



ENVISIONING OUR FUTURE

YMCA BUFFALO NIAGARA STRATEGIC PLAN 2022-2025
PROGRESS & ACHIEVEMENTS THROUGH 2023





OUR MISSION

YMCA Buffalo Niagara is a charitable, community-based organization committed to providing programs designed to build a healthy spirit, mind, and body for all.



OUR IMPACT



Youth Development

Empowering young people to reach their full potential



Healthy Living

Improving individual and community well-being



Social Responsibility

Providing support and inspiring action in our communities





OUR GUIDING PRINCIPLES

We are an Association of One

We are all in this together! Regardless of our area of expertise, we recognize that it takes a village to succeed. Working as one association with common goals, we can impart lasting personal and social change on individuals and communities we serve for years to come.

We Live Our Values

Our values come to life at the Y. We have a high level of integrity and honesty in our communications and actions; take responsibility for performing our duties well; show respect for each other's roles; and create a caring environment for the members and community whom we serve.

We Lead with Purpose

From teaching critical life skills in youth programs to creating an excellent member experience, we maintain an intense focus on bringing our mission to life. By continually striving to exceed expectations, we deliver high quality programs and services, develop solutions to community issues, and create "you wouldn't believe..." moments for our members and the community.

We Embrace Fun & Innovation

We encourage humor and fellowship to create an environment where great things can take place. By championing diversity and innovation, we are able to unleash our creativity to reach new heights in serving the community in ways that were previously unimaginable.





OUR YMCA

TRUSTED ORGANIZATION

The second oldest YMCA in the United States, YMCA Buffalo Niagara has been a trusted institution in Western New York since 1852.

BROAD REACH

YMCA Buffalo Niagara operates six membership facilities, two overnight camps, and over 50 child care locations throughout Western New York.

COLLABORATIVE PARTNER

YMCA Buffalo Niagara is an established partner with school districts, policy makers, business leaders, and other community organizations.

COMMUNITY IMPACT

YMCA Buffalo Niagara creates positive lasting change for over 100,000 people annually in Western New York. The Y provides access to vital programs and services regardless of an individual's ability to pay.



OUR STRATEGY SCREEN

The set of criteria our organization will use to assess new opportunities and potential strategies as they arise.

1. Is it consistent with our mission?
2. Is it sustainable and scalable?
3. Does it expand the footprint of our mission impact?
4. Do we have the capacity and/or resources necessary to accomplish it?
5. Does it clarify and enhance our community image?





OUR STRATEGIC PLAN

 Engage Our Communities	
	Expand Y on the Fly and Safety Around Water programs to more locations
	Partner with community-based healthcare providers to launch lifestyle change programs for those living with chronic conditions
	Collaborate with local schools, health care providers, and other partners to expand water safety programming to reduce or eliminate drownings in Western New York
	Evaluate and develop systems to effectively gather community feedback to increase access to YMCA programs, build a strong base of advocates, and better understand issues facing the communities we serve

Key Results as of 12/31/2023:






- Expanded Y on the Fly to be a year-long program. Y on the Fly locations since 2022 have included:

BUFFALO	LACKAWANNA	NIAGARA FALLS
Canalside Cazenovia Park Jefferson / E Utica Martin Luther King, Jr. Park Niagara Square Apartments Prospect Park Resource Council of WNY Restoration Society of Buffalo	Bethlehem Park Lackawanna Senior Center Ridgewood Village Taggart Park	Beloved Community Center D’Amelio Park Gill Creek Park Liberty Park Niagara Falls Library

- Offered Safety Around Water at multiple locations:
 - Niagara Falls Schools
 - Abate Elementary School
 - Cataract Elementary School

- Buffalo Niagara Facilities
 - Delaware YMCA, Buffalo
 - Independent Health YMCA, Amherst
 - Lockport YMCA, Lockport
 - Southtowns YMCA, West Seneca
 - William Emslie YMCA, Buffalo
- Resource Council of WNY, Buffalo
- Developed Community Leadership Boards (CLBs). The Board of Directors established four CLBs: Erie County, Niagara County, City of Buffalo and Youth.
- Expanded Fitness in the Parks to 24 locations with over 500 classes in Erie & Niagara Counties. These free community-based classes are offered in Amherst, Buffalo, Cheektowaga, Clarence, Lancaster, Lewiston, Lockport, Olcott, Orchard Park, and Tonawanda during the summer months.









 Promote Equity & Inclusion	
	Facilitate semiannual community education series on equity & inclusion
	Increase the percentage of members in Access for All program to 20%
	Restore annual campaign gifts to 100% of pre-pandemic levels
	Partner with local agencies to provide youth programs and employment opportunities for individuals with physical and/or intellectual disabilities

Key Results as of 12/31/2023:

- Completed online seminars on racial equity and gender equity.
- Created space for prayers and healing at the William Emslie Y, engaged counselors from the American Red Cross to assist YMCA families, and provided on-site EAP counselors for employees after the tragic event on May 14 at Tops.
- Collaborated with M&T Bank and local artist Edreys Wajed to create a street mural at the William Emslie YMCA depicting the diversity and resiliency of East Buffalo as well as the importance of intergenerational relationships.
- Hosted Naturalization Ceremonies at the Independent Health, Southtowns, & William Emslie YMCAs.
- Developed a monthly employee dashboard to identify staff composition in terms of age, gender, and race/ethnicity. This dashboard is now reviewed monthly to help compare current staff composition to that of the communities we serve.
- Implemented the Access for All Program in January 2022, an income-based pricing model that removes socioeconomic barriers to membership.
- At the end of December 2023, 57% of all active membership units received subsidies: 42% insurance-based, 9% Access for All program, 6% senior discounts.
- Continued growth of annual campaign giving to 68% of pre-pandemic levels.

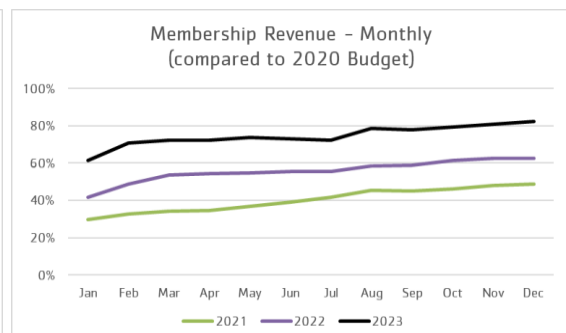
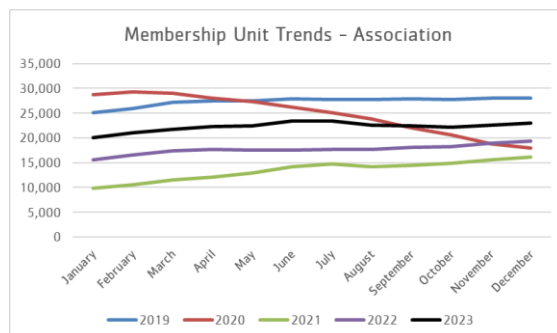
- Secured numerous grants, allowing the Y to provide access to critical services to more people in our community, regardless of socioeconomic status.
- Created and posted an Impact Tour Calendar, allowing donors, volunteers, board members, and other stakeholders to see the Y's impact in action.
- Created and implemented the YMCA Champion Series – monthly videos shared in YMCA facilities and social media channels that highlight major Y donors.
- Created a staff task force to identify ways in which to create and maintain an inclusive environment at the Y, with a focus on program development for individuals with physical and/or intellectual disabilities.
- Partnered with Special Olympics to deliver its Young Athletes program at the Y, an early childhood play program for children with and without intellectual disabilities.
- Added an integrated Special Education classroom (Special Class Inclusion Setting) for UPK students at Hamilton Elementary School in Tonawanda.
- Launched an Afterschool Socialization Program for children diagnosed with Autism Spectrum Disorder at John A. Sciole Elementary School (Lancaster) in collaboration with the Institute for Autism Research at Canisius University.



 Build for the Future	
	Complete the North Buffalo Capital Campaign
	Construct a new North Buffalo YMCA
	Increase the number of members in the YMCA Heritage Society
	Develop a long-term plan for overnight camp
	Rebuild membership to pre-pandemic levels

Key Results as of 12/31/2023:

- Contracted with consultants for New Market Tax Credit opportunities & began a capital campaign to raise funds for future YMCA projects in the City of Buffalo.
- Created a task force to guide the Y’s capital growth plan: shift from a new facility in North Buffalo to reinvestment at William Emslie and construction of an outdoor facility at Hertel/Elmwood.
- Conducted market research to identify overnight camp growth opportunities.
- Received accreditation from the American Camp Association at YMCA Camp Kenan.
- Implemented the “Y Rewards” loyalty program in June 2022.
- Grew monthly membership revenue to 80% of pre-pandemic levels. Continued a positive trend of membership growth over the past three years.



 Enhance our Organizational Capacity	
	Cultivate strategic community relationships through executive involvement with external organizations and schools
	Develop formal recruiting, retention, and succession plans for key positions
	Create business and marketing plan for revenue generation
	Effectively use technology to improve operational efficiency and advance our mission
	Explore opportunities for growth through management agreements, mergers, and acquisitions

Key Results as of 12/31/2023:

- Hosted the association’s first legislative/community stakeholder breakfast, with over 80 local, state, and federal leaders in attendance.
- Created and implemented a model for succession planning, including a mentorship program.
- Joined the Western New York Value Network as an affiliate member to provide additional resources to help our members meet their overall health needs.
- Managed the Jamestown Area YMCA from May 1, 2022 through December 31, 2023.
- Partnered with the Clarence Central School District to operate two new UPK classrooms out of the Independent Health YMCA.
- Partnered with the Lancaster Recreation Department to operate swim lessons in their facilities.