

Fourth-Quarter Results

ANNUAL OPERATING PLAN 2025

Putting Our Strategic Plan into Action

The Annual Operating Plan is the blueprint for implementing the operational actions of our 2024–2028 Strategic Plan. It is structured around our three **"YES" priorities**, representing key focus areas for our efforts:

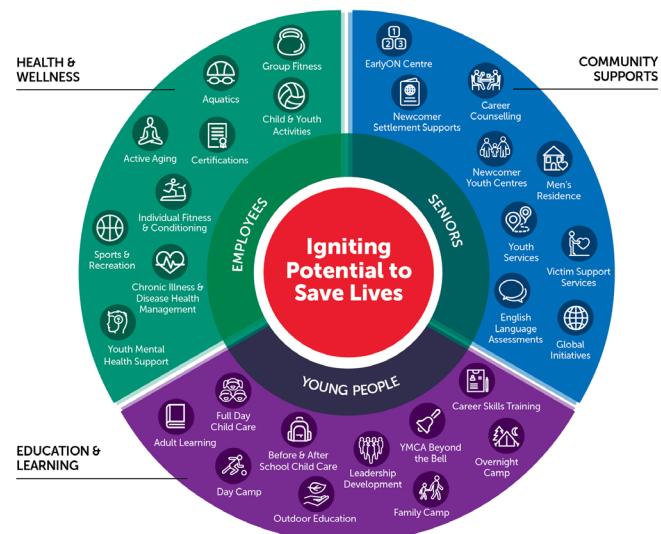
- **Young People:** Our Legacy and Future
- **Employees:** Our Source of Sustainable Energy
- **Seniors:** Our Commitment to Lifelong Health

By Following our Annual Operating Plan, we continue to strengthen our programs, foster connection, and promote healthy living across the region.

A new key element of the plan is our **Theories of Action**, which explain how and why specific actions will lead to the outcomes we seek. These frameworks help us stay intentional, focused, and ready to adapt as we measure success and refine our programs.

Measuring Impact

In 2025, we are committed to measuring participation outputs and **three key outcomes: resilience in young people, recognition and overall health scores in employees, and a sense of belonging among seniors**. These focus areas reflect our mission to empower individuals and foster inclusive, thriving communities.



Our Ecosystem of Offerings

The YMCA provides a wide range of services, from health and wellness programs to youth development initiatives and senior engagement activities. While we support all our offerings, this year's Annual Operating Plan spotlights key initiatives that align with our strategic priorities for maximum community impact.



Our Community

The YMCA serves a diverse population, including individuals from priority communities* who face barriers to accessing our programs. Our commitment to providing enabled access highlights our dedication to inclusion and ensuring support reaches those who need it most.

Our Baseline Data - January-December 2024



97,492 Community Members Served



32,845 Enabled Access (34% of total)



18,881 Members from Priority Communities (19% of total)

Fourth-Quarter Results: January - December 2025

Total Community Members

95,026

Total Enabled Access

33,535

Total Members from Priority Communities

18,223

Third-Quarter Results: January - September 2025

Total Community Members

83,942

Total Enabled Access

26,877

Total Members from Priority Communities

15,774

Second-Quarter Results: January - June 2025

Total Community Members

65,773

Total Enabled Access

21,728

Total Members from Priority Communities

12,716

First-Quarter Results: January - March 2025

Total Community Members

52,215

Total Enabled Access

17,076

Total Members from Priority Communities

9,522

Enabled access is a method of removing financial barriers to promote inclusivity and affordability through subsidy, financial assistance, or free programming. Anyone who wants to be a participant in the community may have access to a program due to a YMCA subsidy, a grant or government funding. Enabled access does not include promotion or marketing strategies like discounts or incentives.

YMCA subsidy is a method of reducing financial barriers to promote inclusivity and affordability through direct subsidy or membership assistance. YMCA subsidy is directly supported by donors and funders.

*Participants living in communities as defined by postal codes with a median household income of less than \$67,500/year are considered to live in priority communities. The goal is to reduce and eventually eliminate the inequalities faced by these individuals.

PRIORITY #1: YOUNG PEOPLE

OUR LEGACY AND FUTURE

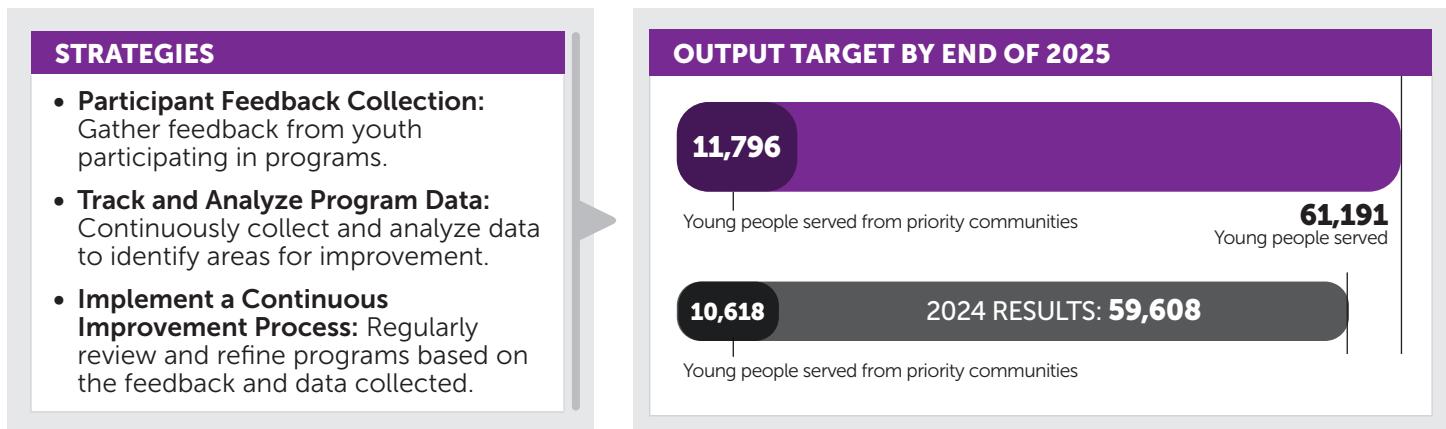
Goal: Child and Youth development, focused on those in priority communities.

Theory of Action #1:

IF we combine youth feedback and program data to inform our programs,



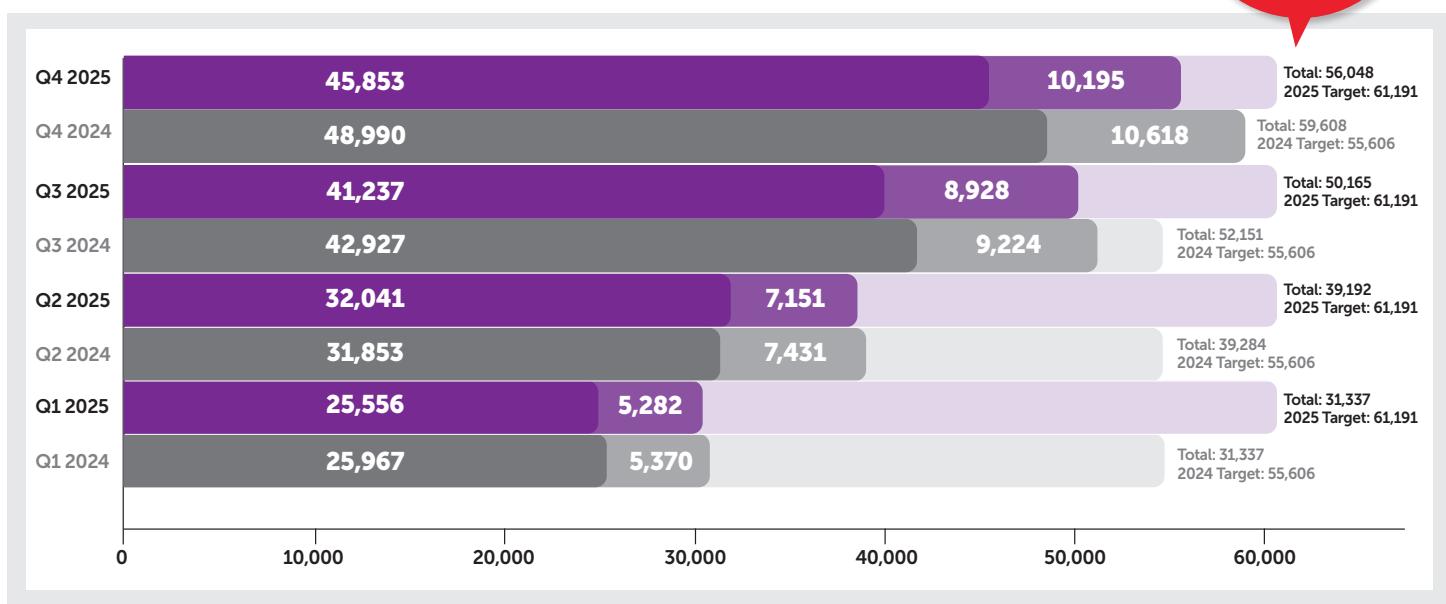
THEN we will better serve a greater number of young people, including those in priority communities.



Fourth-Quarter Results: January - December 2025

■ 2025 Young People Served (0-29) ■ 2025 Young People Served From Priority Communities (0-29)
■ 2024 Young People Served (0-29) ■ 2024 Young People Served From Priority Communities (0-29)

Total: 56,048
 2025 Target: 61,191
92% of Target Reached



PRIORITY #1: YOUNG PEOPLE OUR LEGACY AND FUTURE

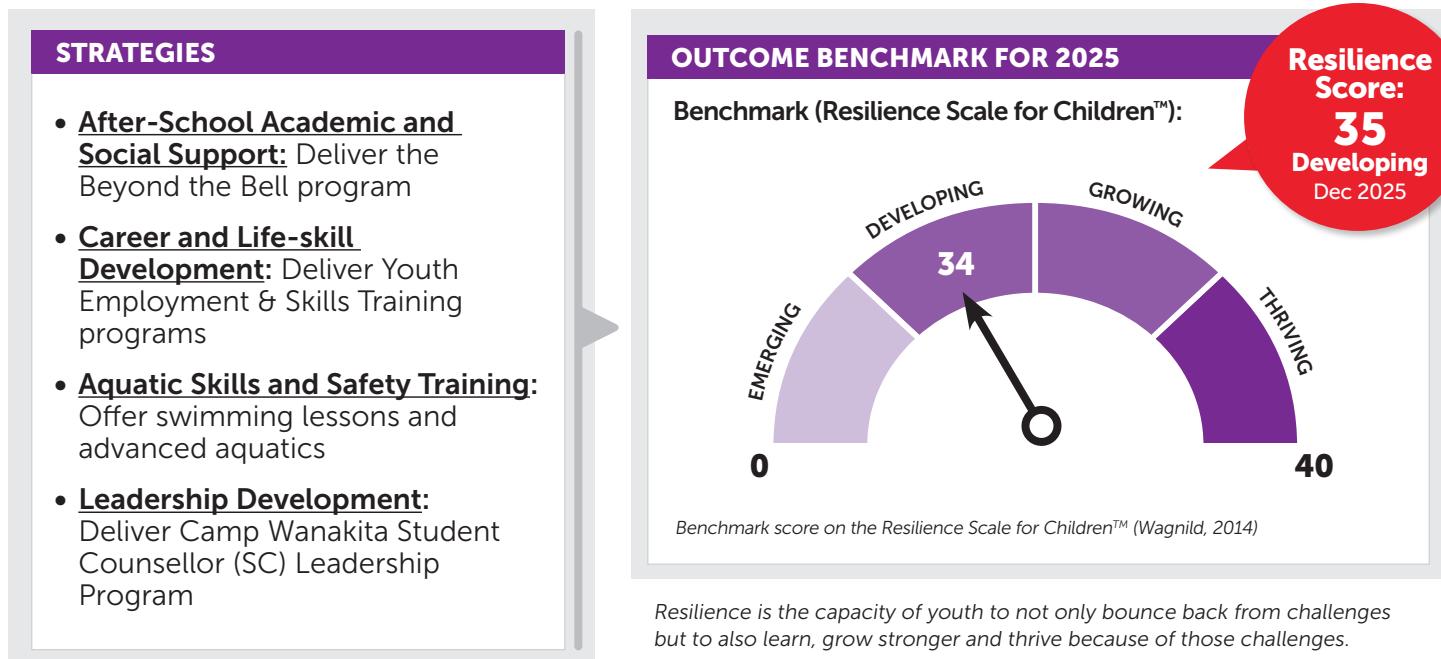
Goal: Child and Youth development, focused on those in priority communities.

Theory of Action #2:

IF we leverage the YMCA HBB ecosystem where young people can develop supportive relationships,



THEN they will build resilience through healthy minds and habits.





PRIORITY #1: YOUNG PEOPLE OUR LEGACY AND FUTURE

Goal: Child and Youth development, focused on those in priority communities.

Implementation Updates: January - December 2025

The focus of Q4 was implementation and data collection. Progress on key programs and the status of data collection aligned with this theory are summarized below.

Data collection status for key programs is as follows:

PROGRAMS	DATA COLLECTION
Beyond the Bell	In progress: post survey data to be collected in May 2026
Youth Employment & Skills Training Programs	In progress: post survey data to be collected in February 2026
Swimming Lessons	Completed: data collected at 4 branches
YMCA Wanakita Student Counsellor Leadership Program	Completed: data collected from all 4 cohorts

Beyond the Bell

Based on the 93 responses collected so far in fall 2025, the average resilience score is **33.6**, which falls within the “developing” range. Additional data—specifically all post-program surveys—will be collected in Spring 2026. A full analysis with before-and-after comparisons will be shared in future updates.

Youth Employment & Skills Training Programs

Based on the 25 responses collected so far, the average resilience score is **35.1**, which falls within the “growing” range. Additional data—specifically more post-program surveys—are still being collected. A full analysis with before-and-after comparisons will be shared in future updates.

Swimming Lessons

Based on 260 pre-surveys and 93 post-surveys collected across all program locations, resilience scores have remained stable, with averages of **34.2** before lessons and **34.3** after lessons. These scores fall within the developing–growing range, indicating participants maintained resilience throughout the program.

YMCA Wanakita Student Counsellor Leadership Program

Among 98 summer camp participants who completed both pre- and post-surveys, resilience scores increased from an average of **34.9** to **35.9**, moving from the “developing” range to the “growing” range. This improvement is statistically significant, suggesting the program is having a positive impact. Gains were most pronounced among Year 2 participants, who improved by an average of 1.7 points compared to 0.5 points for Year 1 participants, highlighting the value of continued engagement in the program.

PRIORITY #2: EMPLOYEES

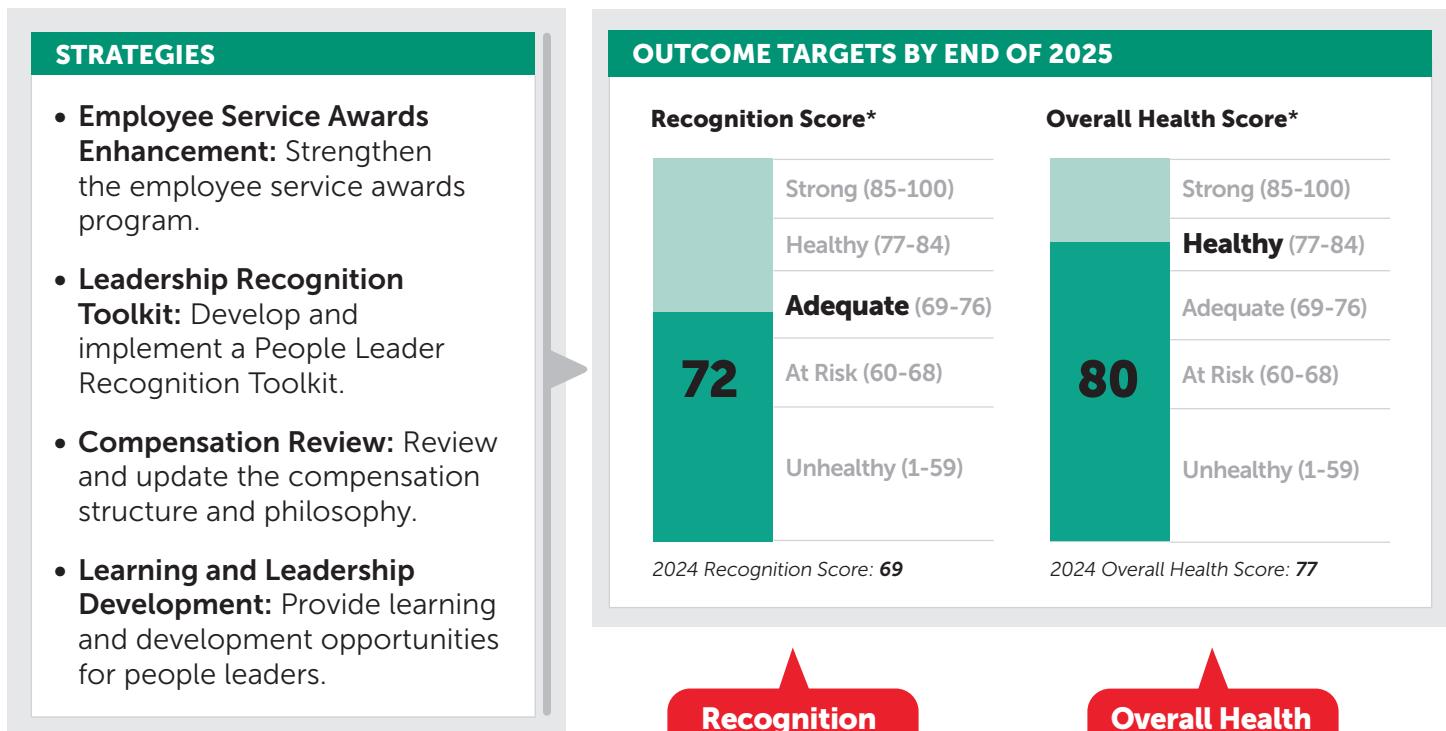
OUR SOURCE OF SUSTAINABLE ENERGY

Goal: Positive Leadership and Culture.

Theory of Action:

IF we actively foster a culture of recognition where employees feel valued and appreciated for their contributions,

THEN this will lead to improvements in employee recognition score and the overall organizational health score.



*The Recognition and Overall Health scores are based on the results from the YMCA WorkWell Employee Experience Insights Survey. All employees are invited to complete this survey.



PRIORITY #2: EMPLOYEES

OUR SOURCE OF SUSTAINABLE ENERGY

Goal: Positive Leadership and Culture.

Implementation Updates: January - December 2025

The focus of Q4 was implementation and data collection. Progress on key programs and the status of data collection aligned with this theory are summarized below.

PROGRAMS	IMPLEMENTATION PROGRESS
Employee Service Awards Enhancement	Employee milestone event occurred in March 2025. Planning for next Employee Milestone event and continuing to explore different possible recognition programs.
Leadership Recognition Toolkit	Launched in September
Compensation Review	Phase 2 (final) launched in Fall 2025
Learning and Leadership Development	Offerings launched

In Q4, we invited employees to complete the annual Employee Experience Survey. 908 employees participated—an increase from the previous year—demonstrating strong engagement in shaping our workplace culture.

Overall results showed a stable and healthy employee experience, with the Overall Health Score holding steady at **77** out of 100. These findings reinforce our Theory of Action that intentionally fostering a culture of recognition is central to sustaining positive leadership and organizational health.

In 2025, the employee recognition score increased to **70**, reflecting progress compared to last year, while indicating there is still important work ahead. Through the survey and also through the pulse checks we conducted in Q2 and Q3, employee feedback provided clear insight into how recognition is experienced across the organization and where greater consistency and impact are needed. This input is directly informing enhancements to recognition practices and support that will be provided in 2026 across the association.

By strengthening how employees feel valued and appreciated, the YMCA is building the internal energy required to deliver high-quality programs and community impact outcomes.

PRIORITY #3: SENIORS

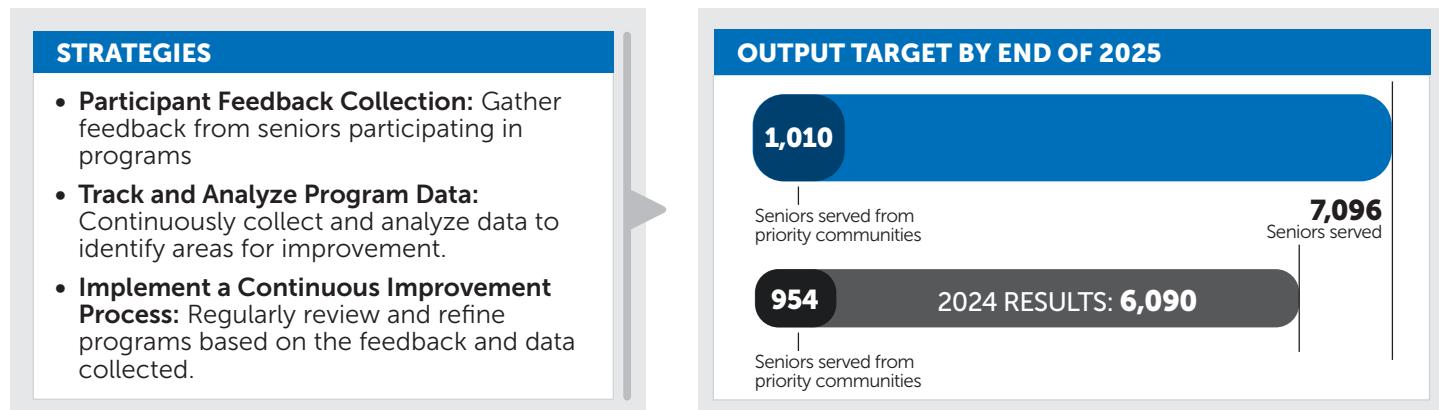
OUR COMMITMENT TO LIFELONG HEALTH

Goal: Active Aging.

Theory of Action #1:

IF we use data on the needs and interests of seniors and program data to improve our programs,

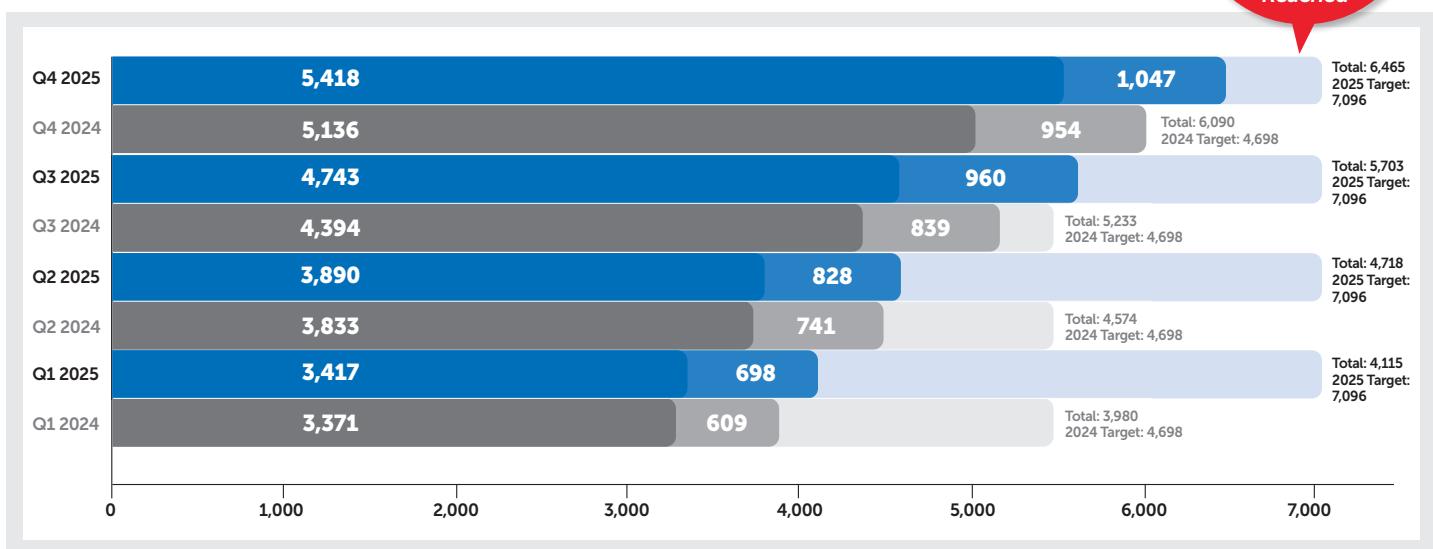
THEN we will better serve a greater number of seniors, including those in priority communities.



Fourth-Quarter Results: January - December 2025

■ 2025 Seniors Served (65+)	■ 2025 Seniors Served From Priority Communities (65+)
■ 2024 Seniors Served (65+)	■ 2024 Seniors Served From Priority Communities (65+)

Total: 6,465
 2025 Target: 7,096
91% of Target Reached





PRIORITY #3: SENIORS

OUR COMMITMENT TO LIFELONG HEALTH

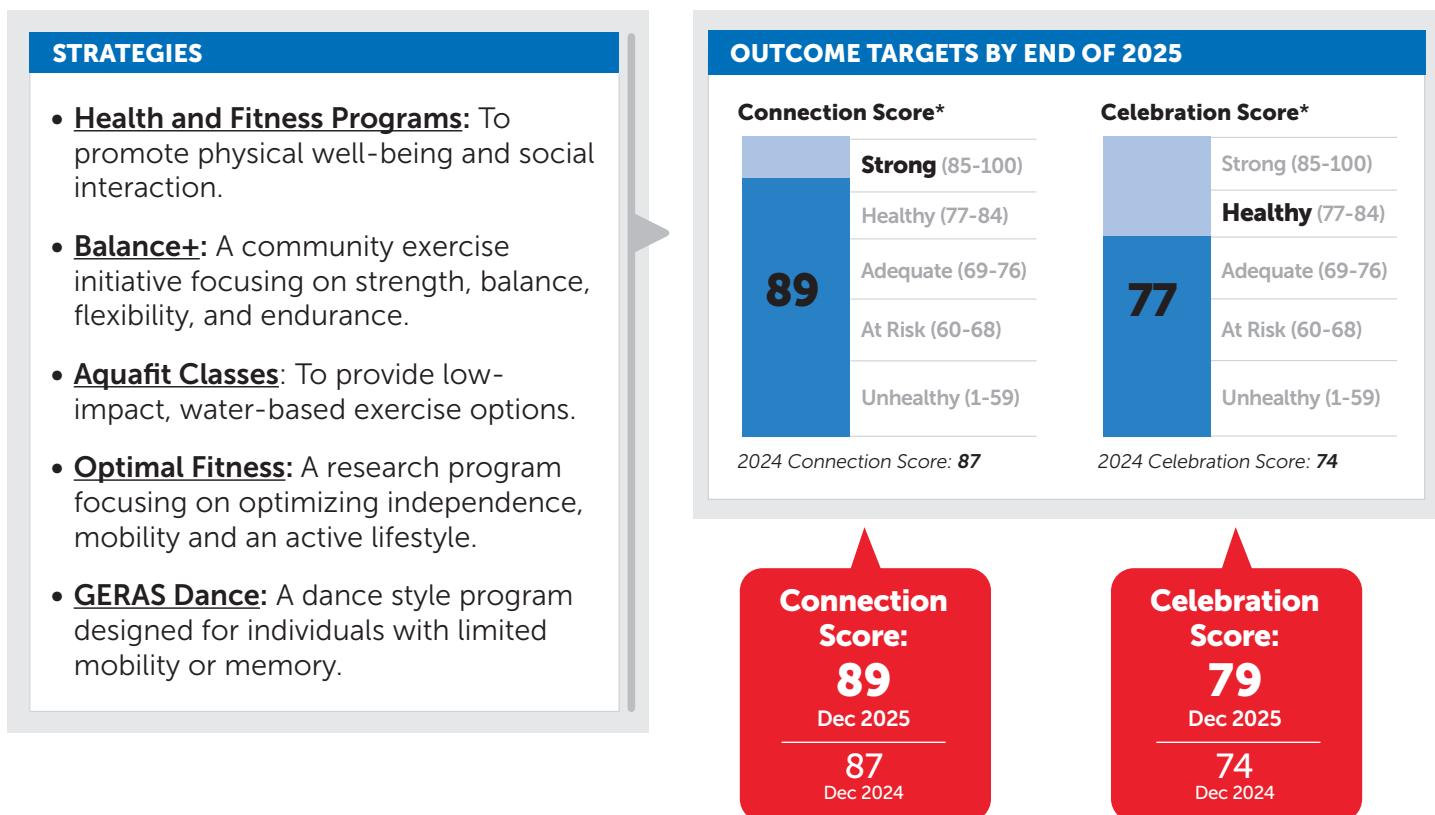
Goal: Active Aging.

Theory of Action #2:

IF we offer programs that promote the well-being of seniors and create opportunities for them to contribute to the YMCA HBB ecosystem,



THEN they will experience an increased sense of belonging.



Sense of belonging is the experience of feeling connected to and valued within the Y community.

*The Connection and Celebration scores are based on the results from the YMCA WorkWell Members Experience Insights Survey and represent those members who identify as being 60+ years old. All members are invited to complete this survey.

PRIORITY #3: SENIORS

OUR COMMITMENT TO LIFELONG HEALTH

Goal: Active Aging.

Implementation Updates: January - December 2025

The focus of Q4 was implementation and data collection. Progress on key programs and the status of data collection aligned with this theory are summarized below.

The status of data collection for programs supporting this theory is as follows:

PROGRAMS	DATA COLLECTION
Health and Fitness Programs	Launched in November 2025
Balance +	Deferred to 2026
Aquafit Classes	Completed: data collected at two branches
Optimal Fitness	In progress in collaboration with Hamilton Health Sciences
GERAS Dance/Cognitive Groove	Completed in collaboration with GERAS Centre for Aging Research

Health and Fitness Programs

In Q4, we invited all members to complete the annual Member Experience Survey. Overall results were very positive, with a Member Experience Score of 88, placing the YMCA firmly in the "strong" range. Members reported a high sense of personal connection to the Y, with a connection score of **87**, which moves this score to the "strong" range. Celebration of member achievements and milestones also scored higher at **79**, moving this score from the "adequate" to "healthy" range, affirming the positive role YMCA staff and volunteers play in helping members feel recognized and valued.

Aquafit

The initial survey data from 62 Aquafit participants from two branches showed a high sense of personal connection to the YMCA (average **82.3**) and moderately feelings of being celebrated by staff/volunteers (average **71.2**). Data collected 12 weeks later was available for 54 participants and showed averages of **90.7** for connection and **77.0** for feeling celebrated. Overall, results indicate positive belonging with opportunities to strengthen recognition.

GERAS Dance/Cognitive Groove

Pre- and post-program connection data from GERAS Dance was limited in 2025, as only the first cohort was completed during the year. Incomplete post-program responses, including those related to the control group, affected the interpretability of results. Data collection will continue into 2026, with insights from a more complete dataset informing improvements to both evaluation methods and our understanding of how connection can be fostered among seniors.



OUR VISION - Creating a vibrant and healthy community where everyone thrives, igniting their fullest potential.

OUR MISSION - The YMCA of Hamilton|Burlington|Brantford is a charitable organization that creates spaces to belong and promotes healthy living for people at all stages of life.

OUR VALUES - Caring. Honesty. Inclusion. Respect. Responsibility.

YMCAHBB.CA

Charitable Registration #10808 3825 RR0001



GET INVOLVED

The YMCA relies on the financial support of donors and funders who share our vision.

The Y Saves Lives.

YMCAHBB.CA/Donate