



YMCA of Newfoundland and Labrador **Strategic Plan 2018-2028**



YMCA of Newfoundland and Labrador

Our Mission

The YMCA is a charity open to everyone at all stages of life, that provides opportunities to grow in spirit, mind, and body.

Vision

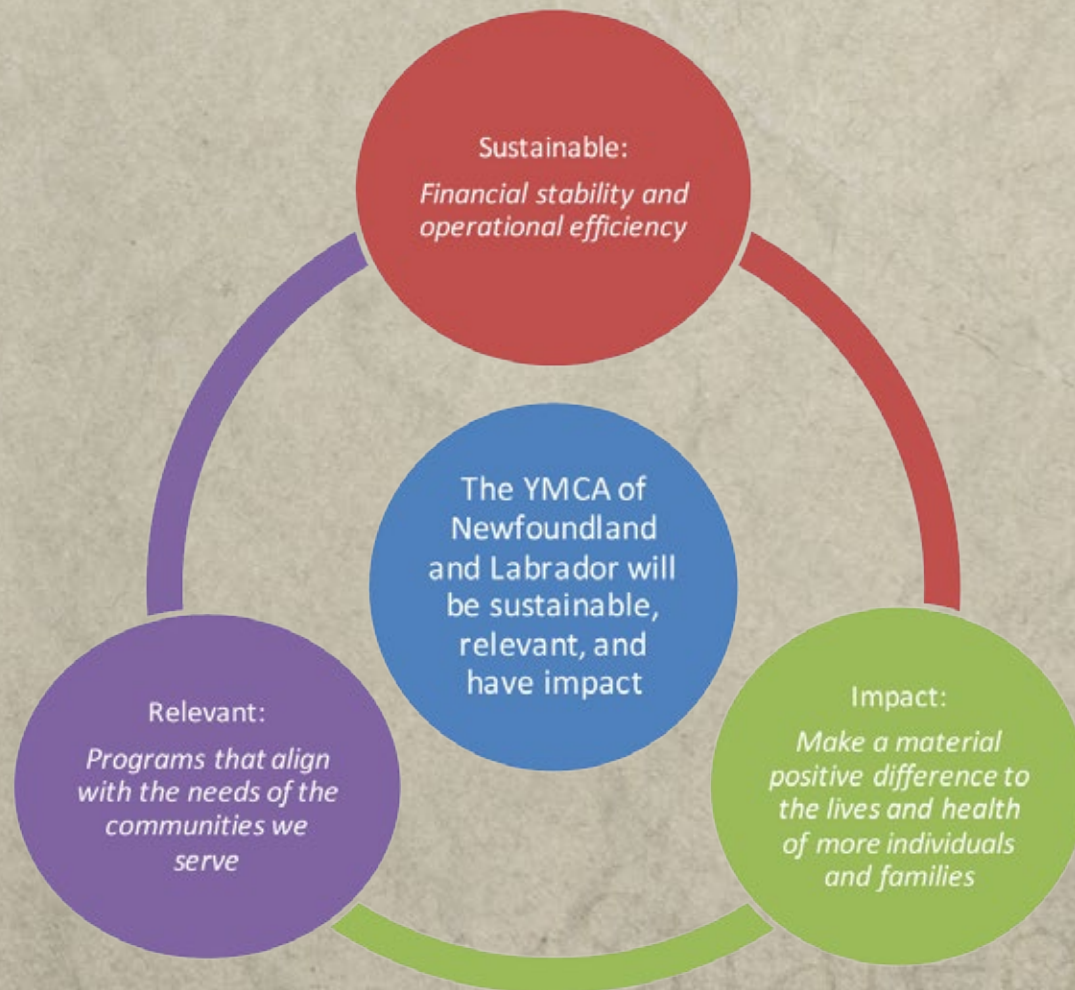
A province of vibrant and healthy communities where everyone can belong, grow, and thrive.

Values

Caring, Honesty, Respect, Responsibility, Diversity.

Building healthy communities





background

- This plan aligns, where appropriate, with the YMCA Federation Strategic Plan.
- Challenging economic times in Newfoundland and Labrador are expected.
- Annual plans will reflect the current market conditions.
- A majority of growth opportunities are expected from collaboration and partnerships.
- Maintaining and incrementally growing current revenue streams will remain a key priority.
- This plan outlines “what we will do” in the first three years of the plan.

Federation
Plan



**NL Plan aligns with
Federation Plan**

YMCA of
Newfoundland
and Labrador Plan

Our Strategic Focus



Strategic Plan Enablers

Communication
Plan

Financial
Development Plan

Federation and
RDC Supports

Governance

Member,
Community and
Youth Engagement

Innovation and
YMCA Canada
Innovation Fund

Strategic Plan Enablers

- The **Communications Plan** will continue to deliver the message that our YMCA is a province-wide organization and a charity, while recognizing that the majority of our assets are invested in fitness facilities and over 55% of our revenue comes from fitness facilities, and another 30% from child care and day camps.
- **Member, Community, and Youth Engagement** will be led by advisory committees.
- **Federation and RDC supports** will leverage supports from the Federation plan.
- Strong **Governance** will be key to our success and meeting our growth potential.
- **Financial Development Plan** and our role as a key charity in the community will remain a priority. The YMCA charitable message is being heard as we have raised more than \$10 million in giving in recent years. That said, donations account for under 5% of annual revenues vs. 95% from operations.
- **Innovation** is required to ensure efficiency and sustainability. The **YMCA Canada Innovation fund** will be leveraged to fund provincial and regional innovations.

Sustainability - Continuous improvement in operations **2018-2020**

What we will do:

- Embrace the Federation's evolving system of standards, supports and backbone infrastructure
- Remain focused on continuously improving existing and new operations

How we intend to do it:

- Set annual targets in NPS and other measures from national and local surveys
- Utilize our Association risk matrix on a quarterly basis
- Support and participate in Federation-wide initiatives aimed at improving efficiency and common best practices
- Explore shared services with other Atlantic YMCAs (e.g. finance, IT, HR and other back office infrastructure)
- Remain open to shared services with the other YMCA Associations in Newfoundland and Labrador
- Support investment in organizational development by:
 - Contributing to developing and implementing a new Federation "in crisis policy and procedure"; and
 - Contributing to creating YMCA Core Operating Standards and corresponding accountability and supports
- Contribute to national position paper on YMCA operating models that continue to focus on communities while
- Providing a platform for the scope/scale and changes required to effectively deal with today's societal challenges
- Utilize the new YMCA Canada Innovation Fund to explore new innovative opportunities
- Grow existing and new revenue streams



Expand and collaborate **2018-2020**

What we will do:

- Expand into additional communities of 5,000 or more residents
- Maintain a culture of collaboration
- Develop new programs for currently underserved populations including older adults, indigenous communities, and youth

How we intend to expand:

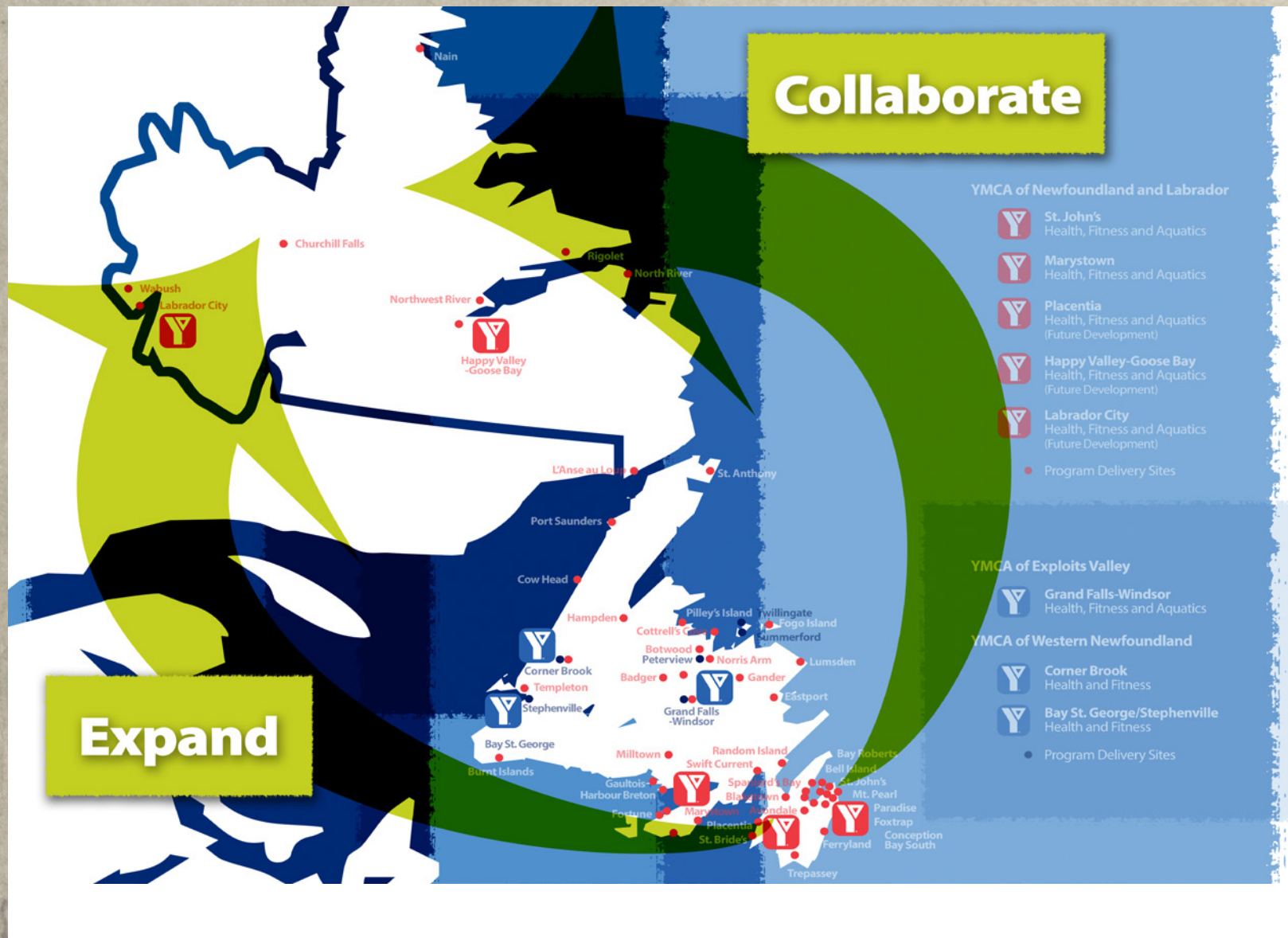
- Continue pursuing existing expansion opportunities and identify new opportunities
- Make expansion and collaboration decisions that will not overextend or destabilize our Association
- Assess use of the camp property
- Develop new programs (e.g. seniors, indigenous communities, youth)

How we intend to collaborate:

- Remain open to collaborating with other YMCA Associations in Newfoundland and Labrador
- Seek opportunities to collaborate with other Atlantic YMCAs or other YMCAs across Canada
- Explore additional collaboration with other operations including non-profits, private sector, clubs, etc.



Dual Strategies – Expand and Collaborate



Staff and volunteer recruitment, training, and retention

2018-2020

What we will do:

- Develop a new plan to recruit, train, and retain Association leaders
- Ensure our leaders have the tools required to perform their jobs under rapidly changing conditions
- Retain a strong, positive culture as we continue to expand and collaborate

How we will do it:

- Continue from the previous Strategic Plan:
- Volunteers – continued focus on development of governance and program volunteers
- Staff – full time and part time recruitment and retention initiatives
- Allocate training and development budgets annually
- Use bi-annual employee engagement surveys for feedback
- Explore development of new policies including a whistle blower policy
- Continue reviewing bi-annual compensation surveys for CEO and direct reports, and review compensation for all levels annually while considering fiscal realities
- Update HR policies and implement new policies where required

Leverage the potential of new technology **2018-2020**

What we will do:

- Improve efficiency and provide better member experiences using leading technologies and Federation-wide resources

How we intend to do it:

- Implement and utilize the new national Membership Management system and embrace future enhancements
- Evaluate and modify business processes for improved services and best practices
- Move to national YMCA common web platform
- Evaluate other Federation-wide national initiatives (e.g. common financial system)

Grow charitable giving to the YMCA **2018-2020**

What we will do:

- Utilize charitable gifts in addition to operating funds to ensure we have sufficient financial resources for operations, debt servicing, and growth initiatives
- Increase the availability of financial assistance to members
- Increase awareness of the YMCA as a charity

How we will do it:

- Complete or evolve YMCA Strong Families Campaign
- Revitalize Annual Campaign as YMCA Strong Kids is phased out
- Identify new charitable giving initiatives including planned giving and member giving
- Participate in Happy Valley Goose Bay (and other) capital campaigns as members of the Campaign Cabinet and as possible charitable partner, conduct camp capital campaign
- Use Federation brand tools to help people understand the YMCA as a charity

Municipal and provincial public policy advocacy **2018-2020**

What we will do:

- Participate in Federation and Regional Development Centre advocacy initiatives
- Develop local and provincial advocacy plan based on the new Atlantic YMCA Regional plans

How we will do it:

- Engage with the Atlantic YMCA Government Relations Manager
- Take advocacy positions where appropriate
- Continue to identify and develop strategic municipal and provincial relationships
- Better understand relevant federal relationships
- Remain focused on facts vs. opinions



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