

strategic plan 2010-2015

Adopted by the Board of Directors, March 2010

**eliminating racism
empowering women
ywca**

St. Paul

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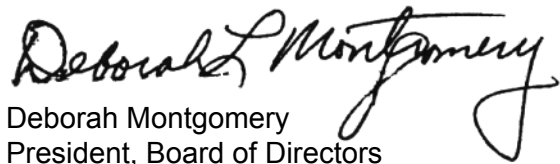
president's message

Since its inception in 1907, the YWCA St. Paul has developed into one of the most innovative and productive YWCAs in the country. The guiding principle in our development has been that the housing, youth development, and health and fitness programs of the YWCA must be dedicated to providing programs and services that effectively address community needs and help people to change their minds, bodies, and lives.

The YWCA has a strong commitment to understanding an individual's and family's social and personal experiences. We believe we have created one of the best available integrations of community services for individuals, youth, and families. By design, a rich diversity of community services are represented at the YWCA St. Paul, but the core of our programs is a profound commitment to our community's well being.

Our *Strategic Plan 2010-2015* builds on our past work. We are continuing our investments in facilities and infrastructure, broadly articulating the YWCA's mission, promoting and delivering high-quality programs, securing the financial stability of the organization, and maintaining a strong and effective board.

I hope that you will join us as we implement our new strategic plan and continue the YWCA's long-held tradition of community service and excellence.



Deborah Montgomery
President, Board of Directors

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contents

Planning Process	4
Organizational Overview	5
Planning Framework	7
Areas of Excellence and Opportunity	9
Critical Issues and Priorities	9
Strategic Plan Components	10
Vision	10
Mission	10
Guiding Values.....	10
Strategic Goals, Overview.....	11
YWCA Strategic Goals: 2010 - 2015	11
Conclusions/Evaluation	13
Acknowledgements	14

planning process

In 2009, the YWCA St. Paul began a strategic planning process with participation of the Board and senior staff as a Strategic Planning Committee. They reviewed the mission and agreed upon the organization's values, goals, and priorities. Karen Gray and Dr. Nora Hall of GrayHall LLP were hired to facilitate the process. The process included a review of the past plan, the YWCA's history, its current performance and challenges. Fifty-one YWCA St. Paul stakeholders provided input during the internal and external assessment process.

organizational overview

YWCA St. Paul, a 501©(3) organization, has been improving the quality of life of the people in its community for over a century. While programs have changed to meet the evolving needs of its community, YWCA's commitment to its mission—elimination of racism and empowerment of women—has remained steadfast. A volunteer Board of Directors governs the organization, with a FY 2009 operating budget of \$5.1 million. An Executive Director executes organizational policy through a diverse staff of approximately 148 full and part-time employees. Volunteers (240+) and collaborating agencies (300+) are important to delivery of YWCA services.

YWCA programs in four service areas—Housing & Supportive Services, Youth Development, Skills for Life & Work, Health & Wellness—respond to urgent community needs and produce enduring benefits to the community. Whether helping homeless families to make a new start, empowering young people to build bright futures, teaching skills to support self-sufficiency or putting better health within reach, the YWCA helps people create change in their lives. Over 6,000 people (duplicated count) participated in YWCA programs in 2009; 89% of social service program participants were of color; 95%+ were from economically-challenged households.

Core Services

Housing & Supportive Services: Fighting Homelessness One Family at a Time

YWCA combats homelessness by providing affordable housing and housing-related services for homeless women, children and families. More than simply providing a safe place to live, our programs and services empower families to navigate crisis, stabilize their lives, build skills, decrease their dependency on emergency services and work to keep their families united and children safe.

Core programs include:

- **Transitional Housing Program:** Creates a path out of homelessness for women and children. Families spend up to 24 months building skills and stabilizing their lives while living in one of three YWCA Transitional Housing sites.
- **Family Intervention Program:** Empowers families facing multiple challenges to eliminate their dependence on emergency shelters and to secure/maintain housing in the community.
- **Family Preservation Program:** Prevents families from losing their children to foster care and works to reunite families who already have children in out-of-home placement. Working with case managers, families secure housing and address issues impacting their ability to provide a safe, healthy home for their children.
- **Rapid Re-housing:** Reduces the length of emergency shelter stays by providing a jumpstart of supportive services and other resources that empower families to move out of shelters and into stable housing as quickly as possible.
- **Permanent Supportive Housing:** Combines safe, affordable housing and supportive services to help families who have experienced long-term homelessness to build stable, productive lives.

Youth Development: Empowering At-risk Youth to Reach Their Full Potential

YWCA Youth Development programs empower youth ages 8 to 24 to build bright futures. Within our walls, youth are safe and supported as they overcome challenges, build new skills, gain experiences and develop

the habits and attitudes that help them succeed in the classroom, workplace and community.

Core programs include:

- Youth Achievers Program: Equips at-risk youth ages 8 to 14 with the skills, attitudes and experiences they will need to succeed and grow via after school and summer programming that focuses on life skills, academic enrichment and healthy minds/bodies.
- IMPACT Program: Prepares at-risk youth ages 15 to 24 for high school graduation, postsecondary education, training and work. Activities focus on expanding aspirations, building academic skills, fostering personal and social responsibility, and improving work readiness.

Skills for Work & Life: Building Skills to Support Achievement and Self-Sufficiency

While Skills for Life & Work is a relatively new addition to our organizational structure, there is a long tradition of learning at the YWCA St. Paul. The new core area serves to centralize and strengthen learning opportunities and allow the YWCA to be more responsive to urgent and emerging community needs. The first services, introduced through Project Able (September 2008) were followed by YW READS (September 2009).

Core Programs Include:

- Project Able: Provides tutoring in math and language arts to ensure students in grades K-8 are meeting minimum academic progress standards.
- YW READS: Helps students in grades K-3 to improve their reading skills and ensure they are reading at grade level by the end of third grade.
- These services are available at no cost to eligible students from St. Paul Public Schools.

Health & Wellness: Putting Better Health Within Reach

Health & Fitness Center (HFC): Offers a wide variety of individual and group activities to support good health. A welcoming, inclusive atmosphere and professional staff empower people of all ages to live an active lifestyle, prevent and manage chronic medical conditions, reduce stress and grow strong in both body and mind. The YWCA blends its expertise in health and wellness with its service commitment to at-risk populations through special programming, outreach and initiatives.

planning framework

The YWCA St. Paul is located in Minnesota's capital city of Saint Paul, which lies mostly on the north bank of the Mississippi River and is the second-most populous city in the state. The city's population at the time of the 2000 Census was 287,151. The American Community Survey and U.S. Census report that between 2000-2005, St. Paul's demographics included the following:

- A population decrease of 12,001 people and a decrease in households of 4,130;
- An average household size that remained about the same (2.4);
- A decrease in the total population of communities of color, although their share of the total population (36%) remained the same; and
- A small decrease in the senior population (age 65+), from 10% to 8% of the total.

People of color, who despite a decrease in their numbers still make up the fastest-growing segment of St. Paul's population, are not faring as well as others. They are more likely to live in poverty, less likely to graduate from high school, less likely to own their own home, more likely to be homeless, and more likely to suffer from chronic illness. Youth of color (age 10-19) represent 16% of all adolescents in Minnesota and are expected to comprise 27% by 2030.

St. Paul Population and Housing

In a November 2008 report, the Metropolitan Council projected that between 2010-2020, St. Paul will grow by 15,000 people, or an increase of 7,000 new households. That level of growth is expected to be about 4% of the seven-county metro area. In 2000, 29% of St. Paul households included children. Fifty-nine percent of these children lived in married-couple families, 31% in single-parent families, and 10% in other familial arrangements (primarily with grandparents and other relatives). In a 2008 housing study, Maxfield Research, Inc., projected that married couples without children will increase to nearly 30% of all metro area households by 2020 and that single-parent households will continue to increase and to constitute over 30% of such households by 2020.

2005-06 saw a dramatic increase in vacant buildings and mortgage foreclosures in St. Paul, which were concentrated in certain areas of the city (Payne-Phalen, North End, Greater East Side, and Dayton's Bluff). Current data suggest there will be a continued demand for housing in St. Paul and a continued need for assistance for residents in crisis. These data show that:

- On a typical night, nearly 8,000 people (5,000 adults and 3,000 children) are homeless in Minnesota
- Approximately 580,000 people in the metro area, 32% of whom are children, are living in or on the edge of poverty.
- 92% of homeless mothers have experienced severe physical or sexual assault in their lifetime.
- Homeless children suffer from emotional or behavioral problems that interfere with learning at almost three times the rate of other children.

Youth/Family and Employment

Saint Paul is the headquarters of Minnesota political activity, the Xcel Energy Center, the Travelers Companies, the Science Museum of Minnesota, Ecolab, Lawson Software, and the Cathedral of St. Paul, to name just a few institutions in the area. State employment statistics show that:

- About 60% of the state's manufacturing companies say high school graduates are poorly prepared for entry-level jobs.

- Many Minnesotans lack the skills to manage their finances and plan for a financially secure future. Mortgage defaults, bankruptcy filings, late payments, credit card debt, and payday loans are on the rise.
- The number of working-age adults (age 18-64) in St. Paul was 179,677. Over recent months, unemployment in the Twin Cities metro area increased from 5% to 8%; currently it is 6.2%.

Educational Challenges

With about 38,500 current students, Saint Paul Public Schools is Minnesota's second-largest school district. St. Paul is home to a great diversity of student backgrounds and languages. From 1990 to 2000, the Black, Latino, and Asian populations grew, while the White population decreased and the American Indian and multiracial populations remained about the same. Twenty-two percent of St. Paul residents speak a language (Spanish is most common) other than English at home and 12% of residents do not speak English very well. Other educational challenges include the following:

- Young people spend an average of 1,900 hours each year without structured activities or supervision.
- 42% of Minnesota children ages 10 to 12 are home alone after school – the highest percentage in the nation.
- Statewide, about 10,000 students drop out of high school each year. Students of color are two to five times more likely to drop out of school than their white peers.
- In Minneapolis and St. Paul, less than 50% of at-risk children are reading at grade level in the third grade. Students who struggle with reading in the third grade are eight times more likely to drop out of school.
- The total number of school-age children (age 5-17) in St. Paul in 2000 was 56,080.

Health and Wellness

In 2009, the Twin Cities were named the second-fittest metropolitan area in America and Minnesota the healthiest state in America. The Twin Cities earned high marks for its below-average percentage of people who smoke, more than its share of dog parks, and a high number of golf courses per capita. The state earned top marks for having the highest percentage of adults who exercise and the third-highest percentage of residents who are covered by health insurance. It also posted the third-lowest infant mortality rate in the country. The state boasts the second-highest number of gyms and health clubs per capita, and more basketball courts than almost any other comparison city.

Despite these amenities, in recent conversations with Minnesota youth ages 12 to 21 conducted by the Minnesota Department of Health, youth identified significant challenges to their health. These included drug use; sexual activity, pregnancy, and issues of sexuality; depression, suicide, and stress; the “fit” between schools and youth; inadequate recreational opportunities; disconnection from adults, including adult stereotypes about youth and lack of respect for youth; problems with parents and families; and societal problems such as violence, racism, poverty, homelessness, and unhealthy neighborhoods. Many of these factors (e.g., drug use, depression, stress, violence, racism, poverty, homelessness, and unhealthy neighborhoods) also apply to adults in the YWCA St. Paul service area.

Areas of Excellence and Opportunity

The strategic planning process identified the following as YWCA St. Paul's strengths, weaknesses, opportunities, and threats:

Strengths:

- Brand and name recognition
- Employees
- Great reputation
- Committed board
- Facility
- Longevity of staff and organization
- Program philosophy
- Program responsiveness to community needs

Weaknesses:

- Limited community awareness:
- About programs and outcomes
- About employee succession planning
- Board development and training

Opportunities:

- New funding streams (stimulus and corporate)
- Increased visibility
- Improved community knowledge and awareness about programs and outcomes
- New collaborations and partnerships

Threats:

- Prolonged economic recession
- Increasing needs and demands of the community
- Need for more physical space
- Increased competition for funding
- Change in focus of funders
- Aging donor base

Critical Issues and Priorities

The following were identified during the strategic planning process as the critical issues facing the YWCA St. Paul:

- Facilities
- Funding (diversity and stability)
- Visibility
- Program alignment
- Succession
- Board development

Priorities

During this process, the following were identified as the most pressing priorities within each of these issues:

Facilities: Secure adequate space for all programs

Funding: Strengthen endowment, continue diversifying funding, including more corporate grants

Visibility: Increase branding, marketing, outreach, and community education

Program alignment: Continue program approaches that enhance community assets and meet community needs

Succession: Continued planning and training of internal personnel to fill key organizational positions

Board development: Training and planning to maintain strong board leadership and governance

strategic plan components

The following are the major topics examined as part of the strategic plan, each of which is discussed below:

Vision Statement	What the YWCA St. Paul is striving to become.
Mission Statement	Why the YWCA St. Paul exists and what it exists to do.
Guiding Values	The manner in which the YWCA St. Paul conducts business, pursues its vision, and fulfills its mission.
Strategic Goals	Broad areas of emphasis in YWCA St. Paul resources and actions over the next five years.
Strategies	Specific actions that will help implement strategic goals.
Critical Measures	Specific data that will provide objective verification that strategic goals are being achieved.

Vision

YWCA St. Paul changes minds, bodies and lives through quality programs and services in four core areas — Housing & Supportive Services, Youth Development, Health & Wellness, and Skills for Work & Life. We create environments where adults, families and youth feel welcome and safe. Our programs help participants by providing opportunities for them to achieve their goals. Our success is measured by specific improvements that participants experience in their quality of life.

Mission

The YWCA is dedicated to eliminating racism, empowering women, and promoting peace, justice, freedom, and dignity for all.

Guiding Values

Innovative: Progressive, creative, timely, and on the forefront of service delivery.

Responsible: Duly aware of the needs of our participants, members, and donors; employ smart business practices.

Effective:	Make positive differences in the lives of participants and our community; have measurable impacts of positive change.
Relevant:	Address issues that are of concern to our community (e.g., jobs, education, violence).
Accountable:	Respectful, responsible stewards of the community's charitable dollars; ensure measurable results.
Connected:	Understand and appreciate how individual roles contribute to the accomplishments of the whole.
Trustworthy:	Always do what is right for our participants, members, and employees.
Diverse:	Employ and serve diverse populations and seek to achieve racial and gender justice.
Partners:	Work in partnership with our community to provide a continuum of services.

Strategic Plan Overview

1. Maintain an agency culture that enables staff to deliver the best possible programs and services.
2. Effectively manage the long-term financial stability of the YWCA St. Paul.
3. Continue articulating the YWCA's mission and promoting its programs.
4. Invest in facilities and infrastructure that support and enhance YWCA programs.
5. Maintain the board's commitment to excellence and effectiveness.

Strategies

Goal One: Programs & Services

Maintain an agency culture that enables staff to deliver the best possible programs and services.

Strategies:

- Continue to help low-to-moderate income residents and the chronically unemployed overcome barriers to fulltime, regular employment.
- Continue to offer youth opportunities to develop academic, job, and life skills.
- Formalize and advance relationships with specific schools.
- Continue offering high-quality health and fitness programs.
- Enlighten the community about how YWCA programs eliminate racism.
- Increase resources available to gather metrics on program successes (e.g., empowering women and children, youth development, and eliminating racism, homelessness, domestic violence).
- Increase opportunities for businesses and organizations to partner with the YWCA to enhance programs and services.
- Focus on "green" skills, civic engagement, community improvement, social justice, and entrepreneurship.
- Continue to enhance the lives of individuals and families by meeting comprehensive needs through programs that provide accessible education and health and human services of the highest quality.
- Expand housing opportunities for more families.
- Become a national model for ending homelessness.
- Continue to establish development plans and training programs that enable employees to achieve their

professional potential and deliver high-quality service.

- Ensure staff capacity to deliver the best possible programs and services.

Goal Two: Financial Stability

Effectively manage the long-term financial stability of the YWCA St. Paul.

Strategies:

- Continue to practice sound financial management.
- Continue to diversify types of funding sought, including board assisted cultivation of corporate and individual donors.
- Research, develop and implement as appropriate, events that bring visibility to the YWCA St. Paul.
- Continue to grow the endowment.
- Reinforce a vigorous volunteer recruitment/management/appreciation program to link volunteers to YWCA programs.

Goal Three: Marketing/Promotion

Develop and execute an integrated marketing plan.

Strategies:

- Continue to execute the integrated marketing plan.
- Continue branding the agency as a leader in the community and as a valuable advocate and resource for St. Paul residents.
- Increase communication about program successes and effectiveness.
- Research ways to foster internal agency connection and awareness through key messaging and branding throughout the facility and program areas.

Goal Four: Facilities/Infrastructure

Invest in facilities and infrastructure that support and enhance YWCA programs.

Strategies:

- Continue to enhance the organization's databases.
- Develop and implement a comprehensive "Green Plan" within all dimensions of the organization, from facilities to vehicles to recycling to operations.
- Secure financial resources to maintain and further develop administrative and technical systems.
- Maintain staff development program.
- Enhance human resource systems.
- Expand the health and fitness center (membership and classes).

Goal Five: Board Development

Maintain the board's commitment to excellence and effectiveness.

Strategies:

- Develop and implement a comprehensive 2010-2015 board work plan.
- Recruit board members to build a stronger board involvement in fundraising.
- Promote and facilitate strong board involvement in the YWCA's fund development and community outreach initiatives.
- Continue to advocate for the YWCA St. Paul.
- Develop strategies for how the board can play a more active role in supporting programs (e.g., lecturing,

recruiting program participants and corporate support for programs, attending YWCA events).

conclusions/evaluation

Conclusions

The success of the implementation of the strategic plan will require clear evaluation measurements, ongoing evaluation of progress in achieving the identified goals and strategies, and a clear understanding of the internal and external factors affecting the YWCA's funding and operations and the needs of the St. Paul Community.

Evaluation Methods

- The establishment of critical evaluation measures by the board of directors and staff members to measure the accomplishment of strategic goals.
- The establishment of a body composed of members of the board of directors and senior staff to monitor the progress of the strategic plan on an annual basis.
- The board of directors' annual review of its governance, fund-raising, and fiduciary responsibilities.
- The executive director's ongoing review of the senior staff's execution of annual program operational plans.
- The annual performance evaluations of all YWCA St. Paul staff, in particular the executive director's review of the senior staff's performance as it relates to the goals and objectives of the strategic plan.

acknowledgements

More than 77 people contributed their thinking and suggestions during the YWCA St. Paul strategic planning process. Many thanks to all for their commitment, persistence, creativity, and participation in this important process that will serve the organization, and the community. Special thanks to all of our funders and:

YWCA St. Paul Board of Directors

Deborah Montgomery, President,
Retired Senior Commander, Saint Paul Police Department

Robin Hickman, Vice President,
Executive Producer, Soultouch, Inc.

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The President and Vice President of the Board and the Executive Director:

Deborah Montgomery, Robin Hickman, and William L. Collins, Jr., who provided the leadership, guided the process, and inspired the contributions of the board, senior staff, and program staff from the beginning to the adoption of a written plan.

The more than 26 staff members who participated in the SWOT Analysis and goal-setting process.

And YWCA St. Paul's strategic planning consultants, Karen Gray and Dr. Nora Hall, GrayHall LLP, St. Paul, MN.

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