

A black and white photograph of three young girls performing on stage. They are wearing black hats with white bands and white dresses. The girl in the center is wearing a white dress with a dark collar and white gloves. The girls on either side are wearing patterned dresses. They are all smiling and looking towards the camera.

Today's Vision Tomorrow's Promise

2010 — 2012
Strategic Plan



We build strong kids, strong families, strong communities.

Dear Friends,

We're proud to share with you "Today's Vision – Tomorrow's Promise" the Metropolitan YMCA of the Oranges' 2010-2012 Strategic Plan.

This Plan, builds upon the achievements of those who came before us over our 125-year history and, successfully weaves our Core Values of Caring, Honesty, Respect and Responsibility through all our contemporary program and operating priorities.

While our YMCA continues to be shaped by a three-part vision for the kids, families and communities we serve, we are in a period of economic uncertainty, and not-for-profit organizations are not spared from the challenges that accompany this uncertainty. Within these new hurdles, we remain focused on our ambitious agenda for two fundamental reasons:

- The children and families of New Jersey need the YMCA more now than ever before.

- In difficulty lies great opportunity and everyday the YMCA is discovering new ways to serve the community.

We invite you to join with us as we continue to build on that great foundation in the years ahead.

We are confident that our YMCA will not only endure but thrive and be here for many generations to come.

Always here for you,



Richard K. Gorab
Richard K. Gorab,
President & CEO



Robert M. Chilstrom
Robert M. Chilstrom,
Strategic Planning
Task Force Chairman

MISSION STATEMENT

The Metropolitan YMCA of the Oranges enriches the lives of the children, families and communities we serve, through programs that build spirit, mind and body, welcoming all people, in an environment nurturing positive values.

VISION STATEMENT

Families are under increasing stress, unsure where to go to balance work, family and civic responsibilities. The Metropolitan YMCA of the Oranges will serve as a dynamic community catalyst providing families with opportunities to improve their health and well-being in a profound manner. We will respond to this critical social need by bringing our collective best through superior programs, effective management systems, exceptional leadership and strategic partnerships.



Goal: Enhance and develop our image through deeper and broader communication.

SUCCESS MEASURES

- Develop a positioning strategy that consistently identifies and communicates our impact and community benefit.
- Develop an Association branding strategy.
- Develop a strategy to engage technology in marketing, messaging and financial development.
- Develop 3 new Pioneering Healthier Communities Initiatives.

Goal: Strengthen and expand programs and services to meet the needs of our changing communities, with particular emphasis on teens and seniors.

SUCCESS MEASURES

- Grow program participation to 150,000.
- Exceed the national YMCA average for excellent ratings on membership and program surveys.
- Develop ten new substantive collaborative partnerships that will expand our community reach and impact.
- Complete 90% of the Activate America Capacity Building requirements.



Goal: Commit to a financial strategy that ensures our future growth and vitality.

SUCCESS MEASURES

- Grow operating revenue to \$26,000,000.
- Assess the revenue mix for optimization opportunities.
- Strengthen our position as a charity of choice by exceeding 15% contributed income in our operating revenue.
- Enhance and bolster the Endowment Fund by realizing 30 confirmed planned gift commitments resulting in \$3 million of new support in cash and expectancies.
- Explore, define and execute methodology for raising funds to support an integrated Capital expansion.



Goal: Develop the skills and capacity of our Boards, Volunteers and Staff.

SUCCESS MEASURES

- Deepen and broaden participation in the Gulick Collaborative at all Branches.
- Develop high-quality, Mission driven staff using the YUSA Leadership Competency Model.
- Exceed the national YMCA average for full-time staff retention.
- Achieve a minimum of 80% positive score on the Staff Survey.
- Achieve a minimum of 85% "green" rating in each of the eight categories of the Board POLE assessment.
- Achieve the Gold Standard in 80% of the Board Benchmarks.
- Increase non-policy volunteer participants by 50%.



Goal: Enhance facilities and management support systems.

SUCCESS MEASURES

- Develop master plan for facilities, including collaborations and Capital expansion, by 2011.
- Develop an action plan to manage risks associated with childcare, school-aged childcare, camp, aquatics and facilities.
- Invest in infrastructure to best support Association-wide programs and management functions, with particular regard to technology, human resources, marketing, development and finance.



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METRO YMCA's OF THE ORANGES

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SOUTH MOUNTAIN YMCA

13 Jefferson Avenue
Maplewood, NJ 07040
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(973) 762-4145

EAST ORANGE YMCA

100 North Arlington Avenue
East Orange, NJ 07017
www.eastorangeymca.org
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SUSSEX COUNTY YMCA

15 Wits End Road
Hardyston, NJ 07419
www.sussexcountnymca.org
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**FAIRVIEW LAKE YMCA CAMPS
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WEST ESSEX YMCA

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