



**CITY OF HAMILTON**  
**COMMUNITY AND EMERGENCY SERVICES DEPARTMENT**  
**Recreation Division**

<b>TO:</b>	Chair and Members Emergency and Community Services Committee
<b>COMMITTEE DATE:</b>	January 18, 2016
<b>SUBJECT/REPORT NO:</b>	Pavilion User Fee Harmonization (CES15029(b)) (Ward 11) (Outstanding Business List Item)
<b>WARD(S) AFFECTED:</b>	Ward 11
<b>PREPARED BY:</b>	Dawn Walton (905) 546-2424 ext.4755
<b>SUBMITTED BY:</b>	Joe-Anne Priel General Manager Community and Emergency Services Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That the Mount Hope Pavilion be removed from the Parks rental inventory and the applicable user fee (Parks-Gla-Mt. Hope Pavilion) be removed from the Recreation User Fee Listing as attached in Appendix A to Report CES15029(b);
- (b) That the Winona Pavilion user fee (Parks-SCr-Winona-Pavilion) be removed from the Recreation User Fee Listing as attached in Appendix A to Report CES15029(b) and replaced with the approved City Wide Pavilion Fee (Parks-Hamilton Pavilion); and,
- (c) That the outstanding business item identified as “Recreation User Fee Harmonization” be removed from the outstanding business list.

**EXECUTIVE SUMMARY**

At the Emergency and Community Services Committee (E&CS) meeting on November 9, 2015, Recreation staff provided recommendations for Recreation User Fee Harmonization (Report CES15029(a)). During this meeting, staff were directed to review the Parks rental fees as they related to the Mount Hope Pavilion and the Stoney Creek Winona Pavilion and report back to committee by the end of January 2016. Harmonized City wide fees have been approved in all locations throughout the City with the exception of the two above mentioned fees.

The Mount Hope Pavilion was booked for use on 10 occasions in 2014 and is currently under review for repair work. After further review, staff are recommending that the existing fee for the Mount Hope Pavilion be deleted from the fee listing and further, that

the City discontinue charging for the use of this space due to its current state of disrepair.

A concern was also raised as to the impact the new harmonized fee would have on some users of the Winona Pavilion. Specifically, there are six identified community groups who rent the Winona Pavilion on an annual basis to host free community events. The fee increase resulting from implementation of the new harmonized fee may impact the ability to pay for some groups.

After further discussion, staff is recommending that the existing Winona Pavilion fee be deleted and that users be charged the approved harmonized Hamilton Pavilion fee for its use as originally proposed in the Recreation User Fee Harmonization Report (Report CES15029(a)). Upon approval, staff will work with the six impacted groups to mitigate the impact of the fee increases by providing detailed information on the Fee Waiver/Reduction Policy and approval processes.

***Alternatives for Consideration – Not Applicable***

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial:

Provided the bookings are consistent in 2016 the proposed changes will create a pressure of \$804.00 which will be absorbed by the Recreation Division operating budget.

The financial impact of removing Mount Hope Pavilion and the applicable user fee from the rental inventory will result in a negative impact of \$652.50 due to the loss of 10 bookings.

The increased user fee at Winona Pavilion from \$39.48 to \$65.25 will result in a negative impact of \$151.50 given that it is anticipated that only 14 of the previous 20 rentals will be affected by this increase and the remaining six community group bookings will be addressed through the fee waiver process. The proposed effective date for the fee change is February 1, 2016.

Staffing: There are no staffing implications associated with Report CES15029(b).

Legal: There are no legal implications associated with Report CES15029(b).

**HISTORICAL BACKGROUND**

Prior to amalgamation, the former municipalities that now comprise the City of Hamilton provided a range of Recreation services at different rates and fee structures. With amalgamation, these various fee structures were combined which led to inconsistent rates being charged across the City for similar services.

At the E&CS Committee meeting on November 9, 2015, Recreation Staff provided recommendations to fully harmonize the remaining un-harmonized fees for the rental of recreation and park facilities (Report CES15029(a)). This involved the recommended adoption of new harmonized fees and the deletion of the remaining un-harmonized fees. The fees for the Mount Hope and Stoney Creek Winona Pavilions were removed from the 2016 user fees and staff were directed to conduct further consultations and report back with their recommendations by January 2016.

## **POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

There are no policy implications associated with Report CES15029(b).

## **RELEVANT CONSULTATION**

Staff from Public Works, Facilities Division were consulted. They have confirmed that the Mount Hope Pavilion requires repair work and/or replacement before being made available for future public rentals. Mount Hope Park is currently undergoing a Master Plan Review and the existing structure will be removed or replaced as part of that process.

## **ANALYSIS AND RATIONAL FOR RECOMMENDATION**

The recommendations being proposed will complete the recreation user fee harmonization process while at the same time mitigate the concerns raised in relation to the Mount Hope and Winona pavilions. This will help achieve the following benefits:

- Financial accountability and transparency
- Enhanced marketing capabilities to attract and retain users
- Manageability of fee structure
- Equity for users - similar fees for similar service
- Ability to complete valid costing analysis
- Fairness - Removes fee for Mount Hope pavilion
- Maintenance of accessibility through the fee waiver/reduction policy in cases where there is an inability to pay

The Recreation Division places a high priority on keeping its facilities accessible and affordable. When developing the recommendations, user fees of various other municipalities were benchmarked to ensure that services remain affordable and comparable to other municipalities. The City of Hamilton is generally priced lower when compared to the municipal average.

## **ALTERNATIVES FOR CONSIDERATION**

Not Applicable.

**ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN**

**Strategic Priority #1**

A Prosperous & Healthy Community

*WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.*

**Strategic Objective**

1.6 Enhance Overall Sustainability (financial, economic, social and environmental).

**Strategic Priority #2**

Valued & Sustainable Services

*WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.*

**Strategic Objective**

2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.

**Strategic Priority #3**

Leadership & Governance

*WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.*

**Strategic Objective**

3.4 Enhance opportunities for administrative and operational efficiencies.

**APPENDICES AND SCHEDULES ATTACHED**

Appendix A to Report CES15029(b): Recreation User Fee Harmonization Details