




**CITY OF HAMILTON**  
**HEALTHY AND SAFE COMMUNITIES DEPARTMENT**  
**Recreation Division**

<b>TO:</b>	Chair and Members Emergency and Community Services Committee
<b>COMMITTEE DATE:</b>	February 8, 2024
<b>SUBJECT/REPORT NO:</b>	Renewal of Beasley Community Centre Operating Agreement (CS13018(d)) (Ward 2)
<b>WARD(S) AFFECTED:</b>	Ward 2
<b>PREPARED BY:</b>	Laura Kerr (905) 546-2424 Ext. 5015
<b>SUBMITTED BY:</b>	Steve Sevor Acting Director, Recreation Division Healthy and Safe Communities Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That the Operating Agreement between the City of Hamilton and Wesley Urban Ministries for the operation of the Beasley Community Centres from September 30, 2018, to December 31, 2023 be renewed for an additional five years until December 31, 2028, with an option for one two-year extension;
- (b) That the General Manager of Healthy and Safe Communities Department or their designate be authorized and directed to execute the renewal of the Operating Agreement between the City of Hamilton and Wesley Urban Ministries for the operation of Beasley Community Centres, in a form satisfactory to the City Solicitor; and
- (c) That the funding provided to Wesley Urban Ministries by the City of Hamilton, Recreation Division as part of the Operating agreement of Beasley Community Centres increase by three percent each year as part of the annual budget cycle.

**EXECUTIVE SUMMARY**

Wesley Urban Ministries has been the sole operator of Beasley Community Centres since November 1, 2013, with their current agreement expiring on December 31, 2023.

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OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

**SUBJECT: Renewal of Beasley Community Centre Operating Agreement (CS13018(d)) (Ward 2) - Page 2 of 4**

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During this time, they have continued to meet their operating requirements for programs and services delivered.

In 2023, Wesley Urban Ministries has seen a steady increase to program hours, community rentals and participant visits and has active funding agreements for the continuation of their programs/services being provided for children, youth, and their families. Due to rising staffing costs, an annual inflationary increase to their funding amount will allow for sustainable operation for the next agreement term.

**Alternatives for Consideration – See Page 4**

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The annual funding amount provided to Wesley Urban Ministries will increase by three percent annually beginning in 2025 and be incorporated into the annual budget cycle.

Staffing: N/A

Legal: N/A

**HISTORICAL BACKGROUND**

In 2019, City Council approved the execution of an agreement between the City of Hamilton and Wesley Urban Ministries for the operation of Beasley Community Centres (133 and 145 Wilson Street, Hamilton). The current operating agreement extension expired on December 31, 2023.

Wesley Urban Ministries has been the operator of Beasley Community Centres since November 1, 2013, with subsequent renewals approved by City Council in 2015 and 2019.

**POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

None

**RELEVANT CONSULTATION**

Staff consulted with Wesley Urban Ministries, Children’s and Community Services Division, Finance, and Legal Services who are supportive of the recommendations.

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

Wesley Urban Ministries has been the sole operator of Beasley Community Centre since November 1, 2013, as approved by Committee on October 22, 2013 (CS13018(a)).

During this time, Wesley Urban Ministries has continued to meet their operating agreement requirements with the Recreation Division, including providing ongoing quarterly reports, meeting required number of operating hours, and achieving short to long range goals to ensure community feedback and engagement for programming are delivered.

Wesley Urban Ministries currently operates programming for all ages, including the EarlyON Child & Family Centre, After School Program, Youth Centre, and Summer Camp and facilitates access for community organized programs, such as Victorian Order of Nurses (VON) exercise programs and Afghan Sports taekwondo and women's groups. Wesley Urban Ministries is also the licensed childcare provider in the attached Dr. Davey school. Renewing the operating agreement with Wesley Urban Ministries supports the Hamilton Early Years Community Plan 2016-2020 in ensuring seamless access to programs through a single operator of services at a location.

Since returning from the pandemic in 2022, Wesley Urban Ministries has steadily increased their programming hours and has seen attendance in programs and community demand continue to grow. In 2023, Wesley Urban Ministries:

- Delivered 2,494 hours in Wesley-run programming;
- Met after school program enrolment targets as required by Ministry of Tourism, Culture, and Sport funding;
- Saw 18,305 visits by children and their caregivers to the EarlyON Child & Family Centre;
- Ran a low cost, summer camp program for 22 children living in the Beasley community;
- Had 2,119 visits by youth to their youth centre programming;
- Facilitated 525 hours of no-cost rentals for community organizations delivering recreation programs/services for the community; and
- Hosted 44 hours of community meetings and events.

Wesley Urban Ministries has established themselves as the known operator of Beasley Community Centre, with active funding agreements and grants to continue to operate the EarlyON Family & Children's Centre, After School Program, Summer Camp, and Youth Centre moving forward. Continuation of Wesley Urban Ministries as the operator will ensure service and program continuity for the community and allow for a sustainable, diverse funding model for the centre to ensure programs remain accessible and low cost.

Wesley Urban Ministries currently receives a \$44,615 recreation grant annually to operate the Beasley Community Centre, in addition to funding amounts for daytime EarlyON programming provided by the Children's and Community Services Division. The amount provided by the Recreation Division has not increased since 2015, and as a result Wesley Urban Ministries has faced financial pressures to operate the centre due to rising staff costs. Building a three percent annual increase into the next operating agreement will assist with these pressures and align with the employee cost budget increases experienced at City of Hamilton operated community centres. This funding is anticipated to increase as below through the annual budget cycle, subject to Council approval:

- 2024 - \$44,615 (current funding amount)
- 2025 - \$45,953.45
- 2026 - \$47,332.05
- 2027 - \$48,752.01
- 2028 - \$50,214.57

### **ALTERNATIVES FOR CONSIDERATION**

Council could direct the operation of the Beasley Community Centres to be resumed by the Recreation Division. The Recreation Division would incur unbudgeted staffing costs to operate the building in excess of the \$44,615 funding that would be retracted for Wesley Urban Ministries operation. Wesley Urban Ministries would remain the primary operator of the programs they receive external funding for onsite operations (after school program, EarlyON, youth programs, summer camp, youth centre) and any additional programs/services provided by the Recreation Division would be subject to user fees under the Council approved bylaw for programming and rentals (which is more expensive than what Wesley Urban Ministries currently charges as a non-profit organization).

### **APPENDICES AND SCHEDULES ATTACHED**

None