



COMMUNITY PARKS, RECREATION & CULTURE REPORT CPRC-2018-03

To: Committee of the Whole Council
Date: April 4th, 2018
Subject: Health & Active Living Plaza Partnership Update
Origin: Community Parks Recreation and Culture (CPRC)

RECOMMENDATIONS

1. **THAT** Community Parks, Recreation & Culture Report CPRC-2018-03 dated April 4th, 2018 entitled “Health & Active Living Plaza Partnership Update” be received; and
2. **THAT** Council direct staff to work with the YMCA to negotiate a revised terms of reference for a re-scoped partnership agreement as presented and report back to Council; and
3. **THAT** Council endorse the process for partnership negotiations for health and community service delivery partners and authorize the General Manager of Community Parks Recreation and Culture to complete and execute Memorandum of Understanding for service delivery partners based on the principles presented in this report and subject to Legal Services approval.

PURPOSE

To provide Council with an update and information related to the YMCA partnership including the market analysis performed in cooperation with the Town. To seek Council approval to negotiate a revised terms of reference for a re-scoped partnership agreement with the YMCA.

To provide an update on the health, community, social service, educational, arts and cultural partnership development process for the Health and Active Living Plaza and to seek Council approval to proceed further with partnership Memorandum of Understanding for Service Delivery based on principles reviewed by Legal Services.

BACKGROUND

Commitment to perform a Market Analysis

As a condition precedent with the partnership Memorandum of Understanding with the YMCA the Town committed to performing a market analysis with the YMCA. The Market analysis is a critical step for the YMCA in determining the scope, timing and potential phasing of their partnership with the Town.

Health and Active Living Plaza Partnership Development

In 2017 Council directed staff to develop partnerships for convenient and complimentary health, community and social service delivery partners at the Health and Active Living Plaza.

ANALYSIS

Detailed market analysis

In 2017 the Town assisted the YMCA in performing a detailed market analysis including the following:

- Confirmation of the catchment area for YMCA services.
- Confirmation of population within the catchment area.
- Growth projections in the catchment area including York Durham Sewage Solution (YDSS) capacity and Upper York Sewage Solution (UYSS) capacity with anticipated timelines.
- Market penetration rate for YMCA memberships for Fitness, Programs and Aquatics services.

Timing of the UYSS impact on market projections

The extended timeline for the UYSS has impacted the business case for full service delivery. Delay in servicing and growth ultimately affects the confidence level and sustainability of YMCA membership yields over time including projections beyond 40,000 residents.

It is important to note that the UYSS delay will impact the projected timing of development charge revenues. Staff are currently revising the Town's development charge by-law which will provide a revised revenue forecast that may require adjustment to the initial facility size.

Due to the delay in the UYSS, the market analysis indicated membership yields below the YMCA requirements to proceed further at this time with the full construction and operations of a fitness and aquatics centre.

YMCA Confirm Childcare, Early Years, Community and Social Services

The YMCA confirms the community need and their intent to provide childcare services potentially in partnership with the Region of York. The YMCA indicated the desire to continue with the partnership to include a large scale childcare and early years centre potentially in partnership with York Region and partially funded by Provincial and Federal branches of Government. As well, the YMCA will seek to provide other services including children and youth programs.

YMCA would like to review options of expanding the partnership over time and potentially providing Fitness and Aquatics services at a later date

The YMCA would like to maintain the relationship with the Town and re-visit the potential of fitness, programs and aquatics services as the Town grows.

CPRC staff confirm requirements for aquatics services

As per the Community Parks Recreation and Culture Strategic Master Plan 2007 an aquatics centre remains a high priority and financially feasible at a population threshold of 40,000 residents. CPRC staff are focusing on the validation of this recommendation with the new Health & Active Living Plan 2018, the revised master plan anticipated for Spring 2018.

Capital and Operating Capacity and Potential Phasing Plans

The Capital and Operating budget strategy, including the aquatics centre will be provided under a separate report to Council. CPRC and Finance staff are reviewing the growth projections and phasing options for the project.

Partners are now prepared to move forward with service delivery at the Health & Active Living Plaza.

CPRC staff have successfully negotiated in principle some draft terms of reference for services in partnership with over 15 separate health, community, social services, educational, arts and cultural service delivery partners at the Health and Active Living Plaza. With assistance from David A. Clark Consulting staff have been working with the partners and Legal Services to confirm the following:

Service Delivery Gaps - Convenient, complimentary and high value services that currently are not being provided to residents within East Gwillimbury.

Streamlined Service Delivery – Elimination of interference and duplication of services.

Leveraging Partnerships – Determining opportunities for partners to work together to enhance service delivery.

Ability to Pay – Payment structure for use of space to provide programs.

Capital and Operating Parameters – A framework for capital and operating responsibilities. All costs for permitting space within the Town facility space and the costs for programming will be the responsibility of the service providers and partners.

Services are grouped into four themed service delivery areas or Service Pods

After performing an in-depth analysis of program opportunities four key themed service areas emerged to organize service delivery at the Health & Active Living Plaza. The following lists the potential partners in their respective area of service delivery:

Health Services

York Region Community & Health Services
Southlake Regional Health Centre
Centre for Addiction and Mental Health
Canadian Mental Health Association

Public Community & Social Services

East Gwillimbury Customer Service Centre
York Region Access York Customer Service (Digital Kiosk)
Big Brothers and Big Sisters of York Region
Community and Home Assistance to Seniors (CHATS)
York Regional Police
Neighbourhood Network
YMCA Services (Childcare, Child and Youth Programs) – Subject to separate agreement

Active Living

East Gwillimbury Community Parks Recreation & Culture
York North Basketball Association

Learning Arts Culture and Diversity

East Gwillimbury Public Library
York Region District School Board
York Region Catholic District School Board
York Region Arts Council
nPower (Information Technology training for youth and young adults)

The Benefits of Flexible Itinerant Program and Permit Space

Service delivery partners have indicated a high interest in itinerant program space under paid permits. The following are the benefits for offering itinerant program space permitted from the Town:

- Flexible non-exclusive use. The Town can program and permit the space for Town uses in addition to programs offered by the partners under paid permitted use.
- The space can easily change as the Town's requirements for programming or the partners requirements for programming evolves over time.

Itinerant permitted space can take the form of program room space, gymnasium or pool space.

High level principles for participation at the Health & Active Living Plaza

The following are some high level principles reviewed by Legal Service for participation as a service delivery partner at the Health & Active Living Plaza:

- Partners will permit and pay the Town for facility space used by the partners to provide services.
- Partners will be responsible for all staffing, supplies and materials costs to offer their respective programs.
- The Town will reserve all rights to program or permit space for Town uses as required and determined by the Town.
- A governance committee will be formed to ensure effective service delivery as per the agreed upon terms of reference.
- Partners shall have and maintain Insurance, WSIB and vulnerable sector screening requirements.

A draft version of a standardized memorandum of understanding was created by Legal Services based on the principles above. This document has been provided to potential partners for discussion purposes only and to seek feedback related high level terms and conditions for partnership implementation at the Health & Active Living Plaza.

Some Partners would like to potentially pursue capital contribution to the Health & Active Living Plaza

Some partners have indicated an intent to potentially contribute to the facility to support specific community services. Any such contribution would be subject to additional agreements with the partners presented to and approved by Council. Some examples of potential capital contributions are:

- A digital volunteer kiosk in the lobby space that will allow visitors to review and register for volunteer opportunities. Potentially sponsored by and funded by the Neighbourhood Network.
- An Access York interactive digital information centre. Potentially sponsored by the Region of York Community & Health Services Department.

- A healthy eating teaching kitchen and community garden. Potentially sponsored by the Region of York Community & Health Services. Kitchen facility could also be used for Town programs or permitted out by the Town.

FINANCIAL IMPLICATIONS

The Capital and Operating budget strategy, including the aquatics centre will be provided under a separate report to Council.

As noted earlier with this report the delay with the UYSS will potentially impact the growth revenue forecasts and staff are preparing to update the development charges by-law in 2018. Further review and adjustments to the size, scope and phasing of the community centre and library facilities at the Health & Active Living Plaza will be a key part of moving forward.

ALIGNMENT TO STRATEGIC PLAN

The recommendations of this report align with the following Strategic Pillar(s):

- #1 Providing quality, affordable programs and services for a safe, accessible and livable community
- #2 Building a complete community that provides healthy places to live, work, play and learn

CONCLUSION

Council directs staff to work with the YMCA to negotiate a revised terms of reference for a re-scoped partnership agreement as presented and report back to Council.

Council endorses the process for partnership negotiations for health, community, social service, educational, arts and cultural partners and authorize the General Manager of Community Parks Recreation and Culture to complete and execute Memorandum of Understanding for service delivery partners based on the principles presented in this report and subject to Legal Services approval.

Prepared, Reviewed and
Recommended by:

Original signed by

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Approved for Submission by:

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