

Toward

# One

Association

YMCA OF GREATER CLEVELAND  
2004 ANNUAL REPORT





## MISSION

To promote the balanced development of spirit, mind and body and to put Christian principles into practice to strengthen families, neighborhoods and the Greater Cleveland community.

## LETTER TO THE COMMUNITY

The last year was a very important one in the evolution of our organization. In 2004 we celebrated 150 years of developing strong kids, strong families and strong communities. As the needs of those constituencies evolved over the decades, so too did our programs and services. In 2004 we also set a new direction with new leadership which stressed the delivery of a strong mission from an organization which is financially strong. We are pleased to announce that we have made good progress.

Our new model employs three methods for delivering services to our communities: membership branches that are typical of the YMCA experience; program branches that provide program-focused services and activities; and non-facility branches that provide a central registration site for programs held throughout the community.

This three-pronged strategy ensures that we will continue to deliver our mission to all of our Greater Cleveland families regardless of differing economic circumstances. We remain committed to our urban markets as well as our suburban markets and will continue to be mindful of our need to develop and refine new operating models with an eye toward forging strategic community partnerships. These partnerships will allow us to deliver quality programming and services in a manner consistent with our organization's resources and programming strengths.

Central to our new model is the philosophy that we are **One Association** serving the many needs of the Greater Cleveland community. We are committed to carrying on the mission of the YMCA to promote development of the spirit, mind and body throughout the community as one.

To date, we are certainly proud of the results of many hours of hard work and dedication delivered by our valued staff and volunteers. We remain convinced that the YMCA continues to stand for wholesome activities that build strong foundations for families.

Among the notable accomplishments in 2004 are:

**An improving financial picture.** We have improved our financial performance without jeopardizing our commitment to strong community programming. Our staff and volunteers remain a rich source of pride for our organization and the backbone of our operating plan. The community continues to count on the excellent programs, care and activities we provide.

**A successful membership drive.** The community has also endorsed our efforts by being part of the largest recorded membership drive in history during the fall of 2004, which brought in 2,296 new members during September.

**Solid Strong Kids Campaign results.** In another show of strong community support, our Strong Kids Campaign came in at 102 percent of goal, raising more than \$413,000 for scholarships and program support.

**Increasing foundation support.** The financial support of the Eaton Foundation, St. Ann Foundation and The Sisters of the Humility of Mary allowed us to launch the first Black Achievers program. The generous financial support of SBC and William J. and Dorothy K. O'Neill Foundation enabled us to get the cabling and hardware necessary to convert our antiquated membership and program registration software.

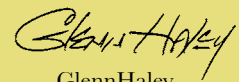
**A record breaking Geauga facility opening.** The capstone of our year was the February opening of the 50,000-square-foot Geauga facility. It was the first new facility opening in more than 30 years and drew 1,000 Geauga County residents and 1,200 charter members—one of the best showings of any new YMCA in the nation! We are grateful for the support of the community and the generous donations made by the Dolan and Miller families along with Kineticco.

We are proud to continue to serve Greater Cleveland in building strong kids, strong families and strong communities. Further, we have now laid a solid foundation upon which we can start the next 150 years of our organization's growth and community outreach.



James M. Petras

Chairman of the Board



Glenn Haley

President and CEO





# Toward One Association

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There comes a point in every organization's life when a serious self-examination is required. For the YMCA of Greater Cleveland, 2004 was that time. In celebrating its 150th year of building strong kids, families and communities, it was clear that some changes in thinking were in order.

Key among them was developing a new operating model whereby the YMCA establishes strategic community partnerships, delivering its quality programs and services through a variety of facilities and partners.

# Though the YMCA has recently been challenged on how it delivers its mission, there is tremendous optimism for the future.

By working with community partners in the Glenville and Miles neighborhoods, the YMCA hopes to strengthen its financial position, minimize the adverse affect on its 28,000 members and minimize cuts to the ever-important programs and services for which the Y is known.

This new operating model provides three methods for delivering programs and services:

**Membership branch:** A traditional YMCA branch that includes amenities such as a swimming pool, gym, adult fitness center, locker rooms, sauna, steam room and child care. This type of branch requires a sustainable membership base of at least 1,800 membership units.

**Program branch:** A branch facility that serves youth, teens, families and/or adults. The majority of services center around youth and family development and social services. This model typically does not include a swimming pool, fitness center or locker rooms.

**Non-facility branches:** A service model that includes a central registration site with programs held at locations throughout the community.

This new operating model takes into consideration the YMCA of Greater Cleveland’s need to seek collaborations and partnerships to maximize the potential of fulfilling its mission of serving more kids and families. The underlying philosophy is that the YMCA is One Association with many branches serving

communities in collaboration with others.

“Our level of service in each of the communities we currently serve within the Greater Cleveland community will be defined by our operating model and our financial means to support those operating models,” says Glenn Haley, CEO of the YMCA of Greater Cleveland.

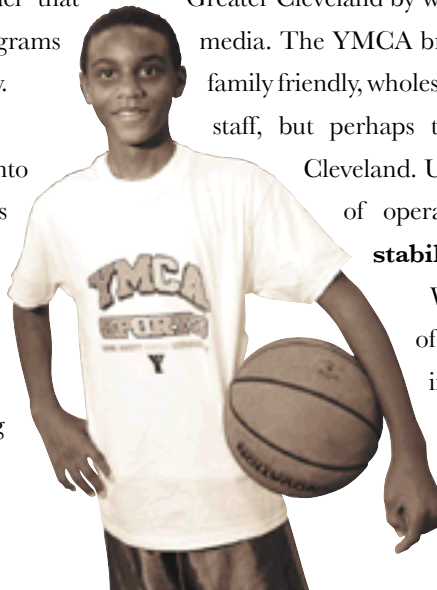
## REALITY OF THE CURRENT YMCA

Old buildings, cleanliness, balancing needs of varying ages, attracting and retaining members, reconnecting with the community and business leaders, moving beyond the gym-and-swim stereotype ... these all are realities for the YMCA of Greater Cleveland.

Though the YMCA has recently been challenged on how it delivers its mission, there is tremendous optimism among the staff and volunteers that though challenges exist, opportunities also are present to strengthen the organization in the short-term.

The average person may only know of the YMCA of Greater Cleveland by what he or she reads and hears in the media. The YMCA brand enjoys a strong reputation as a family friendly, wholesome organization with a professional staff, but perhaps that reputation is less so here in Cleveland. Under the new leadership and model of operation, the first goal — **financial stability** — is becoming reality.

What remains is to turn the strengths of the YMCA of Greater Cleveland into opportunities for the future.



## VISION FOR THE FUTURE

The YMCA of Greater Cleveland has served as a community anchor in many neighborhoods. It enjoys a wholesome image with an affinity for solid programming and a dedicated staff.

But the needs of families, kids and communities evolve over time. It's the Y's pledge to remain flexible and adapt to those changing needs by fostering partnerships and collaborations that limit the Y's need for expensive-to-maintain facilities, while ensuring the precious dollars spent are directed to those programs and services children and families need the most.

By combining agency services, the YMCA of Greater Cleveland is able to capitalize on the strengths and talents of its organization and its partner organizations. This will avoid the duplication of resources and allow for creative funding through joint appeals to funders that maximize community investment of dollars. Part and parcel of that effort is to reconnect with the region's business community and to foster stronger ties with its current membership base.

A key piece of the Y's future success lies in its staff and volunteers. With solid leadership from both the board and the staff, and uncompromising belief in the mission and the work of the organization, the YMCA of Greater Cleveland is poised for a promising future. That vision is crystal clear for the stakeholders of the organization.



## PATH TO ONE ASSOCIATION

There's no question that competition from community recreation centers and other health and fitness centers has impacted the YMCA of Greater Cleveland. But as the YMCA moves toward the concept of One Association with many branches, it becomes clear that strength lies in its presence in neighborhoods throughout the Greater Cleveland area.

Members seek a responsive, professionally trained staff and consistent programming, no matter which branch they enter, whether it's the sparkling new Geauga branch or one of the more mature branches.

The Y's ability to match programming for children, teens, adults and seniors remains a primary goal and drives its future success.



The YMCA of Greater Cleveland is part of Cleveland's history. Families that play together stay together and that's its connection to the community. Children learn about sportsmanship, teamwork and core values that play into a family's very foundation — impacting generation after generation.

In its early days, the YMCA of Greater Cleveland played a significant role in building Cleveland's first playgrounds, the Children's Aid Society, the county's first Juvenile Court, Cleveland's first Boy Scout troop, the Cleveland Community Fund, which is now United Way, and Fenn College, which is now Cleveland State University.

From its humble beginnings in a two-room office on Public Square to its 10 branches today, the YMCA of Greater Cleveland has provided generations with a positive place to promote the balanced development of spirit, mind and body.



### OUR RICH HISTORY

In 1854, when the YMCA of Greater Cleveland began, it emphasized evangelism and moral reform. But as industrialization, immigration and urbanization began to change the face of Cleveland, the YMCA interpreted its mission more broadly by becoming involved in civic-minded projects such as housing, living conditions, family relationships and serving soldiers returning from war.

During its first 25 years, the YMCA rented space in



campaigns. Simultaneously, it saw physical exercise as an important part of its offerings for men and opened its first gym in 1881 on Euclid Avenue.

In 1901 it opened the West Side YMCA, the first YMCA in the country dedicated solely to working with boys ages 12-18, but by 1913 it declared that “any new branch created would be designed primarily for boys up to the age of 21 years.”

The YMCA of Greater Cleveland encouraged support for needy boys during the Great Depression, offering membership

## With its new outlook and operations model, the YMCA is poised for success in the next 150 years.

a number of locations. But in 1870, it moved into its own space on the north side of Public Square, now occupied by Key Bank. The YMCA was seen as a moral oasis in the midst of an urban environment. Parents whose sons left the small towns and farms to seek their fortune in the city hoped they would seek out a YMCA and avail themselves of its wholesome environment.

Toward the end of the 19th century, the YMCA began to focus much of its attention on the plight of young boys, offering educational classes, bible classes and anti-cigarette

to those who could not afford it. And it set a positive model for integration by allowing black and white boys to attend summer camps together by the mid-1920s. Though few blacks even tried to become members at YMCA's other than Cedar, by 1947 the Glenville Area Council opened the first unabashedly interracial branch in Cleveland.

Throughout its history, the YMCA has remained focused on building strong communities by building strong kids and families. With its new outlook and operations model, it is poised for success in the next 150 years. ■

## 2004 HIGHLIGHTS

### ASSOCIATION

- \* The Strong Kids Campaign came in at 102 percent of goal, raising more than \$413,000 for scholarships and program support.
- \* The YMCA of Greater Cleveland received two grants to begin the pre-work on conversion of the Association's antiquated membership and program registration software. The SBC Excelerator Grant of \$20,000 and the William J. and Dorothy K. O'Neill Foundation Grant of \$25,000 will enable us to get the cabling and hardware necessary for the conversion.
- \* On April 28, 2004 a total of 26 participants from the Teen Court programs in Bedford Heights, Cleveland and Strongsville attended a tour of the Federal Courthouse in celebration of Law Day. Participants learned of the naturalization of citizens, federal courtrooms and proceedings and the Marshall's department including holding cells. They also participated in a discussion concerning *Brown v. Board of Education*.
- \* Through the generous support of the Eaton Foundation, the St. Ann Foundation and The Sisters of the Humility of Mary, the YMCA of Greater Cleveland launched its first Black Achievers program for area youth, which will continue the original program's objectives of encouraging minority youth in the areas of academics, career exploration and leadership development.
- \* The Bedford Heights and Strongsville Teen Court programs had 63 volunteer teens participate in Teen Court throughout 2004.



- \* Conducted the largest membership drive in recorded history during the fall of 2004 bringing in 2,296 new members during the month of September, achieving 125 percent of goal.
- \* More than 200 kids took part in the second annual Healthy Kids Day Basketball Clinic at Gund Arena on April 10. The National Basketball Academy organized the skills sessions and activities with support from local YMCA youth basketball coordinators.
- \* More than 75 children and their parents from Y branches across the Greater Cleveland community gathered at Playhouse Square Center for the second annual YArts Day, a unique collaboration



between the two nonprofit organizations designed to provide Cleveland-area families with the opportunity to experience the power of the arts. Workshops included acting and improv, creative dramatics, movement and dance and creative art. The program concluded with a family lunch sponsored by KFC.

- \* Each year the YMCA of Greater Cleveland partners with local Applebee's restaurants to raise money for the YMCA's Strong Kids Campaign, a scholarship fund that provides financial assistance to families and children for membership and programs such as child care. This year's event, held on Dec. 11, raised nearly

\$8,400 thanks to the various donations made by customers and members!

- \* YMCA of Greater Cleveland celebrated its 150th anniversary with a special day at Jacobs Field on June 27. Members and staff from across the Association gathered for an afternoon of fun and fellowship. Highlights included the first pitch by CEO Glenn Haley and a moving rendition of the national anthem by the Y-Haven Men's Choir.
- \* Under the leadership of the Downtown YMCA fitness staff, all branches received training in the YMCA Personal Fitness Program, a 12-week program designed for those that are new to exercise and want to establish exercise habits that will last a lifetime.

### CHILD CARE

- \* YMCA Licensed Child Care received support from the Britton Fund to fund curriculum and training in child care programming.
- \* Received support from JCPenney Afterschool Alliance for Southeast and Euclid Child Care programs to provide scholarship assistance, purchase curriculum supplies and offset transportation costs.
- \* In 2004 YMCA Child Care began the National YMCA Child Care Quality Check process, a self-assessment program designed to assist YMCAs in meeting national standards and guidelines.
- \* Junior Achievement of Greater Cleveland and the YMCA of Greater Cleveland's Child Care have teamed up to encourage our young people to get excited about their futures by providing programs and supplies to teach economic life skills. In the program, Our City, the children and youth practiced making city planning decisions, conducted business operations and examined economic development issues.
- \* Through the partnership of Summer Sprout and the Ohio State University Extension, YMCA Summer Campers were able to



have a rural experience in their urban settings. Children and youth at five Cleveland sites learned the skills of planting, caring for and harvesting vegetables and flowers. Each gardener received an award for his or her efforts.

### Y-HAVEN (I, II, III)

- \* Eleven men from the Y-Haven program took center stage in Cleveland in October to tell others a story that closely relates to their own life experiences. Proceeds from the performance and silent auction raised more than \$40,000 for the Y-Haven program.
- \* Y-Haven received the 2004 Calvin Thomas Community Leadership Award given to an agency in Cuyahoga County that is a leader in the field of treatment.
- \* Y-Haven was the recipient of the 2004 Faith-Based Service Award from the County Mental Health Board.
- \* Of the hundreds of applicants for the 2004 Plain Dealer Holiday Spirit grant and recognition, Y-Haven was selected to receive a \$5,000 cash grant and front page coverage in the Metro section of the paper.

### HILLCREST

- \* A generous, long-time member donated \$10,000 for new equipment for the weight room and \$12,000 for renovations to the child care area and a new conference room.
- \* The Hillcrest Teen Program received a \$5,000 grant from JCPenney Afterschool Alliance for its commitment to keeping teens off streets in safe, productive and rewarding environments after

2004 HIGHLIGHTS *continued*

school. The club has committed more than 30,000 hours of volunteer service to the Greater Cleveland community and has benefited from more than 200 hours of leadership training, guest speakers and teen gatherings annually.

- \* Over the summer, five teens from the Hillcrest YMCA Leader's Club became the first American Ambassadors in more than 50 years to attend the Teens Together in 2004 International Connection, an international conference hosted by the YMCA-YWCA (KFUK-KFUM) in Norway.



**EUCLID**

- \* The Euclid Family YMCA formed a partnership with the Cuyahoga County Department of Children and Family Services to serve as the lead agency of the Euclid Collaborative, a collection of organizations committed to guiding and assisting Euclid families to available community resources.
- \* Euclid Family YMCA increased total membership units by 5 percent from 2003 to 2004.
- \* Euclid Family YMCA expanded program offerings to include preschool gym and swim, yoga and personal training.

**GEAUGA**

- \* Opened new state-of-the-art, 50,000-square-foot facility on Feb. 9 to more than 1,200 charter member units.
- \* Close to 1,000 Geauga County residents gathered on Feb. 28 for the grand opening celebration of

the YMCA of Greater Cleveland's first new facility in more than 30 years. The ribbon-cutting ceremony was conducted by Matt Dolan with assistance from Keith Tompkins and Vince Slusarz from Kinetic, Paul and Chuck Miller, Carol Dolan Hill and son, Chester, and Katie Dolan Lloyd and daughter, Jen.

- \* Charles F. Dolan donated \$1 million to the new Geauga YMCA in 2004. On May 8, the Geauga YMCA was dedicated in memory of Dave and Louise Dolan.
- \* Initiated 1,887 members to the FitLinx program, an interactive fitness network that links equipment together to act as a virtual training partner.
- \* Began the Geauga County Home School Physical Education program, which services 48 kids per week.
- \* Launched Geauga County's first Teen Leaders Club, a program for teens ages 12 - 18 years of age that helps build "lifetime skills" and self-esteem through community engagement projects.

**DOWNTOWN**

- \* The Downtown YMCA hosted GO RED FOR WOMEN, a program that focuses on health awareness for African American women.
- \* Secured grant funding for a Splash program, a free water safety and basic swimming skills class for five students from Trinity.
- \* Downtown YMCA fitness staff conducted Personal Training Certification for the entire Tuscarawas YMCA in an effort to help them launch their youth fitness program.
- \* Downtown YMCA fitness staff participated in a community outreach program to help train 300 Sheffield School students



to compete in an indoor cycling competition.

- \* Downtown YMCA participated in the City Mission Fund Raiser for its annual Thanksgiving dinner which helped feed 800 men, women and children.

**RIDGEWOOD**

- \* Facility improvements included painting the pool, adding a beautiful "Y" logo to the bottom; repainting the locker rooms; and installing new carpet.
- \* Ridgewood Dolphins Swim Team enrollment is up from 87 swimmers in 2003 to 110 swimmers in 2004 and sent five swimmers to YMCA Nationals.
- \* Started new fitness program for bariatric surgery patients.
- \* Started three new preschool age programs, including family playgroup, creative play and swim and gym.
- \* Revamped day camp program in Parma, increasing enrollment from an average of 48 campers per week to 90 campers per week.

**LAKESWOOD**

- \* Began collaborations with Lakewood United Methodist Church and the Beck Center for the Arts to continue programs for members and the community during construction of the new facility in 2005.
- \* Partnered with the Lakewood Jaycees, holding the first annual "Run with a View" 5K race. More than 170 runners participated.
- \* Lakewood Hospital pledged \$500,000 toward the construction of the Lakewood Hospital Rehabilitation Suite, part of the new Lakewood YMCA.
- \* Received \$500,000 from the Cleveland Foundation as a significant show of support to an inner-ring suburb for the Lakewood Capital Campaign.

**BROOKLYN**

- \* Partnered with 70 volunteers from PriceWaterhouse to conduct a community clean-up day.

**WEST PARK**

- \* Moved our child care operations from St. Mark's back into the branch.
- \* Formed a partnership with West Park Masseur that allows us to provide free 15-minute massage to all new members. (Nov. 04).
- \* Added the following new programs: Mad Science, Hip Hop Dance and Aerobics, Gymnastics, Prenatal Aerobics and Homework Club.
- \* Served more than 65 children a week during the 10-week Summer Child Care Program.

**SOUTHEAST**

- \* Developed a successful Teen Basketball League in which 60 teenagers participated.
- \* Successfully developed a new Active Older Adults program called Silver Sneakers, a 55 and over social club that meets once a month for Tai Chi, nature walks, gardening and various other exercises. 15-20 seniors actively



participate each month.

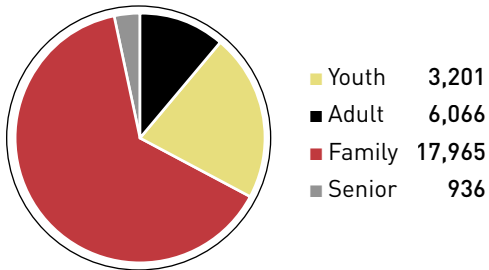
**WEST SHORE**

- \* Enhanced the Fitness Center with 17 pieces of Magnum strength equipment, three Precor treadmills and three LifeFitness cross trainers.

## 2004 BY THE NUMBERS

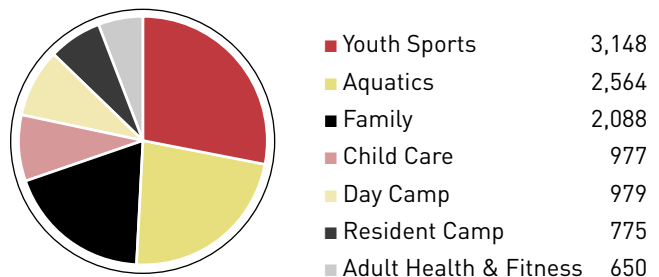
### 2004 ASSOCIATION-WIDE MEMBERSHIP

**TOTAL MEMBERS 28,168**



### 2004 NON-MEMBER PROGRAM PARTICIPANTS

**TOTAL PARTICIPANTS 11,181**



### OPERATING REVENUES

Membership Income:.....	\$6,701,036
Program Service Fees: .....	3,730,827
Public Support: .....	1,385,842
United Way Support: .....	749,483
Government Fees & Grants: .....	2,964,726
Sales, Supplies & Services: .....	618,051
Special Events:.....	73,714
Investment Income: .....	485,437
Miscellaneous Income:.....	480,234
<b>TOTAL:</b>	<b>\$17,189,350</b>

### OPERATING EXPENSES

Salaries, Wages, Benefits.....	\$10,531,826
Occupancy:.....	2,690,543
Postage, Telephones, Supplies.....	1,176,353
Contract & Professional Service: .....	684,215
Miscellaneous Expense: .....	315,281
Publications & Printing.....	289,765
Equipment Rental & Maintenance: .....	356,657
Interest/Financing Costs: .....	443,374
Travel & Transportation:.....	273,664
Training & Conferences:.....	65,452
<b>TOTAL:</b>	<b>\$16,827,130</b>



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Saint Ann Foundation (Teen Court)  
The Britton Fund (Child Care)  
The Cleveland Automobile Club  
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