



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:

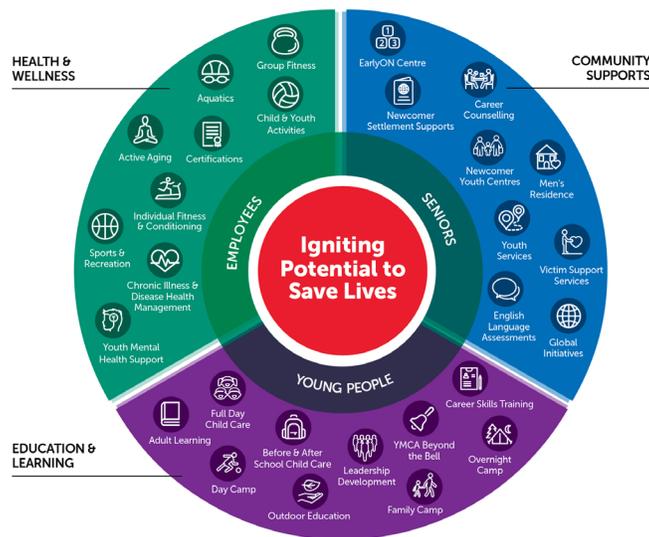
- **Young People:** Our Legacy and Future
- **Employees:** Our Source of Sustainable Energy
- **Seniors:** Our Commitment to Lifelong Health

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 neighbourhoods* 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.

2024 Results

- **97,492** Community Members
- **18,881** Community Members from Priority Neighbourhoods
- **32,845** Enabled Access

*Participants living in neighbourhoods as defined by postal codes with a median household income of less than \$67,500/year are considered to live in priority neighbourhoods. 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 high priority neighbourhoods.

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 neighbourhoods.

STRATEGIES

- **Participant Feedback Collection:** Gather feedback from youth participating in programs.
- **Track and Analyze Program Data:** Continuously collect and analyze data to identify areas for improvement.
- **Implement a Continuous Improvement Process:** Regularly review and refine programs based on the feedback and data collected.

OUTPUT TARGET BY END OF 2025



Theory of Action #2:

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



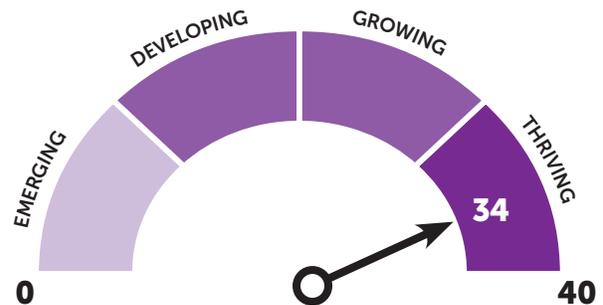
THEN they will build resilience through healthy minds and habits.

STRATEGIES

- **After-School Academic and Social Support:** Deliver the Beyond the Bell program
- **Career and Life-skill Development:** Deliver Youth Employment & Skills Training programs
- **Aquatic Skills and Safety Training:** Offer swimming lessons and advanced aquatics
- **Leadership Development:** Deliver Camp Wanakita Student Counsellor (SC) Leadership Program

OUTCOME BENCHMARK FOR 2025

Benchmark (Resilience Scale for Children™):



Benchmark score on the Resilience Scale for Children™ (Wagnild, 2014)

Resilience is the capacity of youth to not only bounce back from challenges but to also learn, grow stronger and thrive because of those challenges.

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,

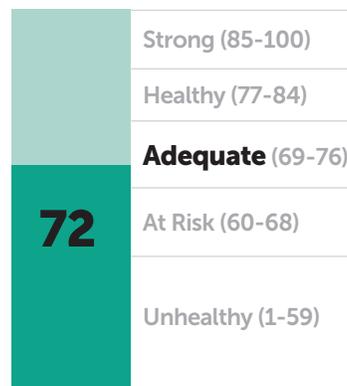
▶ THEN this will lead to improvements in employee recognition score and the overall organizational health score.

STRATEGIES

- **Employee Service Awards Enhancement:** Strengthen the employee service awards program.
- **Leadership Recognition Toolkit:** Develop and implement a People Leader Recognition Toolkit.
- **Compensation Review:** Review and update the compensation structure and philosophy.
- **Learning and Leadership Development:** Provide learning and development opportunities for people leaders.

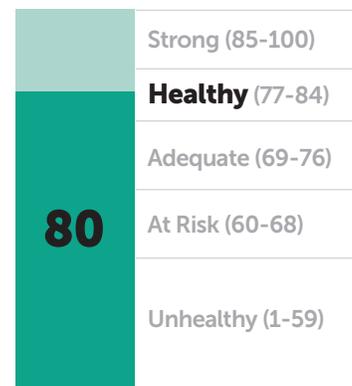
OUTCOME TARGETS BY END OF 2025

Recognition Score*



2024 Recognition Score: 69

Overall Health Score*



2024 Overall Health Score: 77

*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 #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 neighbourhoods.

STRATEGIES

- **Participant Feedback Collection:** Gather feedback from seniors participating in programs
- **Track and Analyze Program Data:** Continuously collect and analyze data to identify areas for improvement.
- **Implement a Continuous Improvement Process:** Regularly review and refine programs based on the feedback and data collected.

OUTPUT TARGET BY END OF 2025

1,010

Seniors served from priority neighbourhoods

7,096
Seniors served

954

Seniors served from priority neighbourhoods

2024 RESULTS: 6,090

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,

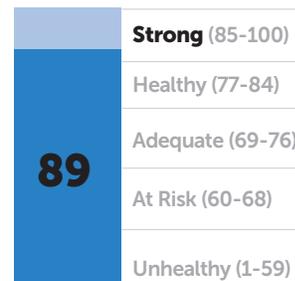
THEN they will experience an increased sense of belonging.

STRATEGIES

- **Health and Fitness Programs:** To promote physical well-being and social interaction.
- **Balance+:** A community exercise initiative focusing on strength, balance, flexibility, and endurance.
- **Aquafit Classes:** To provide low-impact, water-based exercise options.
- **Optimal Fitness:** A research program focusing on optimizing independence, mobility and an active lifestyle.
- **GERAS Dance:** A dance style program designed for individuals with limited mobility or memory.

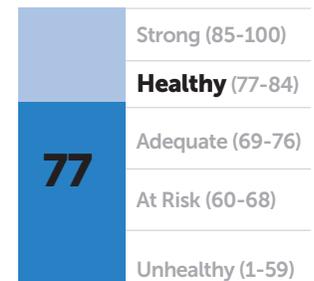
OUTCOME TARGETS BY END OF 2025

Connection Score*



2024 Connection Score: 87

Celebration Score*



2024 Celebration Score: 74

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.*

GET INVOLVED

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

The Y Saves Lives.

[YMCAHBB.CA/Donate](https://ymcahbb.ca/donate)

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](https://ymcahbb.ca)

Charitable Registration #10808 3825 RR0001

