



**Annual Operating
Plan 2023**
YES Framework



OUR MISSION

The YMCA of HBB is a charitable organization helping people achieve personal growth in spirit, mind and body



OUR VISION

Creating a vibrant and health community where everyone belongs and has the opportunity to reach their full potential.



OUR VALUES

Belonging, Caring, Honesty, Respect, Responsibility



GUIDING PRINCIPLES

Do the Right Thing, Put People First, Keep Our Promises, Lead by Example, We are Open and Transparent



STRATEGIC PRIORITIES



Partner for
Population Health



Deliver on Meaningful
Experiences



Foster Communities
of Belonging



ENABLERS



Partnership



Philanthropy



People



Innovation



Technology

A photograph of two young boys sitting at a table, focused on playing with wooden blocks. The boy on the left is wearing a red shirt, and the boy on the right is wearing a dark blue t-shirt with a graphic. They are both looking down at the blocks. In the background, there are toy cars and a blurred indoor setting.

AN APPRECIATIVE INQUIRY APPROACH:

How do we know we are working strategically to target health equity improvements for children, youth and seniors post pandemic?

Our **YES STRATEGY** Targets:

Young | Employees | Seniors

Health Equity Decision-Making Framework



Guiding Principles

1. HELP PEOPLE WITH THE GREATEST NEED

We will use quantitative and qualitative data to determine which neighbourhoods have the greatest health and well-being disparities and identify how we will prioritize both programming and access to YMCA programs for individuals living in these priority neighbourhoods.

2. FOCUS ON DIVERSITY & INCLUSION

We acknowledge that specific populations in our communities including those living in poverty, racialized people, Two Spirited LGBTQIS+ communities, Indigenous Peoples, people with disabilities and women have been historically excluded and faced barriers to participation and will prioritize program access for these historically marginalized groups.

3. ALIGN RESOURCES TO PRIORITY NEIGHBOURHOODS

While resource limitations, both human and financial, may challenge us to meet all identified need, we will focus on aligning available resources to meet the needs of those living in priority neighbourhoods.

4. AMPLIFY OUR CHARITABLE & PHILANTHROPIC MISSION

As a charitable organization, we will strengthen and impact more lives by ensuring a balanced and integrated approach to revenue growth strategies focusing both on fee-for-service programs as well as funds raised through philanthropic initiatives. Together, through this hybrid and complementary approach, we will embrace the shared need to blend member/participant-centred program models with a donor-centric philosophy to maximize community impact.



5. PEOPLE-FIRST APPROACH

YMCA employees are essential to driving community impact and bringing our YMCA mission to life. Many of our team members also have lived experiences as part of different groups, communities and/or neighbourhoods that have traditionally faced barriers to participation. We will focus on workforce strategies that address these inequities as part of every employees' workforce experience and prioritize access to YMCA programs and services for YMCA employees in essential workforce roles.

6. ENSURE A THRIVING YMCA FOR TODAY & TOMORROW

We recognize that meeting the needs of the most at-risk and vulnerable people in our communities requires a strong, sustainable YMCA now and in the future. We will ensure our approach to strengthen our reach, relevance and impact is fiscally-responsible and promotes thriving YMCA that is here for all.





Priority #1: Partner for Population Health

GOAL: Deepen YMCA program impact and improve health equity across our communities

TARGET: YOUNG - Increase the number of historically and currently underserved children & youth (0-30) in our services and programs by 23 per cent. [From 4,114 to 5,063]

- Children & Youth Strategy
- Human Rights/Equity Diversity Inclusion [EDI] strategy
- Philanthropy Strategy
- Marketing & Communications Strategy
- Digital Transformation Strategy
- Government Relations Strategy
- Finance Strategy





Priority #2: Deliver on Meaningful Experiences

GOAL: Mobilize and empower YMCA team for change

TARGET: EMPLOYEES - Increase the number of people leaders (employees) who feel engaged by improving trust & wellness

- Human Resource Strategy
- Human Rights/EDI Strategy
- Philanthropy Strategy
- Marketing and Communication Strategy
- Digital Transformation Strategy
- Finance Strategy



Priority #3: Foster Communities of Belonging

GOAL: Combat Inequality & Promote Positive Change

TARGET: SENIORS - Increase the number of historically and currently underserved seniors (65+) in our programs and services by 21% [From 405-489]

- Senior Strategy
- Health, Fitness & Aquatics Strategy
- Human Rights/EDI Strategy
- Philanthropy Strategy
- Marketing & Communications Strategy
- Digital Transformation Strategy
- Government Relations Strategy
- Finance Strategy