs to enhance the quality of life for all citizens/residents. The Y plans to continue its proud tradition of working with the community to identify needs and address those needs with innovative programs run by staff and volunteers.

Strategic Issues, Goals, and Objectives

Listed below are the YMCA at Virginia Tech's essential program and resource goals over the next five years (2006-2011). With a strong capital campaign and clear financial plan, we will be able to sustain and grow the Y. The move to 1000 N. Main Street and expansion of community oriented programming will make the Y more visible. As it becomes more visible, the emphasis on leadership, character development, and learning will inevitably lead to the development of new relationships. Nurturing these new relationships and sustaining those in existence should enable the Y to attract volunteers and donations and meet the changing needs of the community.

Program Goals

1. Achieve financial growth to sustain operations and build capacity to do our work
2. Increase visibility of the Y and its many roles in the community
3. Expand our community outreach
4. Continue emphasis on leadership and character development activities
5. Accentuate our commitment to lifelong learning

Program Goals & Objectives

- a. **Achieve Financial Growth to Sustain Operations and Build Capacity to do our Work.** Over the next five years, we face significant challenges. These include completing the purchase, renovation, and move into a new home for the majority of our programs at 1000 North Main, which will necessitate a capital campaign. Thus, our immediate goal involves **financial growth** and includes a **capital campaign**.

- Launch a capital campaign to raise \$1.5 million to \$3 million
 - Hire campaign counsel to direct and manage our building capital campaign
 - Seek corporate / company sponsorships
 - Provide campaign training for board, staff, and volunteers
 - Seek 100% participation in capital campaign from board members
 - Involve entire board and bring in interested community members to help with campaign
- Hire development director
 - Create a year-round grant writing program with a yearly goals of \$41,400 for 2006, \$45,000 for 2007, and similar growth after 2007 to reflect new opportunities and programs for grants
 - Maintain and expand our data base
 - Employ specific campaign targets to increase scholarship dollars, number of scholarships available, and the number of volunteers involved in campaigning.
 - Increase number of regular donors by 10-15% each year and increase average contributions by 10 to 15%
 - Expand annual campaign to include “Memorials” and “In Honor of” categories
 - Establish a planned giving program
 - Establish a regular system of communication with donors and prospects
 - Seek and track in-kind donations
 - Establish better methods of thanking and recognizing donors
- Balance the budget by 2007
 - Increase fundraising net revenues by 15% without increasing events
 - Increase grant revenue to 5-10% of budget
 - Manage both Thrift Shops (TS) to operate in the black
 - Maintain and increase TS revenue/expense ratio
 - Increase special event revenue by 10% percent each year
 - Continue growing Open University to operate in the black
 - Increase rental revenue from various sources
 - Eliminate outgoing rental (except where necessary)
 - Manage administrative and program expenses closely
- Expand and Maintain our Facilities
 - Outline plan for renovation and move.
 - Create a long-range facilities and maintenance plan
 - Outline plan and create standard policies for room rentals in new facility
 - Continue to upgrade hardware and software in our offices
- Expand our Human Resources
 - Expand committees to include new community members
 - Target untapped areas of faculty, businesses, and professional community
 - Develop standard template for yearly “review and evaluation” of programs and staff
 - Continue focus on employee retention
 - Establish incentives for job performance

b. Increase our Visibility in the Community. The YMCA at Virginia Tech is perceived in two, very different ways in the community. People who are familiar with the Y and its services view it as nimble, flexible, and very capable of addressing community problems quickly and efficiently. On the other hand, many people are not familiar with the Y beyond their exposure to one of our programs. They do not “see” the total impact of the Y or understand its impact on the community. We are, for them, a place to shop, a place to take classes, a place to purchase Christmas gifts. Or they see the Y as a place for students to gain practical leadership expertise. Increasing the Y’s visibility will improve our fundraising efforts and help us expand our volunteer base.

- Develop a communications plan to enhance public awareness, understanding, and support of the YMCA’s mission, values, and programs
- Develop a long-range (3-5 year) marketing and PR plan, focusing on programs and special events
- Design and construct North Main facility as an attractive and well-recognized YMCA establishment
- Develop a strategy for managing key issues
- Create a speaking calendar for Executive Director and key board members to visit local organizations, the town government, the school board, and key university offices. Speak no less than 5 times per year with a target of 8.
- Better utilize the Y’s website as a community resource

c. Expand Our Community Outreach

- Work with community organizations and Virginia Tech to analyze our current programs, with a goal of increasing volunteerism and the delivery of essential services to diverse socio-economic groups
 - Expand YSP efforts to collaborate with community volunteers (e.g., After School Programs and Project Home Repair). Target having at least two community members involved in at least 50% of YSP programs
- Expand services for internationals in our area: including ESL classes, conversation classes, opportunities to attend Open U classes
- Increase scholarship programs for Open U to provide 5% percent of seats at no cost
- Improve and enhance organizational growth through streamlined program registration and reporting capabilities
- Engage staff, board members, volunteers, and members in a year-round public awareness initiative focused on the charitable mission of the YMCA
- Develop and better utilize current special events that include partnerships with other organizations
- Work with the Town of Blacksburg to identify new Community Gardens site(s) within the next 2 years
- Evaluate current partnerships with other nonprofit organizations and Thrift Shops to ensure we are delivering the best services to the right people

d. Continue our Emphasis on Leadership and Character Development

- Establish a formal leadership training process for YSP program leaders increase their knowledge about leadership, budgets, volunteerism, and planning. Phase in new “certification” for program leaders beginning in fall of 2006.
- Develop new board orientation packet to include compliance with federal laws, compliance with Y of the USA standards, risk management, and Y policies
- Work with YSP staff on coaching and training for leadership development and volunteer growth of students
- Teach budget management (tracking and utilizing budgets effectively) to all YMCA staff and high-level volunteers, including students
- Establish written expectations and guidelines for YSP programs and program leaders
- Expand and enrich all YSP programs’ emphasis on service
- Provide appropriate training for volunteers (students and community members)
- Develop a comprehensive education and recruiting plan designed to educate student leaders and potential staff members on the benefits of community service through the YMCA
- Work with community and VT to develop new student programs, as appropriate
- Establish regular volunteer hours with appropriate programs

e. Accentuate our Commitment to Lifelong Learning

- Establish needed, community focused classes that comprise no more than 20% of non-revenue producing classes for Open U
- Expand International Programs’ focus to offer additional levels of classes, language specific classes, and other programs as dictated or needed by the international community’s growing and changing needs
- Expand our literacy/tutoring projects with local schools, organizations, and housing complexes; include more community volunteers to work with student volunteers on these projects. Goal is to increase the number of students tutored by 5-10% each year.
- Partner with VT, local schools, and community at large to assist internationals and their families
- Establish meetings or lectures to enhance YSP student understanding of volunteerism and their connection to community at large