

Second-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:

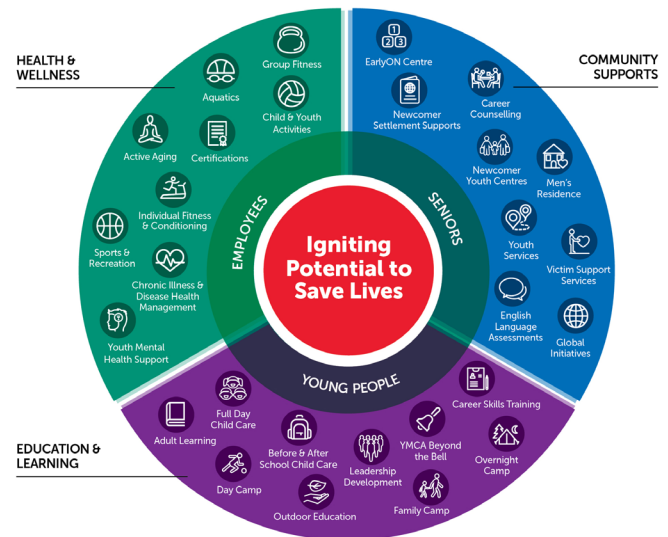
- **Young People:** Our Legacy and Future
- **Employees:** Our Source of Sustainable Energy
- **Seniors:** Our Commitment to Lifelong Health

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)

Second-Quarter Results: April - June 2025

Total Community Members	Total Enabled Access	Total Members from Priority Communities
65,773	21,728	12,716

First-Quarter Results: January - March, 2025

Total Community Members	Total Enabled Access	Total Members from Priority Communities
52,215	17,076	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.

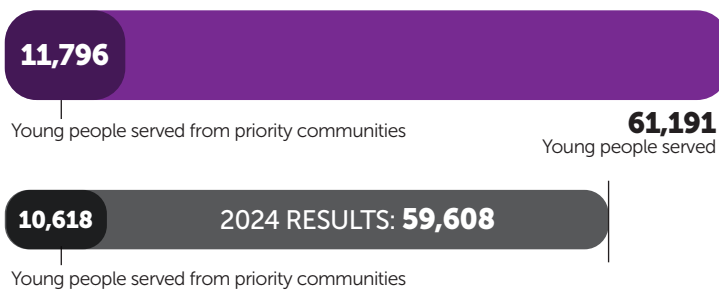
Theory of Action #1:

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.

STRATEGIES

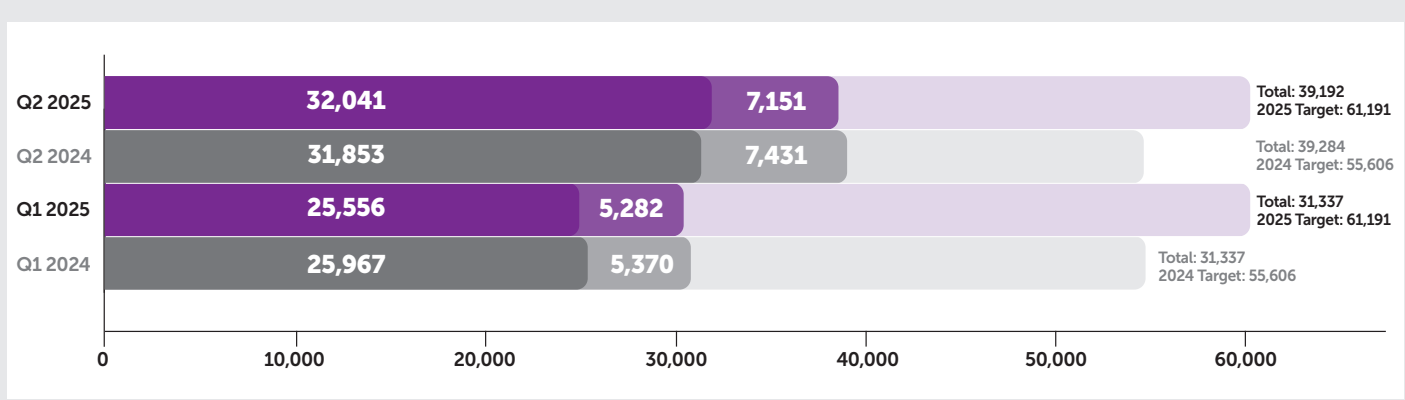
- Participant Feedback Collection:** Gather feedback from youth participating in programs.
- Track and Analyze Program Data:** Continuously collect and analyze data to identify areas for improvement.
- Implement a Continuous Improvement Process:** Regularly review and refine programs based on the feedback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

OUTPUT TARGET BY END OF 2025



Second-Quarter Results: January - June 2025

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



PRIORITY #1: YOUNG PEOPLE OUR LEGACY AND FUTURE

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

Theory of Action #2:

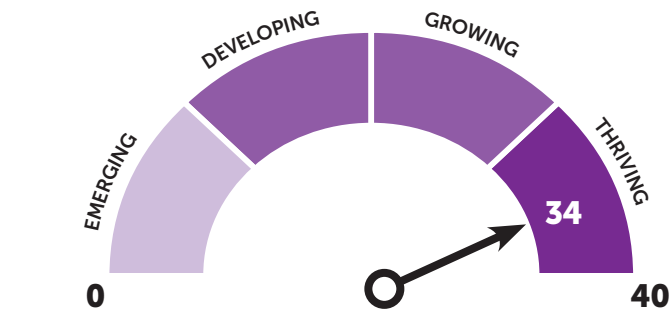
IF we leverage the YMCA HBB ecosystem where young people can develop supportive relationships,  **THEN** they will build resilience through healthy minds and habits.

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 #1: YOUNG PEOPLE OUR LEGACY AND FUTURE

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

Implementation Updates: January - June 2025

In Q2, efforts concentrated on the implementation of programs and data collection. The primary objective is to leverage the YMCA HBB ecosystem to help young people develop supportive relationships and build resilience through healthy minds and habits.

Data collection status for key programs is as follows:

PROGRAMS	DATA COLLECTION
Beyond the Bell	Starting Fall 2025
Youth Employment & Skills Training Programs	In progress: data collected from 2 out of 4 cohorts
Swimming Lessons	In progress: data collected from 2 out of 4 branches
YMCA Wanakita Student Counsellor Leadership Program	Completed: data collected from all 4 cohorts

As of this reporting period, data collection efforts are still in progress for the programs outlined above. To date, data has been collected from over 260 participants. These early response numbers are an encouraging sign of participant engagement and will continue to grow as additional responses are gathered in Q3 and Q4.

PRIORITY #2: EMPLOYEES

OUR SOURCE OF SUSTAINABLE ENERGY

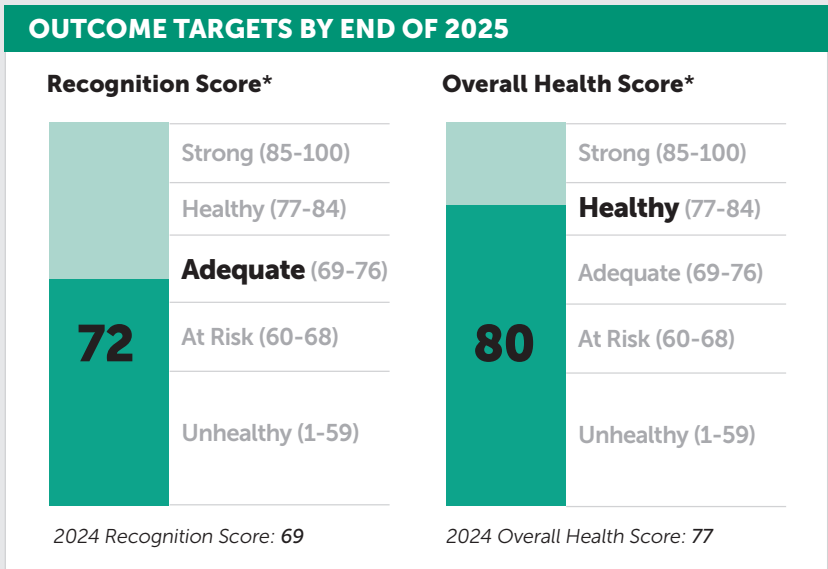
Goal: Positive Leadership and Culture.

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.



*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 - June 2025

Q2 activities focused on the rollout of the compensation review structure and ongoing implementation of leadership development opportunities. Progress on key strategies includes:

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	Launching in September
Compensation Review	Phase 1 launched in June
Learning and Leadership Development	Initial offerings launched

In Q2, we conducted an Employee Voice Pulse Check focused on recognition. Staff were invited to respond to questions about both giving and receiving recognition in the workplace, including the recognition question used to track our outcome indicator.

We received 131 responses, and the overall recognition score was 65, which falls within the “Adequate” range. These results provide valuable insight as we continue to build a culture of appreciation and acknowledgment across the organization.

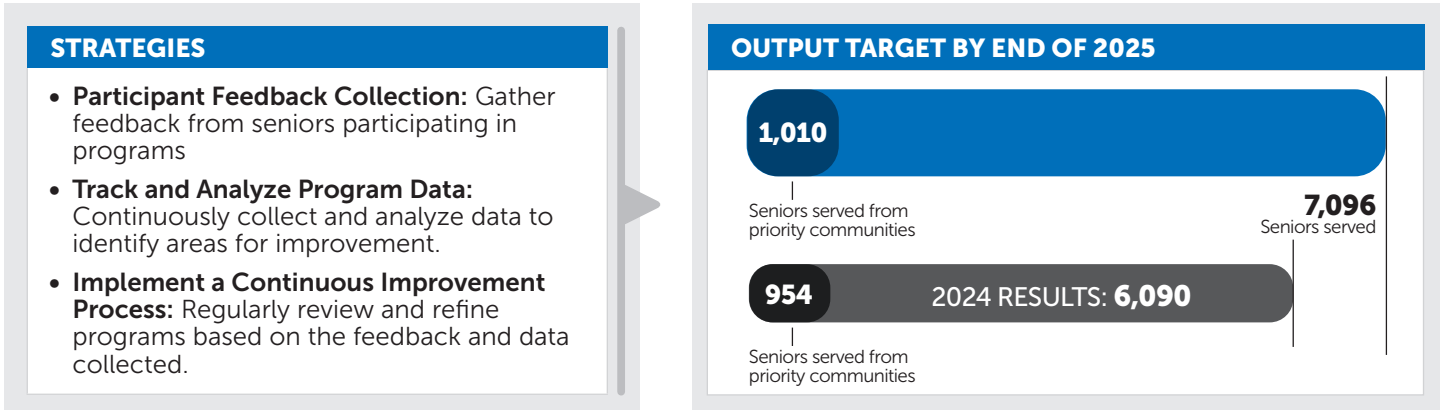
A second pulse check is planned for Q3, and which will help us track progress and further inform our efforts.

PRIORITY #3: SENIORS OUR COMMITMENT TO LIFELONG HEALTH

Goal: Active Aging.

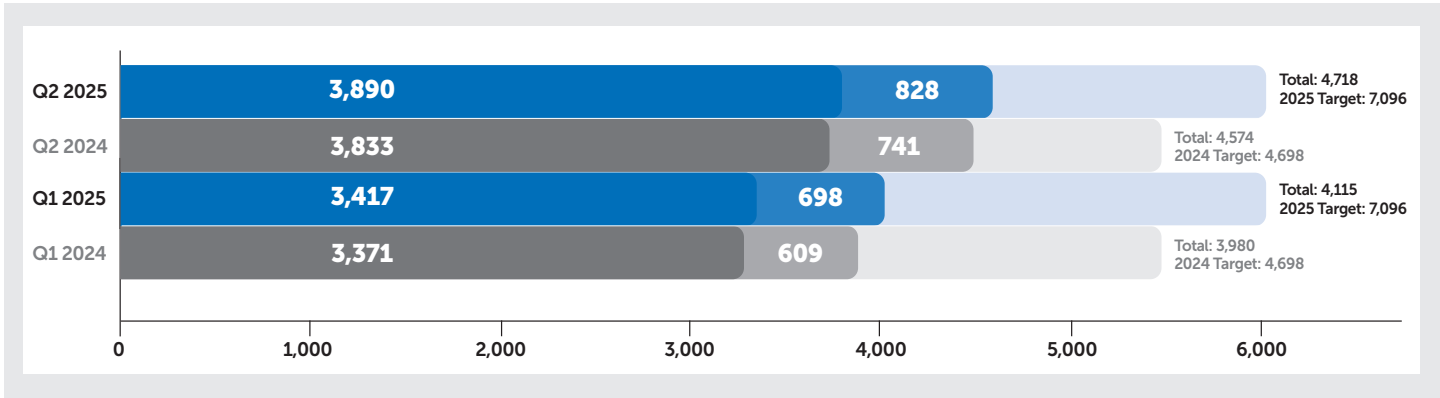
Theory of Action #1:

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.



Second-Quarter Results: January - June 2025

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

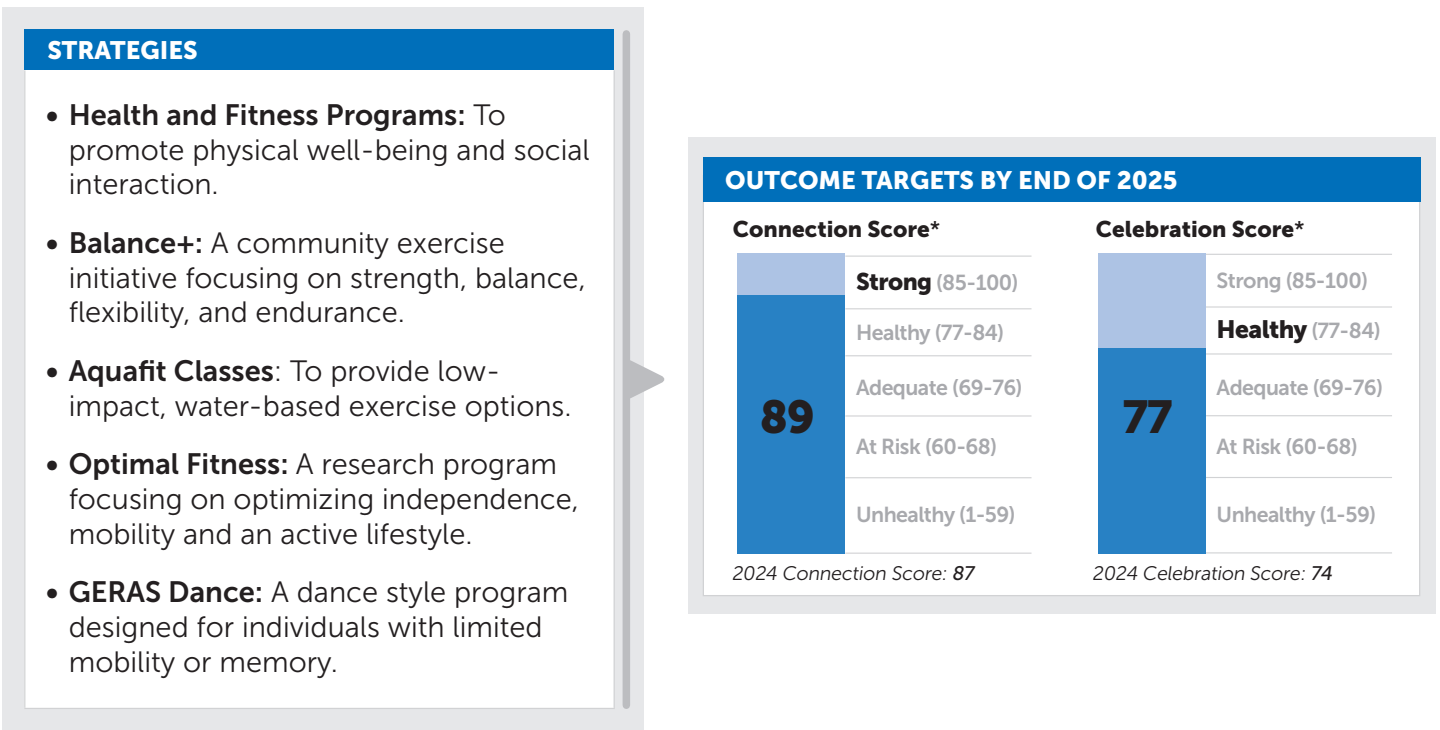


PRIORITY #3: SENIORS OUR COMMITMENT TO LIFELONG HEALTH

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 - June 2025

Q2 efforts focused on offering programs that promote well-being and creating opportunities for contribution to the YMCA HBB ecosystem, with the goal of increasing their sense of belonging.

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

PROGRAMS	DATA COLLECTION
Health and Fitness Programs	Launching in November
Balance +	Starting in Fall 2025
Aquafit Classes	In progress: data collected from 2 out of 4 branches
Optimal Fitness	In progress in collaboration with Hamilton Health Sciences
GERAS Dance/Cognitive Groove	In progress in collaboration with GERAS Centre for Aging Research

As of this reporting period, data collection efforts are still in progress for the programs outlined above. To date, data has been collected from over 300 participants. These early response numbers are an encouraging sign of participant engagement and will continue to grow as additional responses are gathered in Q3 and Q4.



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

