



STRONGER TOGETHER

YMCA of Greater Houston
Presentation to Bryan City Council
10th November, 2015

YMCA of the U.S.A.



MISSION

To put Judeo-Christian principles into practice through programs that build healthy spirit, mind, and body for all.



- Founded in 1844, George Williams
- 171 years later – 2,700 YMCAs
- Leading nonprofit for youth development, healthy living, social responsibility
- 19,000 FT staff, 600,000 volunteers in 10,000 communities across the country

- Y engages 9 million youth and 13 million adults each year in the U.S.
- Worldwide, serves 45 million people in 119 countries
- Accessible to all people



CORE VALUES

Respect

Responsibility

Honesty

Caring

Faith – Houston only



AREAS OF FOCUS

Youth Development

Nurturing the potential of every child and teen

Healthy Living

Improving the nation's health and well-being

Social Responsibility

Giving back and providing support to our neighbors

YUSA AT WORK

- Lead the Movement
- Deliver Resources, Services, Funding
- Advance National Positioning, Global Perspective and Innovation
- Oversee National Governance and Membership Standards

YMCA of Greater Houston



- Founded in 1886
- 129 Years Later

Serving 239,519 Members

24% Receive Financial Assistance

\$4.2 million

267,437 Children/Families Participate

\$3.84 Given in Program Scholarships

4,516 Full/Part Time Employees

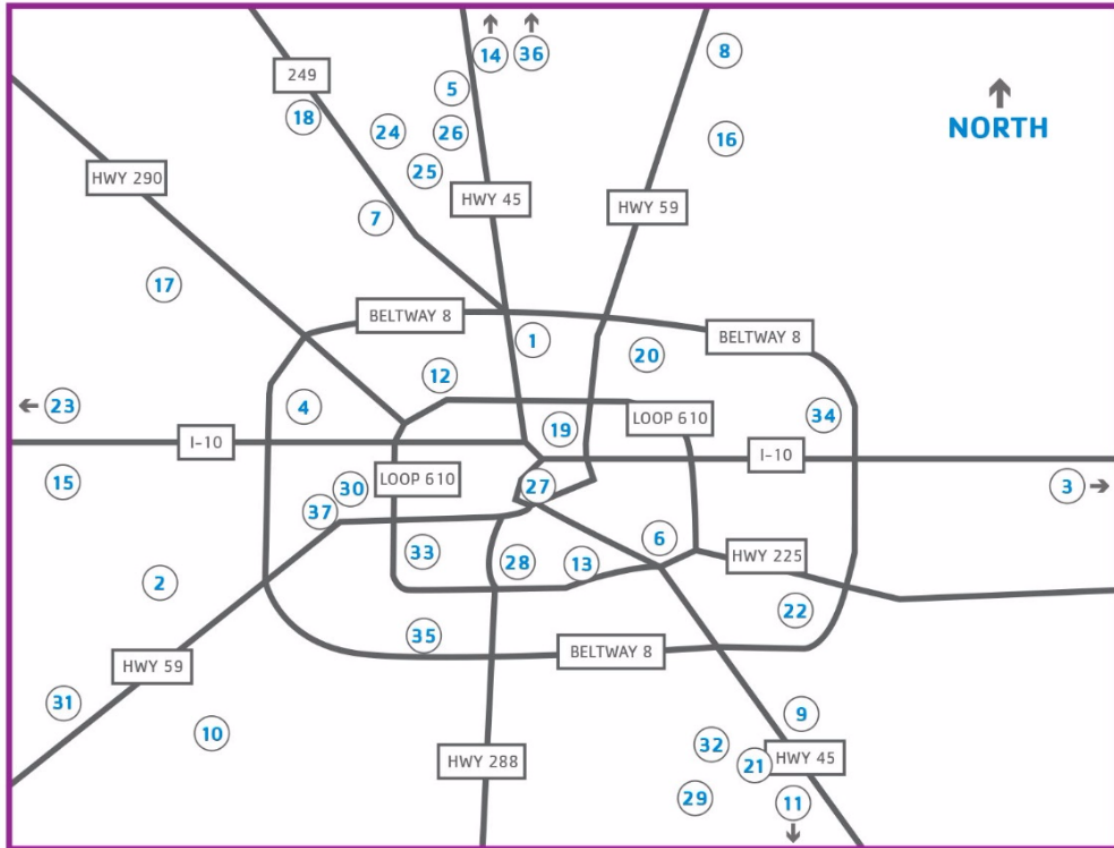
\$125 million Annual Budget

\$10.9 million Public Support

- Services Offered At:
 - 36 YMCA Centers
 - 1 Overnight Camp
 - 293 Child Care Sites/30 School Districts
 - 21 Caring Community Centers



LOCATIONS



GOVERNANCE

Association Board of Directors

- 60 Possible Directors
- 15 Life Time
- 2 Three Year Terms; One Year Off

Roles Include:

- Planning and Policy Decisions
- Financial Development
- Monitoring and Sanction

Center Board of Managers

- Each Center has own Board of Managers

Committees

- Advocacy/Policy
- Board Development
- Business/Finance/Audit
- Center Relations
- Executive
- Facilities/Properties
- Financial Development
- Healthy Living
- Human Resources
- Risk Management
- Youth Development

STRATEGIC PLAN

Vision for 2012-2020

- Strengthen the foundations of our community
- Addressing the causes of youth development, healthy living, social responsibility
- Impact Greater Houston youth/families to significantly:
 - Prevent Childhood Obesity
 - Improve Academic Performance
 - Strengthen Family Relationships

To launch our vision, we will impact the greater Houston area by serving:

- *More* We will serve more YMCA facility and program members
- *Longer* We will retain more members
- *Deeper* We will engage more members through volunteering or contributing
- *Differently* We will launch new health and education programs

FINANCES

\$125 million Budget

49.8%	Membership Dues
31%	Program Fees
6%	Annual Campaign, Gifts, Endowment
2.9%	United Way
6.6%	Fees from Government Agencies
3.7%	Other Revenue

ASSOCIATION SERVICES

Communications

Finance/Business

Financial Development

Healthy Living

Human Resources

Information Technology

Marketing

Membership

Program Development



YMCA CAMP CULLEN

- Houston has 100 year camping legacy
- Lead Gift from Cullen Foundation
- Opened Summer of 1975
- 530 acres along Lake Livingston, Trinity, TX
- Boys and Girls ages 7-16
- \$24 million camp renovation



YMCA CAMP CULLEN

- **New Dining Hall**
 - Relocated to Water Front
 - 12,200 sq.Ft. and 3,500 sq.ft. porch space



DESIGNATION OF OPERATING UNITS

Program Center

- Managed by a Center or Extension
- Provides 1 or more core programs of significant volume
- Operates with budget and management accountability to sponsoring Center

Extension

- Operates with at least one full time exempt staff and clerical support
- Maintains multiple program and service delivery in three or more core programs
- Established committee of management which includes an annual campaign

DESIGNATION OF OPERATING UNITS

Center

- Certified by the Association and chartered by YUSA
- Operates with at least two full time exempt staff and one full time clerical support person
- Maintains a balanced annual budget of at least \$500,000
- Annual Campaign raises a minimum 5% of current budget
- Provides programs of significant volume in four or more core programs, and annually services at least 2,000 constituents
- Meets Association standards for Board and Committee organization

EXTENSION MODELS

Sealy, TX

Round Rock, TX

UNIVERSITY TOWN MODELS

Austin, TX
Champaign, IL
Knoxville, TN
Lexington, KY

Exceptions:

Athens, GA
Chapel Hill, NC
Tallahassee, FL

QUESTIONS?

United Way

Independent School Districts

Out of School Time

Facility Use