

# Annual Operating Plan 2024

YES Priorities: Young. Employees. Seniors.

First Quarter Results

## 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.

## OUR CAUSE

The Y Saves Lives

## OUR PRIORITIES

- **YOUNG:** Our legacy and our future
- **EMPLOYEES:** Our source of sustainable energy
- **SENIORS:** Our commitment to lifelong health

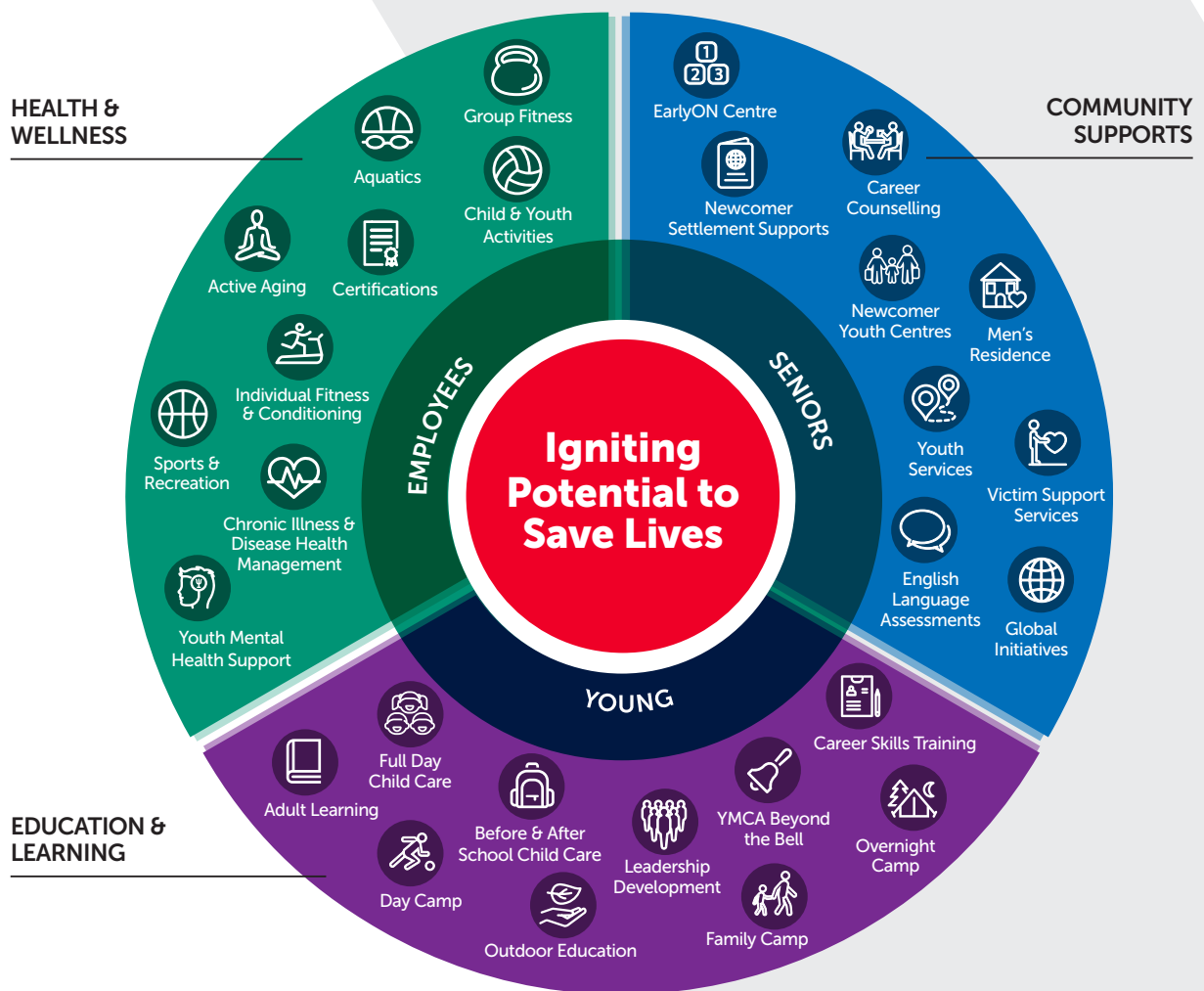
## OUR GOALS

- Child and Youth Development, Focused on Those Underserved
- Positive Leadership and Culture
- Active Aging

## OUR STRATEGIES


1. Child & Youth Strategy
2. Digital Transformation Strategy
3. Finance Strategy
4. Government Relations Strategy
5. Inclusion, Diversity, Equity, and Accessibility (IDEA) Strategy
6. Marketing/Communications Strategy
7. People, Leadership and Culture (PLC) Strategy
8. Philanthropy Strategy
9. Seniors Strategy

## OUR YMCA ECOSYSTEM OF OFFERINGS

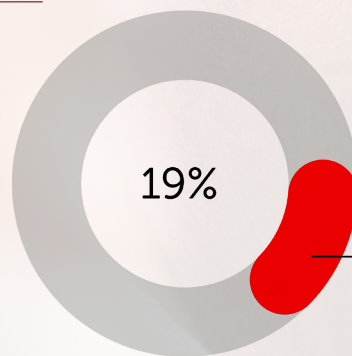


# OUR COMMUNITY

Baseline Data: (Dec 2023)

  
**83,293**  
Community Members

**28,995**  
Enabled Access



  
**16,058**  
Community Members  
Historically and  
Currently Underserved\*

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

First Quarter Results: (January - March, 2024)

Total Community  
Members  
**51,094**

Total Enabled  
Access  
**16,579**

Total Community Members  
Historically and Currently Underserved  
**9,425**

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.



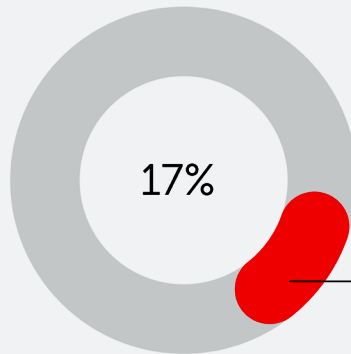
# PRIORITY #1: YOUNG OUR LEGACY AND FUTURE


**Goal:** Child and Youth development, focused on those underserved

**Targets:** Increase the number of **YOUNG** people (0-29) within the entire association by 3.95% (from 53,493 to 55,606). This includes an increase of 13.36% among those historically and currently underserved in our services and programs, accounting for 1,187 individuals of the total increase to 55,606.

## Baseline Data: (Dec 2023)

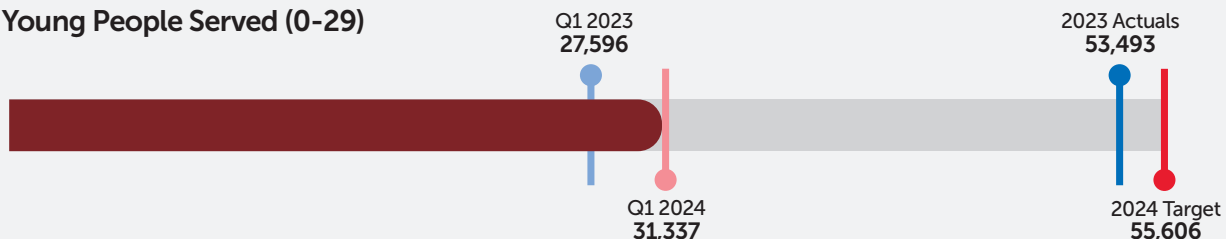
  
53,493  
Total Young  
People Served  
  
18,674  
Enabled Access



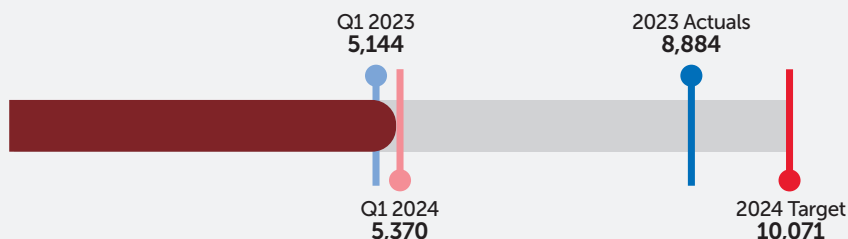
  
8,884  
Young People  
Historically and  
Currently Underserved

## First Quarter Results: (January - March, 2024)

### Young People Served (0-29)



### Young People Historically and Currently Underserved (0-29)





# PRIORITY #2: EMPLOYEES

## OUR SOURCE OF SUSTAINABLE ENERGY

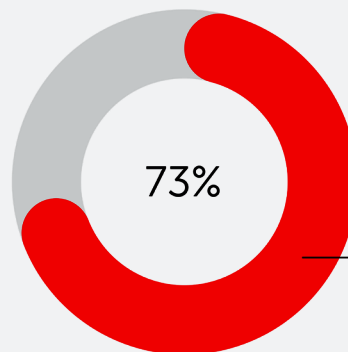
**Goal:** Positive Leadership and Culture

**Targets:** Increase the YMCA WorkWell score for all **EMPLOYEES** and **PEOPLE LEADERS** from Adequate to Healthy over the next five years.

### Baseline Data:

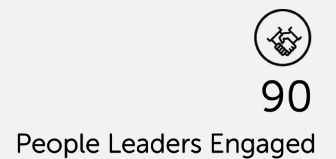
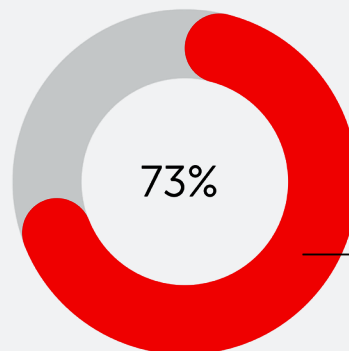
(Dec 2023)

Results are based on the employees who completed the YMCA WorkWell report.



### YMCA WorkWell Insight Scores

- Strong (85-100)
- Healthy (77-84)
- Adequate (69-76)
- At Risk (60-68)
- Unhealthy (1-59)





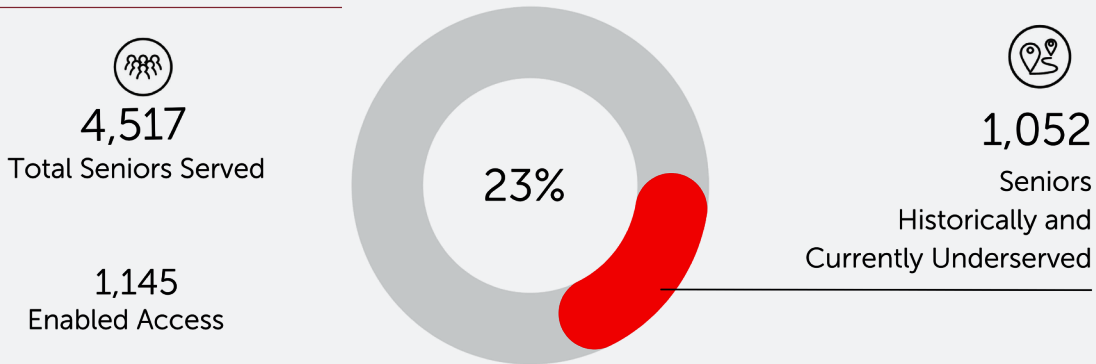
# PRIORITY #3: SENIORS

## OUR COMMITMENT TO LIFELONG HEALTH

**Goal:** Active Aging

**Targets:** Increase the number of **SENIORS** (65+) within the entire association by 4% (from 4,517 to 4,698). This includes an increase of 15.68% among those historically and currently underserved in our services and programs, accounting for 165 individuals of the total increase to 4,698.

### Baseline Data: (Dec 2023)



### First Quarter Results: (January - March, 2024)

#### Seniors Served (65+)



#### Seniors Historically and Currently Underserved (65+)

