TO: Chair and Members  
Emergency & Community Services Committee  
WARD(S) AFFECTED: CITY WIDE

COMMITTEE DATE: October 6, 2010

SUBJECT/REPORT NO:  
Hamilton Young Women’s Christian Association (YWCA) Senior Centres (CS10085) (City Wide)

SUBMITTED BY:  
Joe-Anne Priel  
General Manager  
Community Services Department

PREPARED BY:  
Terry Quinn 905-546-2424, ext. 3080

SIGNATURE:

RECOMMENDATION

That the current, approved 2010 operating grant in the amount of $271,920, provided to the Hamilton Young Women’s Christian Association (YWCA) for the operation of two senior centres by the YWCA, be increased by $25,000 (for a total amount of $296,920), to be funded from the Tax Stabilization Reserve Account #110046.

EXECUTIVE SUMMARY

The Hamilton Young Women’s Christian Association (YWCA) has requested an increase of $25,000, in the current fiscal year, to avoid negatively impacting senior citizen programming at its seniors centres.

The YWCA has provided senior citizen programming since 1975 with annual financial support from the City of Hamilton. The City currently provides a grant to the YWCA for the operation of senior centres at 75 MacNab Street and 52 Ottawa Street North in...
Hamilton, and includes these centres in its Recreation Guide listings of senior centres in Hamilton.

The 1975 Operating Agreement between the City and the YWCA expired in April 2000 and both parties have continued to honour the Agreement since that time. The annual operating grant for both locations totalled $271,920 in 1975 and no increase has been given since that time.

The YWCA has advised that they are unable to continue operating at this funding level without negatively impacting existing programming at the senior centres.

Alternatives for Consideration: See Page 4.

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial:
The recommended $25,000 increase was not budgeted in 2010 and is an operating pressure to the Community Services Department. Approval of the Recommendations of Report CS10085 will reduce the Tax Stabilization Reserve (Account #110046) by that amount.

Staffing:
There are no staffing implications associated with the recommendations of Report CS10085.

Legal:
There are no legal implications associated with the recommendations of Report CS10085.

HISTORICAL BACKGROUND

The Hamilton Young Women’s Christian Association (YWCA) has provided senior citizen programming since 1975 with annual financial support from the City. The 1975 Operating Agreement between the City and the YWCA expired in April 2000 and both parties have continued to operate without an agreement since that time.

The YWCA currently operates senior centres at 75 MacNab Street and 52 Ottawa Street North in Hamilton. The City includes these centres in its Recreation Guide listings of senior centres in Hamilton and are available to seniors from across the City.

The YWCA seniors’ program has three funding sources:
1. The sale of senior centre memberships at a price established by the City;
2. Program fees charged to seniors to participate in individual programs, with fee levels approved by the City on an annual basis; and,
3. An annual operating grant from the City, which provides the largest portion of their funding.

The current annual operating grant for both locations totals $271,920, with no increase having been given since the agreement expired in 2000. The YWCA has requested an increase to the operating grant in the current fiscal year in the amount of $25,000 to overcome deficits associated with running this program (see Appendix A to Report CS10085).

City and YWCA staff are developing a new, multi-year Operating Agreement that will allow for continued seniors programming at both locations. This Agreement will outline City requirements and address operating issues that have developed since the time the agreement expired. This Operating Agreement will be provided to the Emergency and Community Services Committee for approval before December 31, 2010. Any increase to the level of funding that is recommended by staff for budget year 2011 will be referenced at that time and included in the 2011 budget process for consideration by Council.

**POLICY IMPLICATIONS**

There are no policy implications associated with Report CS10085.

**RELEVANT CONSULTATION**

City staff have worked with senior YWCA staff to review current operating issues and budgets.

The following Departments were consulted and support the recommendation in Report CS10085:
- Community Services Department, Strategic Services Division;
- Community Services Department, Recreation Division; and,
- Finance & Corporate Services Department, Financial Planning and Policy Division.
ANALYSIS / RATIONALE FOR RECOMMENDATION

No increase has been given to the YWCA to operate the senior centres since the prior agreement expired in 2000. The consumer price index has increased by 16.8% during that period.

In recent years, the YWCA has taken steps to reduce costs associated with operating the senior centres; however, the YWCA has indicated that seniors’ programming will be impacted if further cost reduction efforts are implemented.

ALTERNATIVES FOR CONSIDERATION

The City receives an annual Elderly Person’s Centre Grant from the Province and has requested an increase in the amount of $21,400 (the maximum allowable amount) for the two centres operated by the YWCA, and anticipates receiving approval of this Grant increase in September or October. The City could choose to limit its increase to the YWCA to $21,400. Any lesser amount would risk negatively impacting senior programming provided by the YWCA.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)


Intergovernmental Relationships
• Maintain effective relationships with other public agencies

Healthy Community
• An engaged Citizenry

APPENDICES / SCHEDULES

To: Joe-Anne Priel, General Manager, Community Services Department
From: Denise Doyle, Interim CEO, YWCA Hamilton
Re: Senior Citizen Program Funding
Date: August 30, 2010

Dear Joe-Anne:

I am writing to request an increase of $25,000 to the Senior Citizen Program Funding issued for 2010-2011 operating year. The YWCA Hamilton operates 2 Senior Centres: located at 75 MacNab Street South and 66 Ottawa Street, our current total budget for both centres is $271,920.

Our organization has been operating the Senior Centres for over 30 years in partnership with the City of Hamilton and we are looking forward to continuing this relationship. Our commitment is to provide high quality seniors programming in partnership with our Senior Advisory Committees. In order to ensure that we are able to cover the costs for our 2010-2011 budget years, we are requesting an increase this year of $25,000. Please note that we have not had an increase to our budgets in over 10 years.

We have been working with City staff to sign a new 5 year agreement with the City of Hamilton and we look forward to working with the staff next year as we review our budget needs going forward.

Thank you for your consideration.

Yours sincerely,

Denise Doyle
Interim CEO, YWCA Hamilton