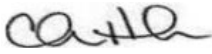




CITY OF HAMILTON
HEALTHY AND SAFE COMMUNITIES DEPARTMENT
Recreation Division

TO:	Chair and Members Emergency and Community Services Committee
COMMITTEE DATE:	October 3, 2024
SUBJECT/REPORT NO:	Community Living Hamilton Rental Fees (HSC24036) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Laura Kerr (905) 546-2424 Ext. 5015
SUBMITTED BY:	Chris Herstek Director, Recreation Division Healthy and Safe Communities Department
SIGNATURE:	

RECOMMENDATION

That Community Living Hamilton rentals for adult day programs be eligible for a 75% discount off the subsidized category C room rental rates for eligible space at City of Hamilton recreation facilities for as long as they continue to offer this service.

EXECUTIVE SUMMARY

For more than 40 years, Community Living Hamilton has offered community participation day programs in City of Hamilton recreation centres. These are important programs to ensure adults have opportunities during the day to participate in recreation. This is not a service area that can be met through direct service delivery by the Recreation Division.

Effective July 1, 2024, the rental rate that Community Living Hamilton was paying (the Affiliated rate) was removed from the approved user fees, leading to a 370% increase in rental costs to the next lowest available user fee, from \$2.61 per hour to \$12.27 per hour. Without a fee reduction, Community Living Hamilton would not be able to offer day programs at City of Hamilton recreation centres due to financial sustainability.

Alternatives for Consideration – Not Applicable

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.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The discount will reduce the fees to the amount previously collected, with inflation, so there will be no impact to forecasted rental revenues. The total annual discount in fees per site will be approximately \$18,400.

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND

Community Living Hamilton has been providing programs and services for individuals with developmental disabilities and other lived experiences in Hamilton for over 70 years. Since around 1980, Community Living Hamilton has offered community participation day programs in City of Hamilton recreation centres. These programs give supported individuals opportunities to explore the arts, engage in recreational activities, and connect with their community, helping to build confidence and independence as shown in the Personal Impact Stories, attached as Appendix “A” to Report HSC24036. They also provide specialized staff expertise and support, making recreation more accessible and reducing barriers for participants. The Recreation division relies on organizations and community partners to meet this service need.

As of 2019, Community Living Hamilton was utilizing six to eight centres for adult day programs, serving 300 clients. Currently, programs are being held in four facilities, with plans to return to seven locations once resources permit. This past year, Community Living Hamilton supported approximately 145 people through its Community Participation adult day programs.

Community Living historically received an Affiliate hourly rate for their rentals, which was typically applied to sport user groups accessing rooms in arenas. This rate was removed from the user fees in an effort to achieve the Council directive for 35% cost recovery on rentals and in order to consolidate into one “subsidized” rate available to community groups. As a result, the lowest rental fee available for room space starting July 1, 2024 is \$12.27/hour, which is a 370% increase from the \$2.61/hour paid in 2023.

To ensure the financial sustainability of Community Living Hamilton's day programs within the funding provided by the Ministry of Children, Community, and Social Services, a fee reduction is necessary to continue renting space in City of Hamilton recreation facilities. Community Living Hamilton is currently being granted a temporary fee reduction in accordance with the Recreation Fee Waiver/Reduction Policy. However, Council approval is required for any additional discounts beyond the \$9,999.99 limit authorized by the Director.

Most other user groups impacted by this rate removal are eligible to apply for a fee reduction within the Director limits and in accordance with the Recreation Division's Fee Waiver/Reduction Policy.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

N/A

RELEVANT CONSULTATION

Consultations were held with Community Living Hamilton to understand the impact of the fee increase and explore potential solutions. Community Living Hamilton acknowledges the necessity of adjusting rental fees in accordance with inflationary increases and market rates each year. They also support the fee reduction recommended, which will allow them to continue operating in recreation facilities. Alternative space in the community to relocate programs at a similar rate would be difficult to secure.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

Community Living Hamilton provides essential services for a priority population that cannot be served by recreation programs or staff expertise. These programs operate on fixed Ministry funding, and an increase to rental rates would result in an increase to daily fees charged to participants (who are also often on fixed income).

The discounted fee rate was calculated with the following considerations:

- The discounted rate should continue to increase in line with inflation adjustments, and in proportion to other rental user fees.
- The discounted rate should not result in a budget loss or deficit for recreation operating budgets.
- The discounted rate should be able to be applied annually without seeking additional Council approval.

	Previous Affiliate Rate	New Category C subsidized rate	Increase in fees charged	Recommended fee with 75% discount	Increase from previous rate	Total discount from Cat C rate
Rates (24/25)	\$2.61/hour	\$12.27/hour	+370%	\$3.07/hour	+18%	\$9.20/hour
Per Day	\$20.88/day	\$98.16/day	+\$77.28/day	\$24.56/day	+\$3.68/day	\$73.60/day
Per Year (50 weeks /1 site)	\$5,220/year	\$24,540/year	+\$19,320/year	\$6,140/year	+\$920/year	\$18,400/year/site

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A discount of 75% from the Category C room rate meets these considerations, resulting in a 2024 fee of \$3.07/hour for room rentals required (compared to \$2.61/hour in 2023). This is an 18% increase, however accounts for both cost of living increase and the overall market rate increase for room rentals, which averaged 71% for category C rooms.

Community Living Hamilton will continue to be eligible to rent spaces only in centres that are operational Monday through Friday during the day (8:30 am - 4:30 pm) or in keyholder locations, ensuring no additional financial or staffing impacts from the rental. If Community Living Hamilton requires access to a site outside of regular hours, which incurs staffing costs, additional fees will be charged to cover these costs and prevent any financial impact.

ALTERNATIVES FOR CONSIDERATION

None

APPENDICES AND SCHEDULES ATTACHED

Appendix "A" to Report HSC24036: Personal Impact Stories