SUBJECT: YMCA-GTA PARTNERSHIP OPTIONS

1. RECOMMENDATION:


   2. That Council determine a preferred model of management and operations with respect to the MURC facilities and direct Town staff to pursue the preferred model of choice.

2. PURPOSE:

   To obtain Council direction with respect to the management and operations of the MURC, and more specifically regarding the Municipality’s intent to pursue/or not pursue a partnership arrangement and agreement with the YMCA-Greater Toronto Area (YMCA-GTA) for the management and operations of said facility(ies).

3. BACKGROUND:

   The Town of Georgina engaged the consulting expertise of Monteith Brown Planning Consultants Ltd., MJMA (MacLennan Jaunkalns Miller Architects), Cosburn Giberson Landscape Architects, and MMM Group to undertake a Recreation Facility Needs Study in 2014. The purpose of the study was to provide a much needed review and refresh of the 2004 Town of Georgina Recreation Master Plan.

   The 2014 Recreation Facility Needs Study captured recreation trends through community surveys, stakeholder engagements, public consultations, municipal comparator studies and provincially established standards to determine the current and future recreational needs of the Town of Georgina.

   The Study clearly identifies a need for the development and construction of a MURC facility and addresses the provision of associated programs and services by either town staff or through potential partnership opportunities for the management and delivery of said programs and services at the MURC.
Council, in 2018, reached out to the YMCA-GTA and invited the organization to make a deputation and presentation respecting the YMCA's operational philosophy and their interest in a potential partnership with the Town to manage/operate the MURC.

On June 6, 2018, representatives of the YMCA-GTA made a presentation to the Council of the Town of Georgina respecting the potential of a partnership in the management and operations of the new MURC proposed to be constructed and completed in 2021.

The presentation provided an overview of the YMCA's organizational philosophy, its' Vision, Mission and Values, and a high-level overview of what the organization could offer to the community of Georgina. Please refer to Attachment A – YMCA Partnership Potential PPP (Power Point Presentation slide deck) for details.

Town staff and Representatives of YMCA-GTA met on September 18, 2018 to discuss and reaffirm partnership interest in the MURC project. Following the meeting, Town Staff prepared a Briefing Note to the 2014-2018 Council at their meeting of September 26, 2018 summarizing the meeting discussion.

The Briefing Note summarized the following points:

Town staff met with the Chief Financial Officer (CFO) and the Vice-President (VP) of Programs of the YMCA–GTA, on Tuesday, September 18, 2018 at 10:00 am to discuss the potential opportunity of a Town/YMCA Partnership re: Georgina MURC

YMCA-GTA and Town staff discussed two partnership models as a basis of mutual understanding along with high level funding and operating assumptions. A more fulsome and detailed discussion would be necessary should the two corporations wish to pursue the direction of a partnership.

PARTNERSHIP MODELS

1. YMCA-GTA Ownership Model (Preferred by YMCA-GTA)

   The YMCA has an existing complement of highly qualified, professional staff of diverse backgrounds having expertise and competence in all areas of building operations, program planning, service delivery and customer service.

   The YMCA-GTA's preferred partnership model is to have lands and MURC Facility under the YMCA-GTA's ownership to secure their interest for a long-term operation.

   Within the terms of this partnership model the YMCA-GTA would assume responsibility for the annual obligation of capital expenditures to keep the building new and relevant.
The partnership agreement typically will specify:

a) If the YMCA-GTA continuously operates the building for a minimum of 20 years, the land and building ownership remains the property of the YMCA-GTA.

b) If for any reason the YMCA-GTA determines the continuation of operations is no longer a viable or sustainable option the YMCA-GTA wishes to relinquish the partnership, the Town may be given a ‘first right of refusal’ whereby the Town may purchase back the land & building base on a pre-determined price.

Capital Investment

Under the preferred partnership model, the YMCA-GTA financing model anticipates that with regard to the YMCA-GTA building components – that 2/3 of capital funding will be provided by the Municipality with the remaining 1/3 capital funding provided by the YMCA through fundraising efforts and reserves.

NOTE: The 1/3 capital contribution from the YMCA-GTA only applies under the preferred partnership model of YMCA-GTA ownership, otherwise the Town would be responsible for all capital cost as well as capital upkeep of the facilities.

Other added value building components that are not part of the YMCA-GTA “in-skin” operations, but included in the facility design envelop (i.e. library branch, designated 55+ centre space, youth centre space, concession/café/cafeteria, multi-purpose meeting rooms* and any other non-membership exclusive space) would continue to be fully funded by the Town and other levels of government.

Operating Costs

On-going operating costs will be covered by the YMCA-GTA’s membership model for those areas considered part of the YMCA-GTA “in-skin” operating environment. This would specifically exclude a library branch or other spaces included in the MURC design the Town has designated for non-membership exclusive use (i.e. Club 55+ or youth centre or other space).

The YMCA-GTA operating model for Georgina is based on securing a membership filtration rate of an estimated 2,500 to 3,000 housing units. (Assuming a persons per unit (ppu) of 3, the YMCA-GTA model will require 7,500 to 9,000 memberships to be viable and sustainable.)
2. YMCA-GTA Operating Agreement Model

The YMCA-GTA has further indicated they may consider an operating agreement model whereby the Town of Georgina retains full ownership of lands and MURC facilities subject to securing a long term operating agreement. This option would be subject to approval by Council of the Town of Georgina and the CEO of the YMCA-GTA.

Under an operating agreement model with the YMCA-GTA, the Town retains full and complete ownership of the MURC facility and lands. The Town is solely responsible for all capital building investments, asset management and an undetermined subsidy to offset any annual shortfall experienced by the YMCA-GTA through its programming operations should base membership numbers not be achieved.

Should the YMCA-GTA Membership model become sustainable, the YMCA-GTA would not require an operating subsidy. All or a portion thereof of any net annual revenues realized with this model could be used to offset the Municipality’s annual capital expenditure.

Responsibility for furnishings and equipment capital costs and asset replacement will need to be clearly identified and determined through a detailed operating agreement.

3. Town Management and Operations Model

Council may elect to forego any partnership agreement or operating agreement with a 3rd party provider at this time and make a determination that the Town is best positioned to directly manage and oversee all operational responsibilities associated with the new MURC.

The Town has an existing complement of highly qualified, professional staff of diverse backgrounds having expertise and competence in all areas of building operations, program planning, service delivery and customer service.

Staff currently and effectively manage and oversee the full operations of numerous unique facilities, including arenas, an aquatic facility, gymnasium, banquet and community halls. Staff adhere to the highest of standards in the delivery of quality programs and services.

Active engagement of key stakeholders and community residents is undertake daily to ensure the Town is continuously improving on our services; being responsive to our residents diverse needs and providing high quality recreation programs and services.
Direct management and operations of facilities offers control and responsiveness to issues and/or concerns immediately without third party involvement.

4. **ANALYSIS:**

**IRRESPECTIVE OF THE PARTNERSHIP MODELS**

1. **Access to certain YMCA-GTA programming and pay-as-you-go services**
   As an integral component of the sustainability model (partnership agreement or operating agreement model), YMCA-GTA operates on a membership model basis. Programs and services are accessed only with a valid annual membership.

2. **High Demand Programs and Services**
   Many high demand programs and services offered through the YMCA, including summer camps, swim lessons, child minding/child care, and numerous high demand exercise classes are established as pay-as-you-go or separate registration. These programs and services require members to pay an additional registration fee for these programs and services beyond base membership dues.
   
   Note: The YMCA- Learn-to-Swim programs are part of the membership model. (Participants must be YMCA members and an additional charge of $16 per month per child is applied to membership category.)

3. **YMCA Membership Model Structure & Fees**
   The YMCA membership model offers Annual, Monthly and Daily Membership Rate options. A Day Pass or Daily Membership Rate is available for purchase by any non-member wishing to access above noted programs. A Daily Membership Rate with the YMCA-GTA is approximately $16 per day.

4. **Membership Affordability**
   Town staff was advised that approximately 1/3 of YMCA memberships require some form of subsidy. The fee subsidy is provided from the overall YMCA-GTA operating funds. Please refer to Attachment B – Spreadsheet of comparator YMCA Membership Categories and associated Fees Schedules.

5. **Core Building Components**
   Irrespective of partnership agreement or operating agreement models, the YMCA-GTA will require specific design criteria and building component requirements for the new MURC facility to support a YMCA membership drive, marketing campaign and model of operations.
These building components typically include a double gymnasium, aquatic centre hub, equipment-based fitness area, multi-use space for cardio/yoga/cycling, fitness room, child-minding/childcare space, and specific change room space, design requirements and amenities. These specific design criteria and building components are referred to as "in skin" to define YMCA membership exclusive spaces.

Conversely "out of skin" areas of the MURC facility are defined as all common spaces that can be/would be used by YMCA members and/or non-members.

**COMPARATOR INFORMATION**

In seeking further substantive information on alternative YMCA partnership or operating agreement models, Town staff reached out to several municipalities with active YMCA/Municipal partnership/operating agreements in place. Contact was also made with City of Barrie staff as the city has a strong YMCA presence within its' community.

Staff of the Town of Gravenhurst, Town of Innisfil and City of Barrie were contacted to discuss respective YMCA partnership and operating models within each of their Municipalities.

The YMCA – Simcoe/Muskoka operates YMCA facilities within each of the forementioned municipalities.

The following table is a snapshot of details and discussions:

**Town of Gravenhurst**

YMCA-Simcoe/Muskoka and Town enter into an operation agreement in 2012.
YMCA-Simcoe/Muskoka projected a base 3,000 membership model to sustain viability.
Annual memberships peaked at 2,100 members.
Average annual membership is 1,850 members.

The operating agreement stipulated the Town would be responsible for subsidy of any annual shortfall. The town subsidy to the YMCA was established at $250,000 dollars as a sustainable benchmark based on membership expectations.

The base subsidy was increased to $275,000 dollars in 2016. (Note: Municipal recreation facilities generally operate at a loss. The Town would incur similar annual shortfall if operating facilities without a YMCA agreement in place.)
Annual budget projections prepared by the YMCA-Simcoe/Muskoka continue to reflect a substantial anticipated increase to the subsidy rate over the period 2017-2020.

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<td>$376k</td>
<td>$408k</td>
<td>$419k</td>
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- Rational for increase is attributed to impact of Bill 148 and increase in utilities rates.
- Subsidy does not reflect any responsibilities for capital on part of YMCA-Simcoe Muskoka.
- All capital investment and replacement (building, furnishings & equipment is responsibility of the Town.

In preparation of the 2018 budget process, the YMCA-Simcoe/Muskoka submitted a preliminary subsidy request well in excess of $275,000 dollars prompting Town Council and senior management staff to initiate a full consultant review of the existing agreement and costing model to determine future directions.

The first phase of this review has been completed. Phase 2 - Final recommendations and implications to operations agreement are not expected until Q2 2019.

**Town of Innisfil**

Annual memberships peaked at 6,500 members.
Average annual membership is 5,600 members.

In discussions, both YMCA-Simcoe/Muskoka and town staff suggested there is some disconnect in programming philosophies, priorities, collaboration of efforts and communications between the two organizations, but overall the operating agreement was working.

Concerns expressed by YMCA-Simcoe/Muskoka staff pertain to facility maintenance priorities and scheduling of activities. Concerns expressed by Town staff relate to scheduling of activities, programming, access to facilities and identity/brand.

The relationship between the YMCA-Simcoe/Muskoka and the Town of Innisfil is unique in that there are no other community centres (aquatic & gymnasium facilities) operating within the Municipality other than ice arenas (rinks).

The YMCA-Simcoe/Muskoka Innisfil membership base is currently stable, however, with the proposed construction of a new multi-use recreation centre by the City of Barrie to be located within the recently annexed properties (formerly Town of Innisfil) in coming years could result in a decline in annual memberships.
Town Staff could not confirm whether the Municipality provided the YMCA-Simcoe/Muskoka with annual operating subsidy.

City of Barrie

Average annual membership is 3,100 members.

Although operating within an urban city of 145,000+ population, it should be noted, the City of Barrie owns and manages several multi-use recreation centres that would be considered direct competing values affecting membership.

The YMCA—Simcoe/Muskoka also operates a YMCA facility within the City of Barrie. The two organizations operate very independently of one another and have for many years. Like all YMCAs, the operational success of the organization hinges on sustaining and an active membership base, effective and responsive programming to members and philanthropic donations.

Recent news announcements have identified a new YMCA venture will be undertaken by the YMCA—Simcoe/Muskoka to construct a new state-of-the-art recreation facility within the downtown core of the City of Barrie. This investment venture will involve the divesture of the current YMCA site located on Grove Street next to Highway #400 and a partnership with HIP Developments.

Discussions with City of Barrie staff confirm that the city assisted in the negotiations for land acquisition, permits and processes to ensure proposed partnership venture between YMCA-Simcoe/Muskoka and HIP Developments moves forward. There is no partnership agreement or operating agreement between the YMCA-Simcoe/Muskoka and the City of Barrie.

The City of Barrie effectively owns, manages and operates several multi-use recreation centres throughout the city including Allandale Recreation Centre, East Bayfield Community Centre and the Holly Community Centre.

While the current Barrie YMCA location has an annual membership base of 3,100 members, this number is anticipated to grow to 5,000/6,000 members with the new build.

Council Consideration and Direction

Council should carefully consider the unique parameters that are critically important to the YMCA and the Town, and in the best interest of our residents. A partnership agreement or operating agreement is only good if both parties benefit equally.
The process of developing a long-term partnership agreement or operating agreement is labour intensive, and must anticipate all on-going capital and operating implications. Most important any discussions must be premised on a fundamental interest in having and establishing a long-term partnership agreement or operating agreement.

If there are any fundamental issues that this Council and/or the next Council has with a YMCA-GTA partnership agreement or operating agreement model, it should be noted at this time to determine (1) if discussions should continue, (2) and under what Council conditions these discussions should continue.

Under the same premise, the YMCA would reserve the right without prejudice to continue or discontinue partnership discussions if there are Council conditions that cannot be effectively accommodated within their model.

5. **FINANCIAL AND BUDGETARY IMPACT:**

A comprehensive and detailed understanding of the financial and budgetary impacts can be developed when both parties (Town & YMCA-GTA) are aware of the preferred operations model (Option 1, 2 or 3); direction of Council; and approval by the CEO of YMCA-GTA (Options 1 and 2).

Council’s decision, to engage the YMCA-GTA as a viable partner in the MURC along with a determination of preferred Town /YMCA-GTA Partnership model (Ownership and Full Management and Operations of Asset vs. Management and Service Provider Tenant) or to move in the direction of a municipally managed and operated MURC facility (by Town Staff) will be taken as direction to the parties and will provide clear direction in developing more detailed budgetary implications and costing.

6. **PUBLIC CONSULTATION AND NOTICE REQUIREMENTS:**

Public consultation and engagement was not a mandatory requirement, however, support and endorsement of the MURC was established through the 2014 Recreation Facility Needs Study prepared by the Consulting Team of Monteith Brown Planning Consultants Ltd., MJMA (MacLennan Jaunkalns Miller Architects), Cosburn Giberson Landscape Architects, and MMM Group.

Public consultation and community input was critical to the needs study in identifying issues, trends, and future priorities related to recreation facilities in Georgina. Public outreach and engagement efforts were undertaken including: a public awareness campaign, online questionnaire (with hard copies available), interviews with key stakeholders, community organizations and focus groups, Town officials and staff, and a host of public information centres.
7. **CONCLUSION:**

The information in this report is provided to Council for the purpose of establishing a base of understanding the parameters, scope and prospect of a Town/YMCA-GTA Partnership Agreement Model or Operating Agreement so that Council may effectively deliberate, decide an appropriate course of action for the residents of Georgina and direct Town staff accordingly.

Prepared and Recommended by:  

Dan Buttineau  
Director of Recreation and Culture

Approved by:  

Dave Reddon  
Acting Chief Administrative Officer

Attachment A – YMCA Partnership Potential PPP (power point presentation) slide deck.  
Attachment B – Spreadsheet of comparator YMCA Membership Categories and Associated Fees Schedules.  
Attachment C – YMCA-GTA Membership Pack
YMCA of Greater Toronto

Presentation to Council of Georgina

June 6th 2018
THE YMCA OF GREATER TORONTO

**IMPACT STATS**

- **438 Locations**
- **54,440 people received financial assistance from the Y**
- **$6.65 million provided in financial assistance**
- **5,734 Dedicated Employees**
- **5,268 Compassionate Volunteers**
- **15,216 Generous Donors**
**Community Connections**

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<th>Service</th>
<th>Connections</th>
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<tbody>
<tr>
<td>YMCA Camping &amp; Outdoor Education</td>
<td>55,615</td>
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<tr>
<td>YMCA Child Care &amp; Family Services</td>
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<td>YMCA Education &amp; Training</td>
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<td>YMCA Employment Services</td>
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<td>YMCA Health &amp; Fitness</td>
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<td>YMCA Global Initiatives</td>
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<td>YMCA Immigrant Services</td>
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<td>YMCA Youth Services</td>
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<td>YMCA Youth Leadership</td>
<td>1,740</td>
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<td>YMCA Teen Night™ Members</td>
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<td><strong>TOTAL COMMUNITY CONNECTIONS</strong></td>
<td><strong>557,540</strong></td>
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TOP EMPLOYER

GREATER TORONTO’S TOP EMPLOYERS FOR YOUNG PEOPLE 2018

CANADA’S BEST DIVERSITY EMPLOYERS 2018

2017 CANADA’S GREEHEST EMPLOYERS
TRANSFORMATIONAL IMPACT

Program delivery
Partnerships
Public policy

Our communities will be home to the healthiest children, teens and young adults
UNDERSTANDING SDOH

WHAT MAKES CANADIANS SICK?

50%  YOUR LIFE

- Income
- Early Childhood Development
- Disability
- Education
- Social Exclusion
- Social Safety Net
- Gender
- Employment/Working Conditions
- Race
- Aboriginal Status
- Safe and Nutritious Food
- Housing/Homelessness
- Community Belonging

25%  YOUR HEALTH CARE

- Access to Health Care
- Health Care System
- Wait Times

15%  YOUR BIOLOGY

- Biology
- Genetics

10%  YOUR ENVIRONMENT

- Air Quality
- Civic Infrastructure

These are Canada's Social Determinants of Health #SDOH
The YMCA Difference
The YMCA has a rigorous capital planning process, with a track record of delivering results.

A strong partnership will allow us to build a sustainable Centre of Community that will be here for generations to come.

Once built, the YMCA works with the Town to maintain a sustainable operation through our membership and program models.

YMCA partners with municipalities to provide a welcoming space for those in need.
TRANSFORMATIONAL CHANGE

Strong Start, Great Future Capital Campaign
### Definition of Membership Categories:

While a specific definition of "Recreation Membership / General Membership / Premium Membership" could not be found on the YMCA website, it is assumed these categories of membership refer to different levels of service and/or access to programs and amenities.

### Through conversation with YMCA-GTA Chief Financial Officer (CFO) - Town staff was advised of the following:

1. The YMCA "Joining Fee or Building Enhancement Fee is payable on all memberships prior to initial Membership Fee. If a member allows their membership to expire, the Joining Fee or Building Enhancement Fee will be re-applied/re-charged.

2. While majority of programs are accessible with only membership dues, programs with high participant rates (i.e. Aquatic swim lessons and summer camps) are subject to additional registration fees payable by the participant/parent. (i.e. $16.00 surcharge per month per child to register in swimming lessons)

3. Discussions with E.G. Staff and YMCA-GTA staffed as a result of positions of disagreement between the two organizations. (i.e. EG Municipal staff were requesting membership pricing changes (a reduction in price points established by YMCA-GTA). YMCA-GTA Representatives insisted Operations Model could not be sustained based on a reduction in price point on membership categories and program costing provided by YMCA-GTA. Discussion regarding aquatic lesson and programming access outside the scope of a YMCA Membership also emerged as an impass/hurdle to moving forward with negotiations. YMCA substantiate their model of operation and proposed pricing strategy was critical to long term sustainability of proposed operations.)

### COST COMPARISON OF YMCA MEMBERSHIP FEES

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<th>Membership Type/Category</th>
<th>YMCA Simcoe-Muskoka</th>
<th>YMCA GTA</th>
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<td>Child &amp; Youth (0-17 yrs)</td>
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### Town / City

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<th>Town / City</th>
<th>Collingwood</th>
<th>Orillia</th>
<th>Gravenhurst</th>
<th>Barrie</th>
<th>Innisfil</th>
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<tr>
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<td>12,331</td>
<td>141,810</td>
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<tr>
<td>Joining Fee or Building Enhancement Fee</td>
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<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
<td>$75.00</td>
</tr>
</tbody>
</table>

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### FEES as at May 1, 2019

<table>
<thead>
<tr>
<th>YMCA GTA</th>
<th>9 locations throughout the GTA</th>
<th>$85.00 / $100.00</th>
<th>$125.00 / $150.00</th>
<th>$176.00 / $208.00</th>
<th>$217.00 / $250.00</th>
<th>$258.00 / $300.00</th>
<th>$299.00 / $350.00</th>
<th>$340.00 / $390.00</th>
<th>$381.00 / $430.00</th>
<th>$422.00 / $470.00</th>
</tr>
</thead>
</table>
YMCA MEMBERSHIP PACKAGES
(The following script is an excerpt taken directly from the YMCA-GTA website.)

Membership Packages

What's Included?

To join today, bring valid photo ID and pre-authorized payment (a void cheque or credit card information) to the membership desk.** Our team can help you determine which of the following categories best suits your needs.***

Adult General
For individuals age 30 and up. You'll get unlimited access to all our amenities and program areas (except our Plus amenities), group fitness classes, and drop-in sports and rec programs.

Adult Plus
For individuals age 22 and up. Enjoy everything that comes included with an Adult General membership, PLUS extra amenities such as saunas, whirlpools, steam rooms, lounges, and workout areas, as well as complimentary towel service and tea/coffee.

Young Adult
For individuals age 22 to 29. You'll get unlimited access to all our amenities and program areas (except our Plus amenities), group fitness classes, and drop-in sports and rec programs.

*Family General
For a maximum of two adult partners living at the same address, and any number of dependent children aged 21 years or younger. You'll get unlimited access to all our amenities and program areas (except our Plus amenities), group fitness classes, and drop-in sports and rec programs for every individual on the membership.

*Family Plus
For a maximum of two adult partners living at the same address, and any number of dependent children aged 21 years or younger. Only members age 22 and up may access the Plus amenities, which include saunas, whirlpools, steam rooms, lounges, and workout areas, as well as complimentary towel service and tea/coffee. All individuals on the membership will get unlimited access to our group fitness classes and drop-in sports and rec programs.

*Child/Youth
For individuals age 0 to 21. You'll get unlimited access to all our amenities and program areas (except our Plus amenities), group fitness classes, and drop-in sports and rec programs. One Children's Registered Program comes included.

Full-Time Student
For full-time students of any age. You must provide proof of enrolment when you sign up. You'll get unlimited access to all our amenities and program areas (except our Plus amenities), group fitness classes, and drop-in sports and rec programs.

*Children's Programs
Add Children's Registered Programs to your Family General, Family Plus, or Child/Youth membership. These weekly lessons in swimming, dance, soccer, basketball, martial arts and more are available for $16 per month, per child.

** Conditions apply. Speak with a staff member for details.
*** Access to our facilities and programs is based on age. Please see our Access Guidelines for details.