

YMCA OF METROPOLITAN DALLAS

**BUILDING
STRONGER
COMMUNITIES
FOR ALL**

**STRATEGIC PLAN EXECUTIVE SUMMARY
2023-2026**



updated March 2024



DEAR YMCA SUPPORTERS:

In 2019, the YMCA of Metropolitan Dallas made a commitment to a new comprehensive growth strategy. Our staff felt, and our Board of Directors agreed, that deepening our commitment to our existing communities and expanding our reach geographically would positively impact the people we serve daily, and North Texas as a whole.

Building Stronger Communities For All, the strategic plan we put in place for 2020–2024 was created to support that bold vision of a greater, more impactful Dallas YMCA. The challenges brought about by the subsequent pandemic only temporarily put some of our plans on hold.

The organizational rebound of 2021 and the successes of 2022 have renewed and restored our plans for a brighter future, as evidenced in this newly refocused strategic plan. The initiatives set forth in this summary continue the work we started in 2020, with a more defined look at what we seek to accomplish by the end of 2026.

Some of these initiatives include serving more children in our youth programs, growing our membership base and Community Health offerings, and further expanding the work we do outside of our facilities to reach those without access to a Y. Part of that work is a 20% growth rate for Safety Around Water, as we remain committed to eliminating childhood drowning in North Texas.

We know these commitments will require more staff and volunteers, a strong focus on fundraising, and technological advancements to accommodate a more seamless experience for a growing customer base.

We look forward to doing this work alongside you. Thank you for supporting the Dallas YMCA.

A handwritten signature in black ink that reads "Curt Hazelbaker". The signature is fluid and cursive, written in a professional style.

Curt Hazelbaker
President and Chief Executive Officer
YMCA of Metropolitan Dallas

WHO WE ARE

“ Our family has always been YMCA members, but the Frisco location staff have been a true blessing to me personally since I’m finding my way in a new city and accepting our new life with the Alzheimer’s journey. ”

DEBORAH
Member
Frisco Family YMCA



OUR MISSION

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

OUR IMPACT

The Y ensures all people have equitable access to the essentials needed to become thriving members of the community. Daily, the Y bridges and fills individual and community needs as a catalyst for impactful change.

WHO WE SERVE

The YMCA of Metropolitan Dallas is a nonprofit organization, serving 200,000 people annually via programs, outreach, and events throughout Collin, Dallas, Denton, Ellis, Palo Pinto, and Rockwall counties.

Our 16 facilities and two camps are located in Anna, Coppell, Flower Mound, Frisco, Dallas, Grand Prairie, Graford, Highland Village, McKinney, Plano, Richardson, Rockwall, and Waxahachie, Texas.

We also serve communities without a facility through programming and outreach work, including Carrollton, Irving, Midlothian, and Royse City.

OUR HISTORY

For 139 years, the YMCA of Metropolitan Dallas has been proud to serve our community. The work we do to ensure everyone we serve thrives, regardless of income, is only possible through the dedication of our donors and volunteers, who give their time and financial support to the YMCA so generously. Over the years the Y has changed, but our mission, values, and commitment have not.

The YMCA of Metropolitan Dallas was founded in November of 1885 as a non-profit organization, and from that period until today, has been a growth-oriented organization, and an integral member of the ever-developing North Texas community.

The YMCA of Metropolitan Dallas is a member of the World Alliance of YMCAs. The Young Men's Christian Association's movement originated in London, England in 1844. It was the concept of Sir George Williams who felt a need for the development of Christian leadership and principles among the young men who were then migrating to the city, in search of their futures. The progressive idea that a healthy body, an active mind, and a Christian spirit would produce a valuable member of the community, continues to live on through our buildings, programming, and ideals.

Today, the Dallas YMCA continues to evolve and plan for a growing North Texas, offering an abundance of programs to fortify Youth Development, Healthy Living, and Social Responsibility.

We know that the next one hundred years will be as exciting as those preceding, and we are excited to share them with you.

1885

Dallas YMCA begins with 24 charter memberships

The first YMCA facility opens on Commerce Street in Dallas with 1,100 members

1920s
& 1930s

The Dallas YMCA opens Camp Crockett

The Y raises over \$1,000,000 for the construction of three branches

The Moorland and Oak Cliff branches are formed

The Dallas YMCA becomes the YMCA of Metropolitan Dallas

1940s
& 1950s

The South Dallas and Park Cities branches are formed

Camp Grady Spruce opens on Possum Kingdom Lake

With the addition of the East Dallas, Grand Prairie, and White Rock branches, the YMCA of Metropolitan Dallas becomes a nine branch, three camp association

The Town North YMCA is formed

1960s
& 1970s

The Irving, Richardson, Plano, and Rockwall YMCAs are formed

1980s
& 1990s

The Coppell, Waxahachie, Frisco, and McKinney YMCAs are formed

The Lake Highlands and Lakewest YMCAs are formed

The Y unveils a new national logo and brand

2000s
& 2010s

The Ashford Rise School of Dallas opens at the Moody Family YMCA

The 50th Annual Dallas YMCA Turkey Trot is held Thanksgiving Day 2017

The YMCA of Metropolitan Dallas is named Top Nonprofit Organization of the Year in 2018 by DCEO Magazine

2020 -
Present

Due to the pandemic, the Lakewest and Irving branches close and Moorland and Oak Cliff branches merge into the Moorland Family YMCA at Oak Cliff

The Association renews its commitment to a multi-year, comprehensive growth strategy, with renovations to the Lake Highlands and Semones Family YMCAs, beginning a project to build a new Park South Family YMCA, and the hiring of a Chief Growth Officer to explore opportunities to expand the organization's reach.

OUR IMPACT IN RECENT YEARS

“ Because of this program I found my blood pressure was in the danger zone. It was 179/89 then 202/102. I went to the emergency room and had my medication modified, after attending office hours with the BPSM program. If it had not been for the checking of my blood pressure and also being sent home with a BP machine, my outcome could have been very different. Thank you, YMCA staff, for caring.”

SHIRLEY
Participant
Blood Pressure Self-Monitoring Program



OUR IMPACT IN 2023:

YOUTH DEVELOPMENT

133,028
Children

The YMCA is committed to nurturing the potential of every child and teen. From cradle to career, the Y empowers young people to lead inspired, successful lives.

From camp, to child care, to afterschool activities, to sports, and more, the Y offers holistic programming that enhances, protects and nurtures the unique development of every child and teen. We were thrilled to serve 133,028 children in 2023 in the programs listed below, including 3,082 children daily, in our camp settings.

3,082
Campers

Afterschool	Adventure Guides	Imagine Science	CCAC Day Camp
Day Camp	Personal Training	Summer Learning Academy	Outdoor Education
Swim Lessons	Teen Camp	Achievers	Esports
Swim Team	Camp On The Lake	Youth and Government	
Youth Sports	Overnight Camp	Model United Nations	

HEALTHY LIVING

67,240
Members

At the heart of the Y lies the power to transform—both yourself and the world around you. From our wide range of fitness, personal training, nutrition, and healthy living programs, to our group social activities, as well as fun family and community events, we offer an array of options focused on strengthening spirit, mind and body.

In 2023, we hosted 67,240 YMCA members and 2,784 participants in our Healthy Lifestyles programs such as:

2,784
Community Health

Fit for Health	Kamp K'aana
Blood Pressure Self-Monitoring	Healthy Cooking
Diabetes Prevention Program	



OUR IMPACT IN 2023:

SOCIAL RESPONSIBILITY

The YMCA believes our communities are strongest when everyone is included and has the opportunity to reach their full potential. We welcome and connect people of all generations, backgrounds and perspectives, and we're committed to addressing issues that people face to create positive change.

- 5,834 people learned life-saving water skills in our Safety Around Water program
- 1,567 people were trained in Mental Health First Aid
- 17,948 teens were served in programs like:

Youth and Government
Model United Nations
Teen Membership

Achievers
Teen Camp

5,834
Safety Around
Water

17,948
Teens

1,567
Mental Health
First Aid

ORGANIZATIONAL BUILDING BLOCKS

The advancement of the YMCA depends on our staff and volunteers, who are the lifeblood of our organization.

Efforts toward recruiting and actively engaging staff and volunteers, as well a commitment to fund development, technological improvements, and diversity, equity, and inclusion have, and will continue to, lay a strong foundation for the Y's growth, advancement, and ultimately greater community impact.

20,516
Financial
Assistance
Provided

\$15 M
Funds Raised

426
Board
Volunteers

THE NEXT THREE YEARS

“ The YMCA has given me the opportunity to impact youth who have gone through what I've gone through. I want to impact others. I want others to know, you can break that cycle. ”

LARIZA
Staff Member
YMCA of Metropolitan Dallas

YOUTH DEVELOPMENT



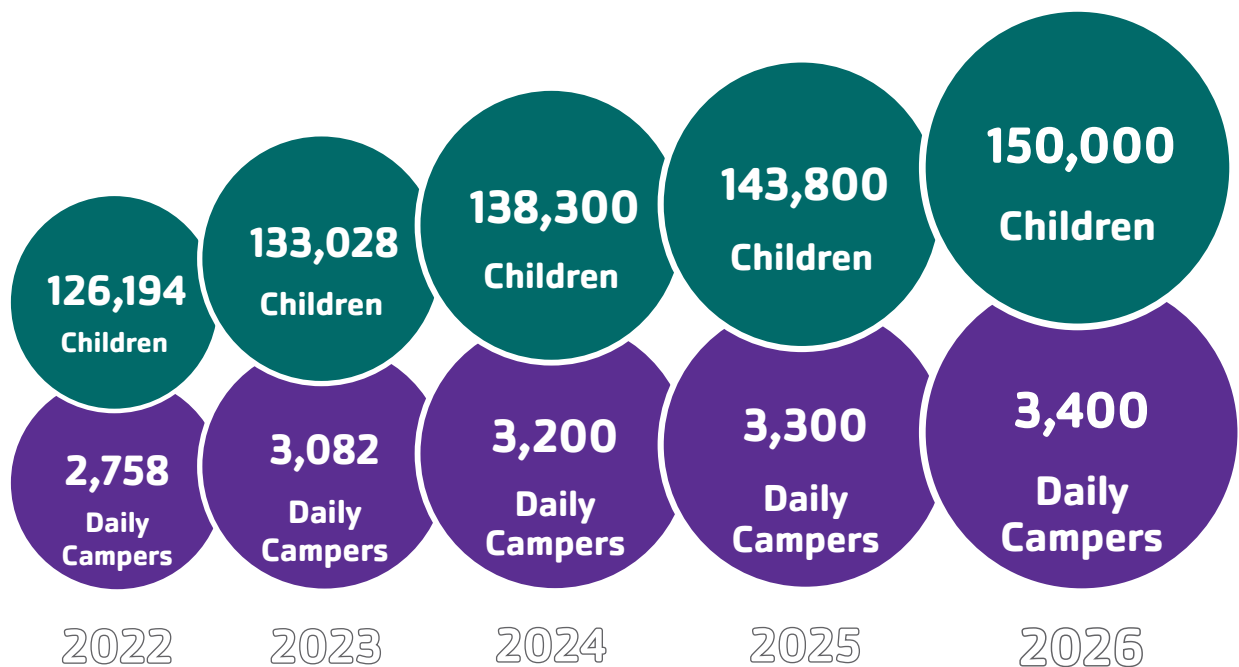
Program Growth

Continue program expansion by 4% annually in our traditional program offerings and in our camp settings.

- | | | | |
|--------------|-------------------|-------------------------|-------------------|
| Afterschool | Adventure Guides | Imagine Science | CCAC Day Camp |
| Day Camp | Personal Training | Summer Learning Academy | Outdoor Education |
| Swim Lessons | Teen Camp | Achievers | Esports |
| Swim Team | Camp On The Lake | Youth and Government | |
| Youth Sports | Overnight Camp | Model United Nations | |

Improve Program Quality

Improve program Net Promoter Score by 4 percentage points per year, using Listen 360 data to create a baseline and evaluate improvement.



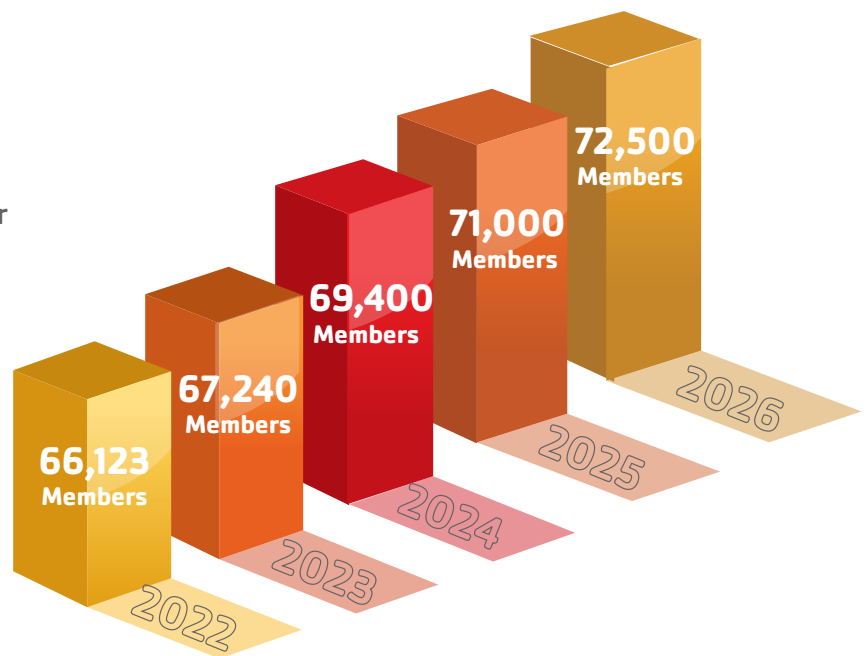
HEALTHY LIVING



Membership & Wellness

Grow our Membership revenue by 6% by:

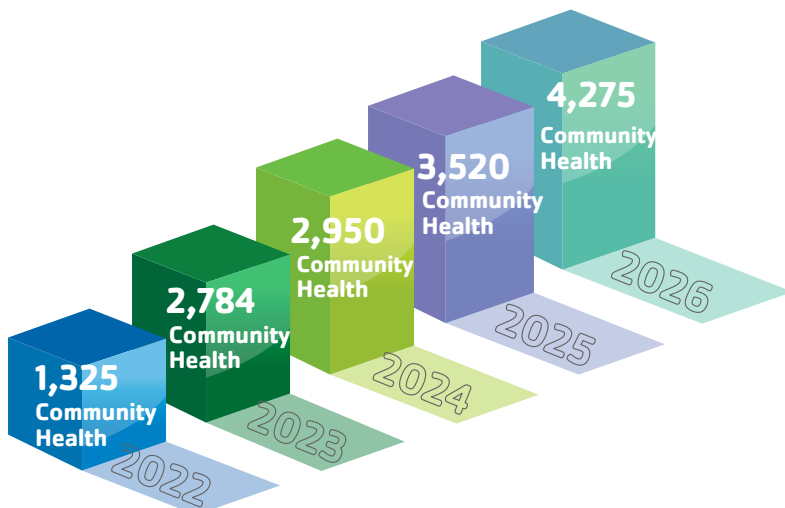
- Measuring member satisfaction using NPS and responding accordingly
- Creating more opportunities for member engagement through new group exercise classes, a re-launched fitness assessment, Parents Nights Out, Teen Nights, and more
- Implementing the member save process
- Strategic engagement of key findings from 2023 membership study



Community Health

Expand our community health footprint to all branches and their communities

- Offer our core community health classes in all branches in 2024
- Serve 20 children at Kamp K'aana in 2024
- Re-brand Turkey Trot into a community health initiative, serving 18,000
- Host Association-wide Health Fair in 2024



SOCIAL RESPONSIBILITY

Mental Wellness

Continue our Mental Wellness work in 2024 with:

- Mental Health First Aid training for all customer-facing staff and program volunteers
- Continuation of a referral pipeline to trusted experts for members, participants, and staff
- Addition of mental health curriculum to programs
- Host trainings and seminars in YMCA locations, featuring 3rd party experts



A YMCA Without Walls

Continue to offer Safety Around Water at a 15–20% growth rate, by:

- Operating Safety Around Water year-round
- Increasing number of sites
- Finding new community partners
- Providing parent education

Increase Virtual Y offerings, allowing members to access the Y, wherever they are

Expand Mobile Y offering with visits to more locations, more children served, and new partnerships

Community Convener

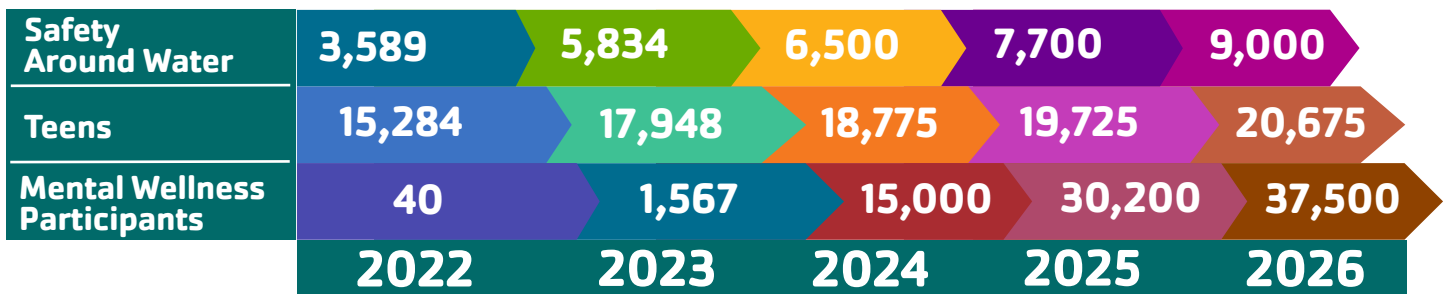
YMCA locations will continue to be known as conveners in each community we serve by:

- Conducting at least one community event per year
- Increase College Scholarship applications by 25%

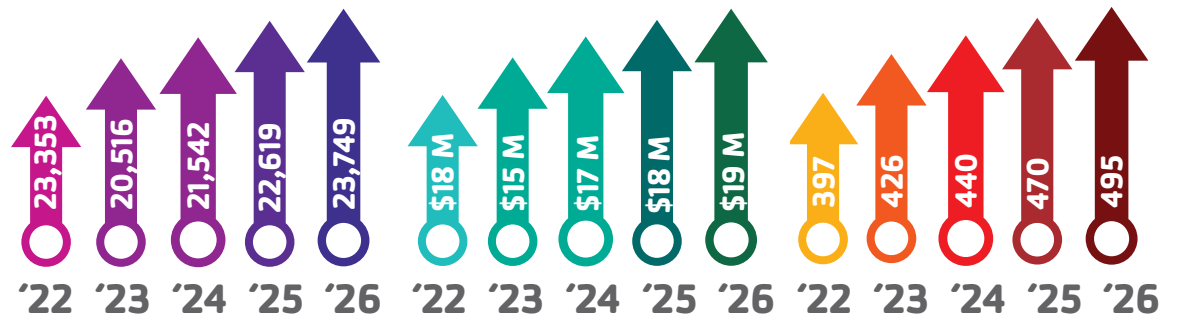
Teens

Grow Teen service annually through the following initiatives and YMCA programs:

- Affordable teen memberships
- Youth and Government
- Model United Nations
- Achievers
- Sports
- Teen Camp at four locations
- Teen Clubs at eight branches, focusing on:
 - workforce readiness
 - leadership development
 - volunteer support
 - health and fitness
 - swim safety



ORGANIZATIONAL BUILDING BLOCKS



People

of People on Financial Assistance / Discounted Registrations

Funds Raised

Board Volunteers

Continue to retain our staff, with a goal of 85% employee retention rate each year:

- Re-implement part-time staff onboarding process
- Develop plans annually to recruit part-time staff

Grow our Board of Directors and Boards of Managers and prepare them for their engagement with the Y:

- Recruit and grow the number of Association Board Directors and Branch Board Managers to 495+
- Develop volunteer training design for all volunteer positions while maintaining Praesidium safety standards.

Fund Development

Raise \$17M+ annually to support our communities through:

- Branch and Association Annual Campaigns
- Capital Campaigns
- Endowment
- Program funding, special events, and sponsorships
- Municipal partnerships and shared services agreements, inside and outside of the YMCA network

Technology

Invest in technology to improve customer satisfaction via:

- Implementing a data warehouse
- Improving processes and systems to increase the speed of transactions made at member services
- Upgrading point-of-sale software to improve customer experience

Equity Initiatives

Increase the number of engagement opportunities that will positively impact our work toward a more diverse, equitable, and inclusive workplace, and greater community

- Association Board Committee will drive work in diversity, equity, and inclusion, with Employee Resource Groups helping to implement Evaluate and implement DEI trainings
- Form and implement strategies to continue to support Catalyst work, and promote health equity throughout our service area.
- Identify gaps in service areas or YMCAs and address needs of the community.



BUILDING STRONGER COMMUNITIES FOR ALL

“ It’s fun to see my daughter be just as tough as the boys -- and be just as good, if not better than the boys. It’s awesome! ”

EMILY
Flag Football Parent
White Rock YMCA

