



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

STRENGTHENING THE FOUNDATIONS OF OUR COMMUNITY

WEST COOK YMCA



2018 Strategic Roadmap

OUR PLANNING MODEL

In March of 2017, the West Cook YMCA began a strategic planning process. The Strategic Planning Task Force adopted Y-USA’s Real-time Strategic Planning process adapted from David LaPiana. This nonprofit strategy development approach enables organizations to remain flexible and to successfully respond to their changing environment.

REAL-TIME STRATEGY THINKING, PLANNING, & ACTING STRATEGICALLY



AS PART OF THE PROCESS, STAFF AND MEMBERS OF THE STRATEGIC PLANNING TASK FORCE:

1. Reviewed the mission of the West Cook YMCA
2. Reviewed the current business model of the West Cook YMCA
3. Reviewed 5 reports with internal statistics (operational, demographic and financial)
4. Reviewed 15 reports with external statistics (health, well-being, youth development, aquatics, etc.)
5. Conducted 7 input sessions engaged # of staff, board and community leaders for a cumulative duration of 630 minutes.
6. Conducted a competitive analysis
7. Identified potential strategic advantages
8. Created an identity statement

LET'S TALK ABOUT...

OUR Y, OUR MOVEMENT, OUR COMMUNITY IMPACT

OUR MISSION

The West Cook YMCA, rooted in Judeo-Christian tradition, is dedicated to developing the spirit, mind and body of all persons through quality leadership, programs, and services, in cooperation with community groups for the common good.

OUR PROMISE

To strengthen the foundation of our communities.

OUR VALUES

- Caring... show a sincere concern for others
- Honesty... be truthful in what you say and do
- Respect... follow the golden rule
- Responsibility... be accountable for your promises and actions



OUR CAUSE

The Y's commitment to America is to raise new generations of change makers who are capable of creating the kinds of communities we all want to live in. Through a heightened focus on youth, the Y will help more young people grow into thriving adults who can transform communities into places where everyone feels welcome and safe and has equal access to opportunity.

We offer programs to strengthen spirit, mind, and body for all, we strive every day to make the community stronger. We believe every child deserves a safe place to learn and play, every adult should have access to tools for healthier living, and communities must have opportunities to give back. As a cause-driven organization, we are focused on youth development, healthy living, and social responsibility- and we never turn anyone away for inability to pay.

WE SEEK

To support lasting personal change that helps all individuals thrive and achieve their highest potential.

OUR SERVICE AREA

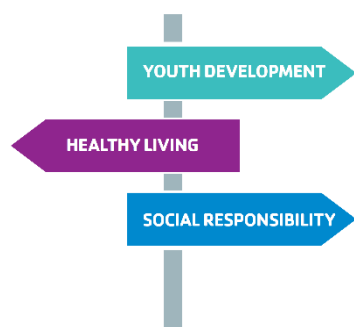
- Oak Park (68%)
- Forest Park (8%)
- River Forest (5%)
- Maywood (2%)
- Bellwood, Elmwood Park, Franklin Park, Melrose Park, River Grove, & Stone Park (> 3%)

OUTSIDE SERVICE AREA
Chicago - Primarily Austin Neighborhood (14%)

WE SERVE

Youth	As of May 2018: 16% of membership; retention: 57% Youth interested in fun aquatics, indoor sports and camp programs
Families	As of May 2018: 38% of membership; retention: 59% Adults caring for children five years and younger School-aged children with working parent(s)
Adults	As of May 2018: 26% of membership; retention: 49% Health conscious adults who want an affordable and inclusive place to support their wellness goals People at risk for, or managing, chronic diseases and/or obesity Adult men who experience housing insecurity
Seniors	As of May 2018: 20% of membership; retention: 75% Socially conscious seniors who seek health and belonging

PROGRAMS/SERVICES WE OFFER



At the West Cook YMCA, our focus is helping children, adults, and seniors achieve wellness- to **actively learn about and make the choices** that result in **complete physical, mental, and social well-being**. We are committed to meeting individuals where they are on their path to wellness and guiding them as they make the choices **to gain a greater level of health literacy and become their best self**.

YOUTH DEVELOPMENT

Nurture the potential of every child/teen

- Power Scholars Academy, Summer Learning Loss
- Obesity Prevention, Healthy Weight & Your Child
- Before & After School
- Summer Day Camp
- Competitive Swim Team
- Swim Lessons
- Preschool Age & Youth Sports

HEALTHY LIVING

Improve our communities' health and well being

- Chronic Disease Programs
 - o Diabetes Prevention
 - o Cancer Recovery
- Healthy Aging Programs
 - o Arthritis Management
 - o Diabetes Management
- Senior Fitness
- Senior Swim
- Personal Fitness & Health
 - o Personal Training
 - o Nutrition Consultation
 - o Group Exercise
- Workplace Wellness
- Adult Sports
- Aquatics
 - o Water Fitness
 - o Swim Lessons

SOCIAL RESPONSIBILITY

Giving back and providing support to our neighbors

- Annual Support Campaign
- Volunteerism
- Residence Program
- Trainings & Certifications
 - o First Aid/CPR/AED
 - o Lifeguarding
 - o Scouts Badges
- Safety Around Water
- Community Thanksgiving Meal
- Annual Christmas Tree Sale
- Free Senior Friday
- Healthy Communities Initiative
- Advocacy

OUR STRATEGIC ADVANTAGES

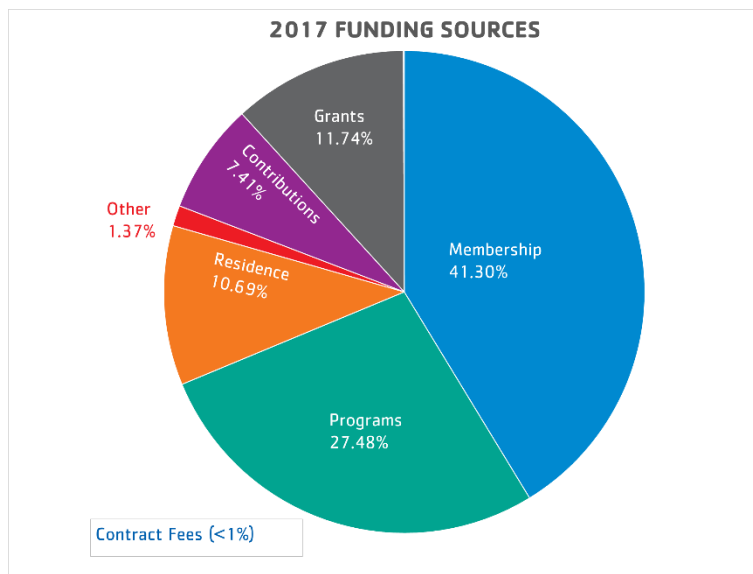
- Affordable drop-in babysitting to support respite for adult caregivers of young children.
- Affordable and convenient afterschool and summer care for adult caregivers of school-aged children.
- Full service wellness facility at an affordable rate and offers financial assistance to those in need.
- Perception that children in aquatics programs develop skills and lifelong enjoyment of water at a faster rate than competition.
- Intergenerational facility that focuses on "community" + "health" + "giving back"
- A number of programs delivered based on evidence
- Provides financial assistance
- Affordable housing through resident program

EXPANDING OUR REACH



1. West Cook YMCA, Oak Park
2. Fred Hampton Aquatic Center, Maywood
3. Oak Park River Forest High School, Oak Park
4. St. John's Lutheran Church, Forest Park
5. Proviso East High School, Maywood
6. Gottlieb Memorial Hospital, Melrose Park
7. Field Stevenson Elementary School, Forest Park
8. West Suburban Medical Center, Oak Park and River Forest

OUR FUNDING SOURCES



KNOW YOUR COMMUNITY

A scan of local and national quantitative data was conducted to surface discussion topics with community leaders and stakeholder in order to identify and confirm critical social issues facing the communities served by the West Cook YMCA:

HEALTH & WELL-BEING

1. Rush Oak Park Community Health Implementation Report (2017)
2. Rush Oak Park Community Health Needs Assessment (2016)
3. Rush Oak Park Community Benefits Report (2015)
4. Health Impact Collaborative of Cook County: Summary of Findings (2016)
5. West Suburban Community Health Needs Assessment (2014)
6. Loyola University Medical Center Implementation Strategy (2017)
7. Loyola Community Health Needs Assessment (2016)
8. Loyola Community Benefit Summary (2015)
9. Gottlieb Memorial Hospital Implementation Strategy (2017)
10. Cook County Department of Public Health Brief (2013)

Highlighted Statistics:

Source: West Suburban Medical Center Community Health Needs Assessment (2014)

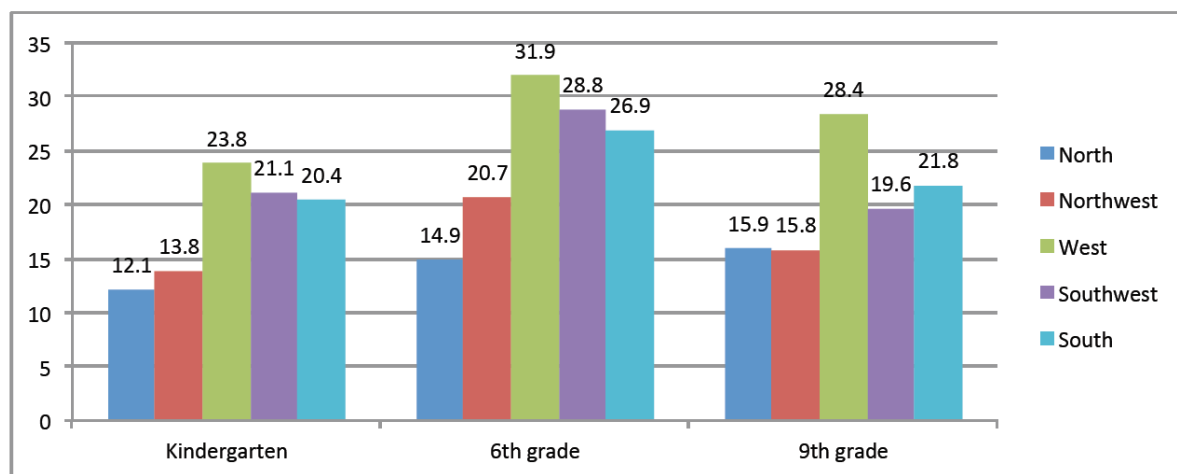
Obesity harms virtually every aspect of health but isn't necessarily a permanent condition. Diet, exercise, medications and even surgery can lead to weight loss, yet it is much harder to lose weight than it is to gain it

- 29.1 have **diabetes**, 21 million are diagnosed
- 86 million have **pre-diabetes**
- 80 million people have **high blood pressure**
- **Heart disease** is the leading cause of death
- Nearly 14.5 million Americans with a history of **cancer** were alive in January of 2014
- 43.7 million American adults have a **mental illness**

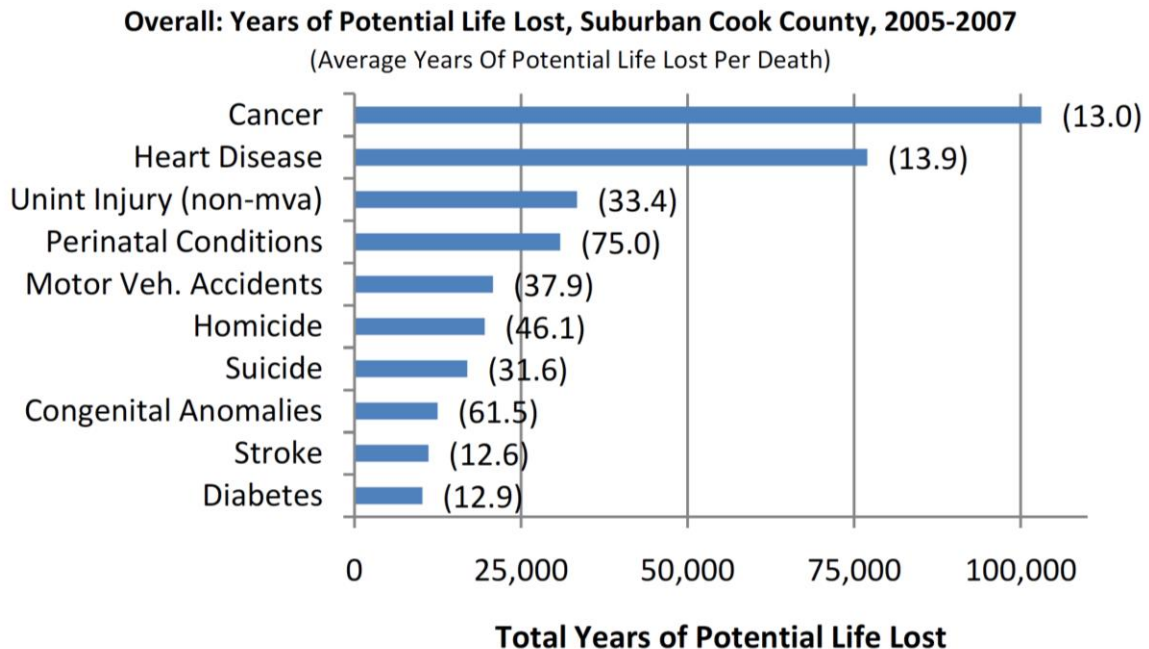
Source: Cook County Department of Public Health Brief, September 2013, "2010-2012 Overweight and Obesity Prevalence Among School-aged Children, in Suburban Cook County"

Obesity rates by Region of children in suburban Cook County

Source: Illinois Department of Public Health



Years of Potential Life Lost (age 75)



Source: IDPH Death Pull File, 2005-2007

YOUTH DEVELOPMENT & AQUATICS

1. Child Opportunity Index Report, diversitydatakids.org (2017)
2. OP & RF Success of All Youth Baseline Report (2017)
3. Closing the Opportunity Gap, Harvard Kennedy School (2016)
4. Park District of Oak Park Community Recreation Findings (2014)
5. Service Area Pools (no date)

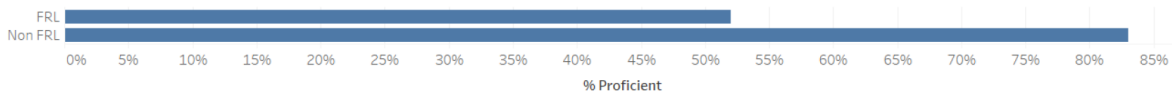
Highlighted Statistics:

Source: <http://theopportunitygap.com/wp-content/uploads/2016/04/april25.pdf>

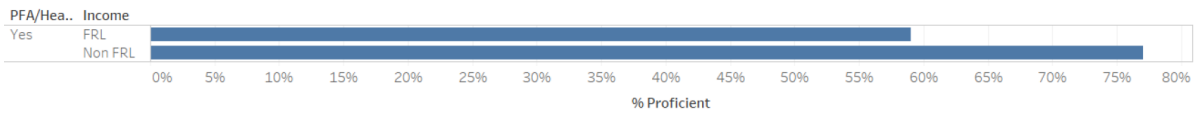
- Early childhood: at age 5, children of low-educated parents in the US have reading and math scores a full standard-deviation behind those with more educated parents.
- K-12: Low-income children enter kindergarten at a large academic disadvantage relative to their affluent peers, and when they encounter inequality in the public schools, it often serves to reinforce large gaps in school readiness among children from different income brackets.
- Community: several decades of rising economic segregation, and erratic investment from the federal government, poverty is concentrated in certain neighborhoods, and the sense of collective responsibility for every child has eroded.

Differences in Kindergarten Readiness for D97 Students

Kindergarten Readiness_Cognitive_by FRL Status



Kindergarten Readiness_Cognitive_by Preschool & FRL Status



FRL – Free and Reduced Lunch

PFA/Head Start – Preschool for All/Head Start

Figure 25: D97 Kindergarten Readiness_Cognitive

Source: OP & RF Success of All Youth Baseline Report 2017

Differences in 3rd grade reading among D90 & D97 Students

PARCC - District by FRL Status

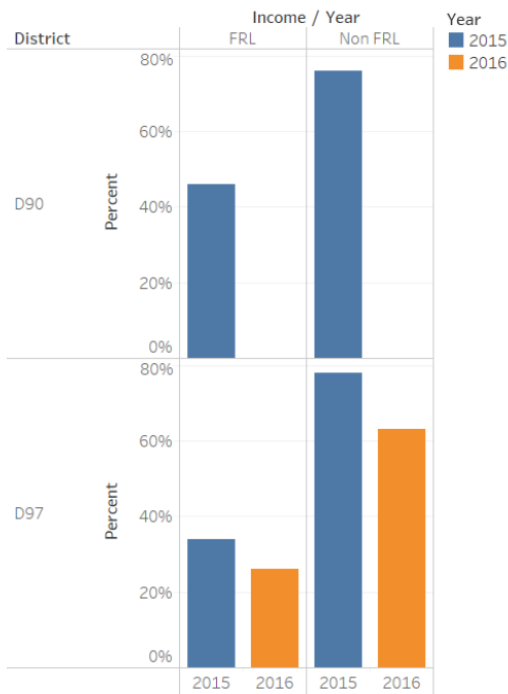


Figure 29: 3rd Grade Reading – PARCC_FRL Status

PARCC - D97 by Race

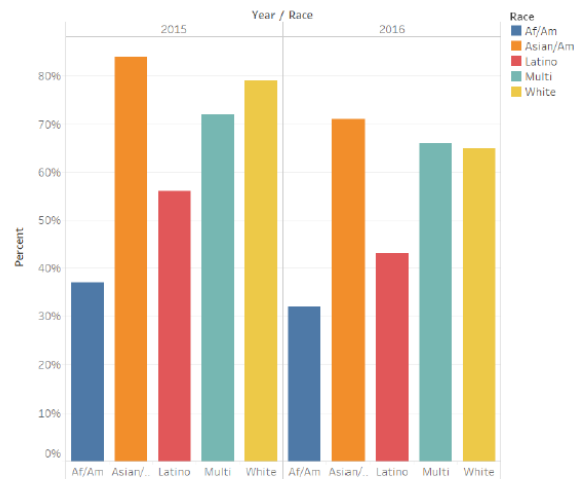


Figure 30: 3rd Grade Reading – PARCC_Race

Source: OP & RF Success of All Youth Baseline Report 2017

Differences in 8th grade math among D90 & D97 Students:

PARCC - District by FRL Status

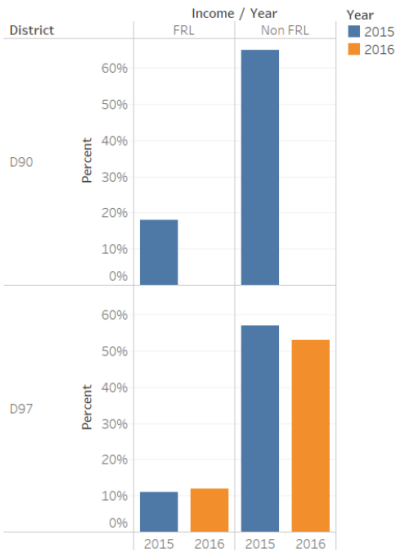


Figure 35: 8th Grade Math – PARCC_FRL Status

PARCC - D97 by Race

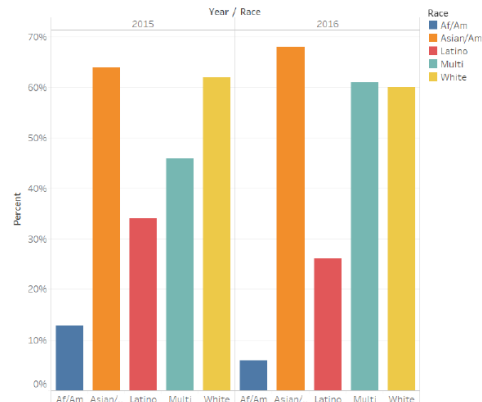


Figure 36: 8th Grade Math – PARCC_Race

Source: OP & RF Success of All Youth Baseline Report 2017

Differences in college readiness among 11th and 12th Grade D200 students

College Readiness Benchmark_11th & 12th

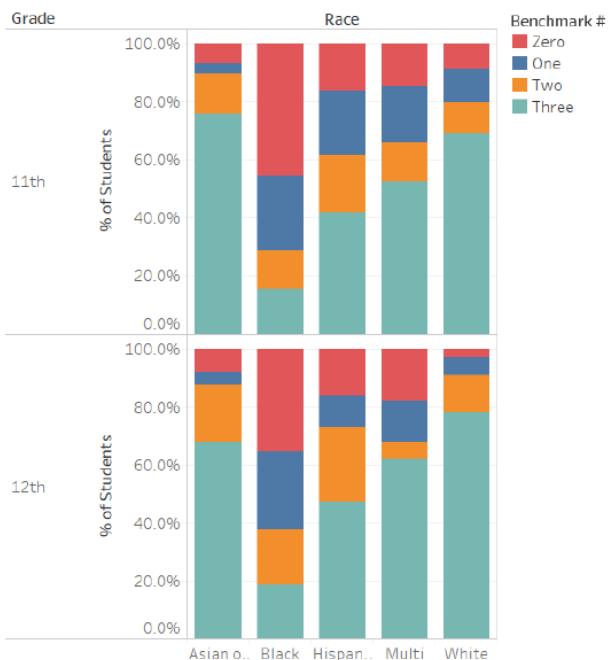
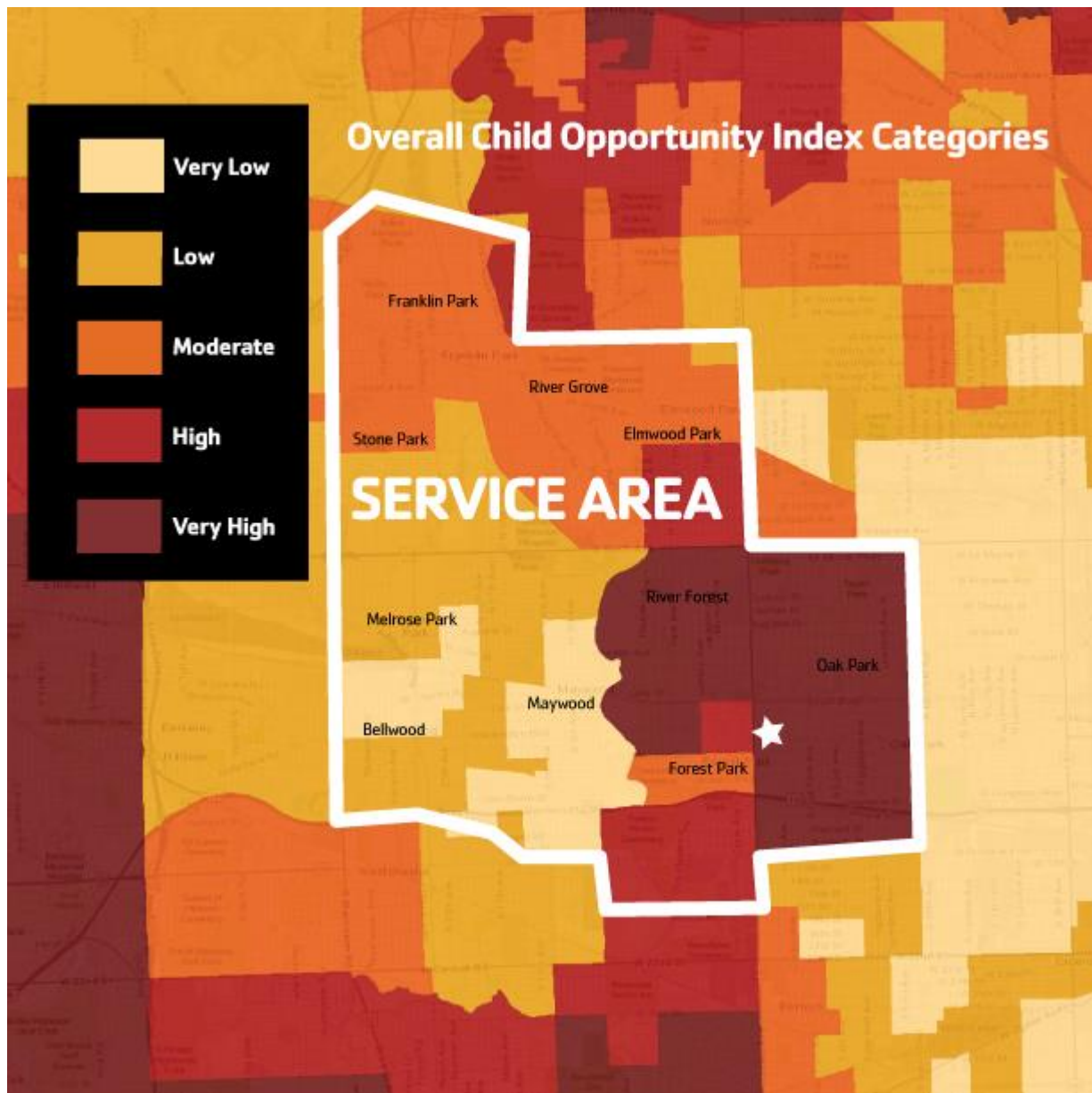


Figure 44: Success Benchmark_11th and 12th Grade

Source: OP & RF Success of All Youth Baseline Report 2017

Comparison of neighborhood-based opportunities that influence children’s health and development (i.e. measure of relative opportunity: Educational Opportunity, Health and Environmental Opportunity, and Social and Economic Opportunity): <http://arcq.is/flzz5>



Source: Child Opportunity Index (diversitydatakids.org)

INTERNAL YMCA DATA REVIEWED

1. West Cook YMCA Primary Market Analysis (2017)
2. West Cook YMCA Financial Benchmarks Report (2016)
3. West Cook YMCA Member Experience Survey (2015)
4. West Cook YMCA Demographics Report (2014)
5. YMCA of the USA Healthy Aging Guide (2016)

WE ARE A PART OF MAKING A BIG DIFFERENCE....

**WHAT ARE THE CRITICAL SOCIAL ISSUES
OR PRESSING PROBLEMS FACING OUR
COMMUNITY CURRENTLY?**

**WHERE
ARE WE?**

STAKEHOLDER INPUT SESSIONS

In total, 7 input sessions engaged staff, board and community leaders for a cumulative duration of 630 minutes. The following outlines the input session date, duration, key questions and summarized input:

- West Cook YMCA Staff Input Session – 4/25/17; 180 minutes
- Community-at-Large Stakeholder Meeting- 4/26/17; 90 minutes
- West Cook YMCA Chronic Disease Prevention Community Advisory Board- 5/2/17; 90 minutes
- West Cook YMCA Board Input Session- 5/20/17; 90 minutes
- Community-at-Large Stakeholder Meeting-5/25/17; 90 minutes
- Community-at-Large Stakeholder Meeting-6/26/17; 90 minutes

KEY THEMES EMERGED FROM STAKEHOLDER INPUT SESSIONS:

TOP CRITICAL SOCIAL ISSUES CURRENTLY FACING OUR COMMUNITY

- Support to Youth & Their Families/Caregivers
- Equity
- Mental Health
- Violence & Aggression
- Supporting Youth & Teens
- Health Literacy
- Engagement
- Obesity in Youth
- Safe Places to Play
- Free Time for Youth
- Nutrition, Health & Food Access
- Community & Diversity
- Housing
- Government



Reponses from stakeholder meetings were similar in nature to the YMCA of the USA National Strategic Plan critical social issues, with the addition of “state funding cuts”.

	YOUTH DEVELOPMENT Nurturing the Potential of Every Child	HEALTHY LIVING Improving the Nation’s Health and Well-Being	SOCIAL RESPONSIBILITY Giving Back and Providing Support to Our Neighbors
CRITICAL SOCIAL ISSUES	<ul style="list-style-type: none"> • Erosion in social-emotional development leading to negative youth behaviors • Increase in academic disparity among children and teens of different backgrounds • Inadequate adult and community supports 	<ul style="list-style-type: none"> • High rates of chronic disease and obesity • Needs associated with aging population • Health inequities among people of different backgrounds 	<ul style="list-style-type: none"> • Increasing social isolation and disconnection from communities • Lack of community involvement and civic engagement • Community support systems not keeping pace with changing demographics and family
OUR SHARED INTENT	<p>To ensure youth realize their potential to become active, engaged, and thriving members of the community, the Y will nurture their social-emotional, cognitive, and physical development through holistic youth programming, experiences, and supports.</p>	<p>To improve lifestyle health and health outcomes in the U.S., the Y will help lead the transformation of health and health care from a system largely focused on treatment of illnesses to a collaborative community approach that elevates well-being, prevention, and health maintenance.</p>	<p>To foster social connectedness, strengthen support networks, and encourage investment in our communities, the Y will activate resources and engage people from diverse populations for individual and collective action.</p>
OUR DESIRED OUTCOMES	<ul style="list-style-type: none"> • Youth in Y programs demonstrate improvement in skills needed for successful living. • Youth in Y programs demonstrate improvement in academic proficiency - from birth to career. • Ys incorporate a holistic approach to development in their youth-serving programs. • Ys advocate to make youth development a priority at the local, state and national 	<ul style="list-style-type: none"> • People achieve personal health and well-being goals. • People reduce the common risk factors associated with chronic disease. • The healthy choice is the easy, accessible and affordable choice, especially in communities with the greatest health disparities. • Ys emphasize prevention for all people, whether they are healthy, at-risk, or reclaiming their health • Ys partner with the key stakeholders who influence health and well-being. 	<ul style="list-style-type: none"> • People give their time, talent and treasure in support of community needs. • Diverse, underserved and isolated communities feel supported by Ys. • Ys support policies, laws and regulations that strengthen the well-being of communities. • Ys convene and collaborate to develop local, state, national and global solutions that address key issues facing communities.

The Big Questions

The Strategic Plan Task Force was tasked with identifying and framing “Big Questions” or strategic challenges that may arise, based upon YMCA leadership’s knowledge of the local environment (market, regulations, funding, trends, etc.) and community needs. An initial brainstorm of critical social issues was performed and led the following questions:



The following **Big Questions** are critical for the West Cook YMCA to address to ensure continued relevance and impact for the communities we serve:

- 1. HOW WILL THE WEST COOK YMCA INCREASE ACCESSIBILITY TO PROGRAMS AND SERVICES TO REDUCE INEQUITIES IN OUR COMMUNITIES, AND ESPECIALLY AMONG YOUTH?**
- 2. WHAT ROLE WILL THE WEST COOK YMCA HAVE IN REDUCING OR DELAYING THE IMPACTS OF SOCIAL DETERMINANTS OF HEALTH AND INCREASING OVERALL WELL-BEING?**
- 3. HOW CAN WE TRANSFORM CURRENT AND ACCESS NEW PROGRAM SPACE TO ENSURE WE ACHIEVE OUR FULL MISSION IMPACT?**
- 4. HOW CAN THE WEST COOK YMCA BUILD THE PUBLIC’S AWARENESS AND INTEREST FOR THE VALUE OF THE Y’S IMPACT AMONG INFLUENTIAL STAKEHOLDERS IN OUR COMMUNITIES?**



1. HOW WILL THE WEST COOK YMCA INCREASE ACCESSIBILITY TO PROGRAMS AND SERVICES TO REDUCE INEQUITIES IN OUR COMMUNITIES, AND ESPECIALLY AMONG YOUTH?

ORGANIZATIONAL IMPACT



We define accessibility through a broad lens to include but not limited to financial, transportation, a sense of belonging and being welcomed as well as ease of facility access. From a program perspective, we seek to provide healthy aging programs to our older adult members. Our intended impact through our youth programming will consider: early childhood education, school-aged

and teen programming as well as schools out and summer enrichment programming. As we aspire to position our Y as a trusted and preferred provider of Health and Wellness programs, we will also explore ways to expand our programs service reach to more of our service area and welcome guests not in our service area. We will consider mission impact, participant impact and financial viability in our analysis.

CURRENT STRATEGIES

During the past 36 months the WCY has increased the amount of annual scholarship dollars we invest in our communities from \$67,000 in 2014 to over \$200,000 in 2017, of which \$100,000 of those scholarship dollars are designated for youth only scholarships. We participate in community initiatives focused on school's out periods, and intentional summer enrichment programming specifically intended to reach those students who are not usually engaged. These collective efforts are designed to better harness the collective impact of enrichment programs to underrepresented communities. We secured a Summer Learning Loss, Achievement Gap, evidenced based program called Power Scholars Academy designed to provide focused attention for those students most at risk and we have partnered with both D90 and D91, which will provide us an entry into the Forest Park community which will have greater need and economic disparities. In 2017, we took the difficult step of taking a hiatus from our preschool program so that we could dedicate time to understanding the needs of our local community as it relates to early childhood education, what would make for a high impact, high quality program model, space and facility considerations. We also wanted to consider a continuum of programs from cradle to high school program needs. Our current focus, strength and greatest capacity is school aged programs, so we secured space at St. John's giving us 300% increase in capacity both for after-school, and camp. We are also looking for ways to build programs and ways we can collaborate with other agencies or taxing bodies to reduce barriers to access for older adults.

STRATEGIC ACTIONS

- Build greater community awareness, goodwill and trust amongst the communities and members we seek to reduce inequities
- Enhance our organizational understanding of the capacities and infrastructure needed to better meet the need of our targeted populations
- Further strengthen institutional relationships and collaborations so together we are better able and effective at meeting the needs of those we seek to support
- Enhance coordination of services, increase social connectivity and enrichment programs, and provide expanded health programs for older adults
- Create a culture of program excellence through staff development and training

2. WHAT ROLE WILL THE WEST COOK YMCA HAVE IN REDUCING OR DELAYING THE IMPACTS OF SOCIAL DETERMINANTS OF HEALTH AND INCREASING OVERALL WELLBEING?

ORGANIZATIONAL IMPACT

We intend to focus the impact of our efforts in the following areas: skilled staff, quality programs, strategies to combat barriers to access and funding mix model that permits our efforts to be financially sustainable. Our focus will be on reducing health risks, the prevention of childhood obesity, and helping to increase a sense of well-being while preventing isolation amongst older adults. The social determinants of health we will focus on are: individual behaviors, social circumstances, and medical care. Finally, we seek to become Medicare certified by Winter of 2019 which provides reimbursement for YDPP.

CURRENT STRATEGIES

Our current strategy includes the acquisition of 5 evidenced based, chronic disease programs designed to reduce health risk factors. We also secured grants which funded the costs associated with acquiring these programs and the required infrastructure. Another component of our strategy has been to identify, cultivate, develop and leverage relationships and partnerships with health care institutions to build our credibility, familiarity, learn more about the market space and generate referrals. We also improved our access and leverage of YUSA funding, "know how", systems and the community integrated health model. From a human asset perspective, we hired a Chronic Disease Coordinator, we have hired lifestyle coaches and program leaders and have delivered 5 evidenced based, chronic disease programs. We adopted the new Y-USA Athenanet Electronic Health Records capability so that we can better integrate with health care institutions.



STRATEGIC ACTIONS

- Position our Y as the preferred resource for health and wellness in our service area and surrounding communities
- Acquire evidenced-based programs, develop strategic health partnerships, and build internal capacities that support the overall health and well-being of older adults
- Establishing the WCY as a trusted resource and leader in helping to combat social determinates of health
- Through State of Illinois Alliance efforts, assist other YMCA's to build their community integrated health capacities which will provide IL Y's with an increased value-added network of programs delivery systems
- Increase our referral networks and delivery sites so access to these programs and resources are more widely accessible
- Develop and implement strategies to increase health literacy
- Effectively harnessing the national resources and brand of the YMCA movement

3. HOW CAN WE TRANSFORM CURRENT AND ACCESS NEW PROGRAM SPACE TO ENSURE WE ACHIEVE OUR FULL MISSION IMPACT?

ORGANIZATIONAL IMPACT

A clear vision for space and facility requirements and availability for our Y to deliver programs that are accessible and meet the program requirements. We aspire to have the following footprint: A dedicated space for Youth Development programming, and optimal use of our resident space not limited to SRO only options, and a new or renovated space to house chronic disease, fitness, and sports programs.

CURRENT STRATEGIES



Our current strategy has consisted of a \$1.2 million facility investment to improve the facility in areas like flooring, equipment, locker space, pool, etc. We are also freeing up facility space by moving to our new youth development space at St. John's. We are considering a long-term strategy for early education, residence and ways to improve accessibly to the facility.

STRATEGIC ACTIONS

- Un-tap and access already available spaces within our service area such as schools, churches, hospitals, offices etc.
- Study current facility utilization and allocation then establish a plan that maximizes our facility space that aligns with programmatic priorities and convenient to our member's availability
- Factor into our planning, signals on futurist studies to help inform what the future need will be i.e. maker spaces

4. HOW CAN THE WEST COOK YMCA BUILD THE PUBLIC'S AWARENESS AND INTEREST FOR THE VALUE OF THE Y'S IMPACT AMONG INFLUENTIAL STAKEHOLDERS IN OUR COMMUNITIES?

ORGANIZATIONAL IMPACT

To build the organizational infrastructure and a social network of relationships and influence that facilitates our being able to increase our capacity for contributions, influence decision makers which in turn enable a greater transformational impact within our communities.



CURRENT STRATEGIES

The key strategy to date has been:

- Improve member value and quality of experience to remove impediments to folks wanting to invest in our mission.
- Acquire programs and services that positions the WCY as a value-added community asset to legitimize our mission and attract potential investors.
- Secured R&D funding to help facilitate these initiatives without burdening our Y with financial liability.
- Reposition our Y within the Y movement to attract investment, staff and opportunities

STRATEGIC ACTIONS

- Identify a list of specific spheres we seek to influence so it can inform who may be key stakeholders important to engage
- Identify and build intentional or organic connections that need to be forged with the spheres we desire to influence
- Develop a strong and compelling case for support and accompanying collateral and digital materials to help tell our story
- Implement a major gift and moves management program at the WCY

WEST COOK YMCA

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