Food for Thought:
On-line Discussions for Nonprofit Board & Executive Staff Members

Tues., 8.11.20 Zoom Call @1:15-2:15

Learning from the Best:
YMCA of Greater Brandywine’s COVID Response

Thought Leaders
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with presenting partners
YMCA of Greater Brandywine

• **Who We Are:**
  Nonprofit, charitable organization comprised of eight YMCA’s working to strengthen the Chester County community through youth development, healthy living & social responsibility

• **Our Mission:**
  to put Christian principles into practice through programs that build healthy spirit, mind & body for all
COVID Response

• All branches of the YMCA of Greater Brandywine closed on March 16, 2020

• In anticipation of shutdown, had begun planning to pivot community support

• Member communication began immediately

We are closed until further notice due to the spread of the Coronavirus.

Staying active and maintaining connections is vital during this time.

Our team is rapidly developing ways to support our community virtually. Please visit our website at ymca-gbw.org/ymca-home for the latest information and to find out how you can immediately access virtual fitness, educational and enrichment classes via Y at Home.

As always, please take care of yourself and one another. Our community is strong, and together, we will get through this.
### YGBW Prior to COVID

<table>
<thead>
<tr>
<th>Pre-COVID Stats</th>
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</thead>
<tbody>
<tr>
<td>Monthly Membership Bank Drafts</td>
<td>$1.7m</td>
</tr>
<tr>
<td>Average Monthly Scans</td>
<td>284,143 – July 2019</td>
</tr>
<tr>
<td>YGBW Membership Units</td>
<td>22,634 – July 2019</td>
</tr>
<tr>
<td>YGBW FT Staff</td>
<td>232 FT Staff</td>
</tr>
<tr>
<td>YGBW PT Staff</td>
<td>1,539 PT Staff</td>
</tr>
<tr>
<td>Camp Enrollment (Camper Weeks)</td>
<td>18,174</td>
</tr>
<tr>
<td>Childcare &amp; Early Learning Center Enrollment</td>
<td>565</td>
</tr>
<tr>
<td>YGBW Revenue</td>
<td>$44.8m</td>
</tr>
<tr>
<td>Cash Reserves</td>
<td>$9.5m</td>
</tr>
<tr>
<td>YGBW Surplus (Net of Contingency)</td>
<td>$1.7m</td>
</tr>
<tr>
<td>Unemployment Costs (Self Insured)</td>
<td>$5k monthly</td>
</tr>
</tbody>
</table>
COVID Response

• Immediately activated levers of protection:
  - Line of Credit
  - Layoffs
  - Pay cuts for C-Suite
  - Deferred payments
  - Stopped projects - cancelled orders
  - Halted non-priority spending - cancelled services
  - Secured & economized buildings
  - Funder communication & requests to move support to operations
  - Pivot community support
  - Staff move to telecommuting

  Implemented Microsoft Teams in a matter of days
Meeting Community Needs On the Ground

- Assess community needs
- Determine how Y could best support
  - Essential Worker Childcare
  - Food Distribution
  - Blood Drives
Meeting Community Needs Online

- Virtual offerings
  - Wellness Classes
  - Social Support
  - Family Fun
Communication

- **Ongoing communication** with all audiences
  - Board
  - Staff – Established Town Halls & Morning Huddles
  - Members & Program Participants
  - Donors
  - Volunteers
  - Political Leaders
  - Community at Large

- Shared status and good news
- Requested needed support (food donations, volunteers, etc.)
Apply for Assistance

- CARES Act
- NOT Eligible for PPP
Sustainability Strategies Employed

• **Convert** membership dues to donations

• **Restructure** staff & centralize services

• Plan for **phased reopening**:
  - ✓ Implement new policies & procedures
  - ✓ Communicate, Communicate, Communicate, emphasizing health & safety precautions
  - ✓ Membership discount upon reopening

• **Keys to Success:**
  - ✓ **Pivot, Adapt, Fluid, Culture of Flexibility**
  - ✓ **Quick implementation** on projects thought to take months prior to COVID (virtual offerings, Microsoft teams, remote work)
Health & Safety Protocols Implemented

• Health **screenings** for all
• **Masks** required
• **Contactless** scanning
• **Traffic flow** adjusted with single entrance/exit points
• Camp & childcare drop off/pick up **outside** facility
• Additional hand **sanitizing** stations
• **Bottle fillers** available, not water fountains
• Equipment & furniture spaced for **social distancing**
• **Air filtering** units adjusted for freshest air turnover
• Special hours for **high-risk** populations
• **Reservations** required for group exercise classes
• Locker rooms **limited** to indoor lap swimmers
• Staff trained in **extensive new cleaning protocols**
• Updated **Member Code of Conduct**
### The Impact of COVID

<table>
<thead>
<tr>
<th></th>
<th>Pre-COVID</th>
<th>Current Anticipated 2020 Year End</th>
<th>Negative Impact</th>
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</thead>
<tbody>
<tr>
<td>Monthly Membership Bank Drafts</td>
<td>$1.7m</td>
<td>$860k</td>
<td>(50%)</td>
</tr>
<tr>
<td>Average Monthly Scans</td>
<td>284,143 - July 2019</td>
<td>62,130 current</td>
<td>(78%)</td>
</tr>
<tr>
<td>YGBW Membership Units</td>
<td>22,634 – July 2019</td>
<td>14,197* current *additional 3,802 suspended</td>
<td>(37%)</td>
</tr>
<tr>
<td>YGBW FT Staff**</td>
<td>232 FT Staff</td>
<td>161 FT Staff</td>
<td>(31%)</td>
</tr>
<tr>
<td>YGBW PT Staff**</td>
<td>1,539 PT Staff</td>
<td>573 PT Staff</td>
<td>(63%)</td>
</tr>
<tr>
<td>Camp Enrollment (Camper Weeks)</td>
<td>18,174</td>
<td>7,557</td>
<td>(58%)</td>
</tr>
<tr>
<td>Childcare &amp; Early Learning Center Enrollment</td>
<td>565</td>
<td>229 (Currently)</td>
<td>(60%)</td>
</tr>
<tr>
<td>YGBW Revenue</td>
<td>$44.8m</td>
<td>$25.6m</td>
<td>(43%)</td>
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<td>$9.5m</td>
<td>$1.5m</td>
<td></td>
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<tr>
<td>YGBW Surplus (Net of Contingency)</td>
<td>$1.7m</td>
<td>($3.6m)</td>
<td></td>
</tr>
<tr>
<td>Unemployment Costs (Self Insured)</td>
<td>$5k monthly</td>
<td>$500k monthly (reimbursed 50% after 90 days)</td>
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**YGBW did NOT qualify for the CARES Act PPP Loan. Prior to COVID, we had over 500 FTEs.**
From Sustaining to Reimagining

• Regional approaches

• Complimentary services

• Community Needs → Learning Centers

• Behavior Changes → Virtual Studio

• Governance
Here for Good Campaign

• Low awareness among public of pandemic's impact on YGBW

• Misperception that YGBW received federal funding

• Need to educate community on COVID impact to YGBW

• Request for support