

REPORT

REPORT TO: Chair and Members of Community and Corporate Affairs Committee

REPORT FROM: Samantha Howard, Manager of Recreation Services

DATE: May 23, 2018

REPORT NO.: RP-2018-0019

RE: Senior Services Update – Hillsview Active Living Centres

RECOMMENDATION:

THAT Report No. RP-2018-0019 dated May 23, 2018 regarding Senior Services Update – Hillsview Active Living Centres be received;

AND FURTHER THAT staff be directed to proceed with a service delivery review of the Hillsview Active Living Centres in partnership with the Board of Directors;

AND FURTHER THAT staff be directed to proceed with a financial review of the Hillsview Active Living Centres and explore funding and revenue generation opportunities in partnership with the Joint Executive of the Board of Directors;

AND FURTHER THAT ongoing funding and operating budget impacts to support continued operations be referred to future Budget Committee for consideration;

AND FURTHER THAT staff be directed to report back on future updates to advise of further changes in the provision of services at the Hillsview Active Living Centre.

BACKGROUND:

Halton Hills is experiencing significant population growth. The community is changing with two of the largest growth areas expected to be the mature adult (55-64) and the older adult (65+). Unlike previous generations of older adults, today's aging population is engaging in active opportunities longer into their older years. As a result, there will be an increasing pressure on programs and services to respond to the demands of the long term of this demographic.

It is within the mandate of the Recreation and Parks Department to provide resources, programs, and facilities to enhance the quality of life for older adults. One of the primary resources in supporting the needs of older adults are two senior centres called the Hillsview Active Living Centre, one in each Acton and Georgetown. The two

locations were established in June of 1995 along with the development of Memorandum of Understanding (MOU) agreements with each site that outlined the terms and conditions of a partnership with the Town which has been mutually beneficial for many years. This document is reviewed and updated annually. The name Seniors Centres is misleading, but seniors centres are designed to help older adults live longer, healthier and more active lives. Seniors Centres are a proactive approach to aging and in the Town, the Hillsview Active Living Centre is an entry point to an array of services that will assist older adults in Halton Hills as they age in place. Hillsview offers a wide range of health, education, recreation, volunteer and other social interaction opportunities that enhance dignity, support independence and encourage community involvement. The Hillsview Active Living Centre is also a resource location for the entire community providing a wide array of information services outside of recreation.

Aging comes with challenges. In order to remain independent, many seniors with time will need support, through a diverse range of programs and services. As noted in *Aging with Confidence: Ontario's Action Plan for Seniors, 2017*, this fastest growing age group in Ontario will need an array of support services that cross all stages of older adulthood. The aging population and shifting leisure preference of older adults is resulting in a need to look at new and innovative programming opportunities, many of which will need to incorporate active living and wellness elements. This puts increased weight on community services like Hillsview to have capacity to be responsive to these growth pressures.

COMMENTS:

The purpose of this report is to provide an update to Council on the current operation of the Hillsview Active Living Centre and highlight some of the strengths and challenges that the Town and the Board of Directors may face in serving the future needs of older adults in Halton Hills.

Strengths

i) Partnerships

The mandate of the Recreation and Parks Department states that the Town's first priority on the service delivery continuum is to assist and support community groups in the provision of recreation and cultural opportunities. For over 20 years, the Town has signed a MOU with both Hillsview Board of Directors outlining the terms of the partnership and shared financial responsibility. This collaboration provides a framework of support for programming through recreational assets, human resources, and established policies and procedures.

Hillsview also has a long list of program and service partners. These partnerships drive success of beneficial programs based on population health characteristics. Program and service partners currently engaged with

Hillview include: Health Links, Halton Healthcare, Lifemark Wellness, Volunteer Halton, ActiVan and Acclaim Health to name a few.

ii) Joint Executive

Beginning in 2006, the executive committees from both Hillview Boards of Directors meet four times per year to discuss the following:

- Network and share Centre information
- Investigate opportunities for joint programming and shared services
- Develop and review the strategic action plan
- Address joint strategic priorities including membership development, provision of programs and services, marketing, and revenue generation.

This strategic initiative has grown in strength and resulted in the collaboration of programming, volunteer and membership development, revenue generation, marketing and service delivery, accreditation, governance and space needs.

iii) Facility Space

In 2010 Council adopted recommendations from the Town's Seniors Space Needs Study which included action items to address the physical space requirements needed from 2011-2021. As a result, between 2013 and 2016 both Hillview locations underwent significant renovations to increase the amount of space available for flexible and expanded programming. This has led to a 52% increase in the number of programs and services offered.

iv) Programs and Services

The Hillview Active Living Centre provides opportunities for older adults to enjoy and enhance quality of life, physically, mentally, socially and emotionally. Through active living, wellness programs, social activities and continuous learning, the Hillview Active Living Centre exhibits a culture of caring and most importantly a feeling of inclusion where every person served feels that they are welcome and that they belong. With the additional space, both Centres have increased the number of opportunities available for active living including language lessons, arts, culture, music and culinary workshops, partnerships, horticulture, pickleball and social and congregate dining.

In April 2018, the Town of Halton Hills received notice that we were successful in the application for additional funding for seniors active living programs up to \$18, 000 per year through the Ministry of Senior Affairs – Seniors Active Living Centre Program Expansion Funding. This ongoing funding will support “ActiveEasy for Older Adults” as identified in the Active Living Strategy. This funding is not for the Hillview locations but for

programming offered to older adults in various locations. The Hillsvie Active Living Centre Board participated as a partner in this application.

v) CARF Accreditation (Commission on Accreditation of Rehabilitation Facilities)

The Town of Halton Hills – Hillsvie Active Living Centre is an accredited service provider through CARF, an internationally recognized symbol to our commitment to excellence. Hillsvie has earned two subsequent three year accreditations which is evidence that our organization strives to improve efficiency, fiscal health, and service delivery – creating a foundation for consumer satisfaction. Each year Staff and the Board of Directors submit an extensive quality improvement plan to CARF as an indicator of ongoing conformance to the standards of excellence to retain accreditation. In the 2016 Accreditation Summary Report, the Hillsvie Active Living Centre was recognized for its strategic planning and implementation. Hillsvie's current status and explicit goals for the organization's growth and well-being was highly noted. Staff and Board is preparing for the third accreditation renewal in 2019.

vi) Volunteer Management

Volunteers are the backbone of the Hillsvie organization. In 2017 there were over 220 volunteers who contributed over 22,000 hours to support daily operations of the Centres. As this population ages, there will be a continued reliance on volunteers to meet service demands. In 2017 the Recreation and Parks department reallocated funding to allow for the equivalent of one FTE to support the growing demand of volunteerism required to sustain Recreation and Parks programs and service levels. For Hillsvie this position will help the Centre's attract younger older adults who can provide leadership and volunteer services while at same time respond to frequent users who range from active to frail.

Challenges

i) Increasing Service Demands

The impact of the aging demographic poses some significant challenges in service delivery for older adults. Some of these trends include:

- Demand for more active programming
- Demand for higher quality of programs
- Decrease in volunteerism
- Greater disparity among older adults with respect to income levels
- Increase need for physical, social and mental health supports
- Increase in scope and complexities with managing the Centres to align with accreditation and address increasing risk and liabilities

As reflected in the Hillsview Board of Directors' strategic action plan, priority area includes researching, evaluating and strategizing options and opportunities to prepare for the growing demands.

Hillsview also plays a critical role on the health care continuum. Physical activity and social connectedness has proven to be vital to seniors' health and well-being. Those with close connections and relationships tend to cope better with health conditions and experience fewer mental health issues, like depression and a reduction in chronic disease.

ii) Financial Stability

The Georgetown and Acton Memorandum of Understanding (MOU) agreements were developed in 1995 which outlines the terms and conditions of this partnership. For Council's benefit, each Centre' Board of Directors contribute 25% of the annual operating costs with the balance of the support (75%) coming from the Town of Halton Hills. In addition, annual funding is received from the Ministry of Health and Long Term Care and the Ministry of Senior Affairs to help offset the costs of programs and operations. The Centres are evolving and there is increased pressure to serve more diverse needs of a group that is living longer. Responding effectively requires resources. Town staff and Centre Board of Directors work collectively to use resources in unique and creative ways to meet the growing service demands.

Over the past 5 years, Hillsview has experienced minimal membership growth but statistics indicate that there has been meaningful growth and activity in face to face attendance days resulting in serving a greater number of people in a variety of capacities. This means that there are an increased number of older adults attending the centres multiple times per week, more members involved in specialty programs, and the number of non-member visitors participating in specific experiences has also increased.

Both the Hillsview and Town operating budgets indicate an elevation of costs over the past five years which reflects a continued demand on service levels. The Centres have experienced a decreasing ability to fundraise or further increase room rentals. As a result, Hillsview Board of Directors has had to draw upon reserves to meet MOU obligations.

To ensure financial viability of the Hillsview organization there is a potential need for additional operating budget in the future which could result in a change to the 75/25 split in the MOU and overall governance model. A financial and service delivery review will assist the Board and staff with recommendations to ensure fiscal strength while planning effectively for the

future. Staff will address the issues through the annual operating budget process.

Next Steps

i) Financial and Service Delivery Review

As the older adult population continues to grow, it will be challenged with a variety of emerging issues. To be appropriately positioned to anticipate these market changes and to proactively establish service strategies for this growing demographic, staff should proceed with a full financial and service delivery review targeting new and emerging trends, performance analysis and business planning. This review will be completed in partnership with the Hillsvie Active Living Centre Joint Executive. It will include a study of municipal models of older adult centres, explore other models of service delivery, including revenue generation noted below, and complete a financial analysis of the existing MOU.

ii) Revenue Generation Opportunities

Hillsvie Board and Staff will continue to meet deliverables outlined in the strategic plan to meet projected expenses. This includes facility optimization, exploring sponsorship and naming opportunities, focus on fundraising and donation efforts and expanded community outreach.

The traditional model of seniors centres is low membership costs to allow affordable access for a population that may face constraints to participation. Members are financially exhausted with contributions to membership fees, drop in fees and internal fundraising. Part of financial and service delivery review will be to continue to investigate alternative methods of revenue generation to help alleviate this stress and address this challenge to support sustainability and access to core services.

iii) Partnership Development

Partnerships within the municipality, as well regionally, provide a basis for continued growth and new projects and initiatives. Staff will continue to participate on the Halton Region Older Adult Advisory Committee which is comprised of a team of subject matter expertise in older adults from across the Region. The Committee provides advices to Regional staff with respect to policy, planning and services impacting older adults. This team is working on action items from six priority areas recommended in the 2015-2018 Halton Region Older Adult Plan.

Hillsview Active Living Centre will also remain a member of the OACAO (Older Adult Centres Association of Ontario). The OACAO provides resource materials and a provincial lens on business models of older adult centres in Ontario.

RELATIONSHIP TO STRATEGIC PLAN:

The provision of older adult programming relates to the following Corporate Strategic actions:

Foster a Healthy Community

A.3. To provide a broad range of education, recreational, and cultural services that meet the needs of our residents.

Provide Sustainable Infrastructure & Services

G.1. To provide infrastructure and services that meet the needs of our community in an efficient, effective and environmentally sustainable manner.

Provide Responsive, Effective Municipal Government

H.1. To provide leadership and advocacy on issues of importance to our community .
To encourage community participation in decision-making.

H.5. To expand opportunities for communication with our community.

In addition, the Recreation and Parks **Strategic Action Plan 2007-2017** outlines the following recommendations related to senior services:

5.1.1 Item No. 15 Work with community organizations to ensure that opportunities for the “new seniors” are provided in addition to traditional senior’s services

5.4.1 Item No. 100 The Town should proactively manage service and operating agreements between the Town and outside groups to maximize the community and financial benefit of the arrangements

5.4.1 Item No. 105 The Town should develop plans for each of the department’s key service areas

FINANCIAL IMPACT:

There is no direct financial impact related to this report. Any future funding requests will be referred to Budget Committee for consideration as part of the Operating Budget review.

CONSULTATION:

The Manager of Accounting & Town Treasurer has reviewed and supports the recommendations set out in this report.

PUBLIC ENGAGEMENT:

The Hillsview Active Living Centre Joint Executive Committee was consulted in the creation of this report.

SUSTAINABILITY IMPLICATIONS:

The Town is committed to implementing our Community Sustainability Strategy, Imagine Halton Hills. Doing so will lead to a higher quality of life.

The recommendation outlined in this report advances the Strategy's implementation.

This report supports the Social Well-Being and Cultural Vibrancy pillars of Sustainability and in summary the alignment of this report with the Community Sustainability Strategy is Good. Our goal is to provide fully accessible social, recreational and educational services for seniors of all abilities and levels of affordability.

COMMUNICATIONS:

Members of the Hillsview Joint Executive Committee will be advised of the outcomes of this report.

CONCLUSION:

Staff is committed to the continuation of the Memorandum of Understanding with the Hillsvue Active Living Centre to partner to provide quality programs and services for older adults in Halton Hills. The Joint Executive and staff have been active in reviewing strategic priorities and exploring revenue generation opportunities. A financial and service delivery review will assist in providing the Hillsvue Active Living Centre with recommendations of best practices to address the needs of older adults today and in the future specific to Halton Hills. The review will begin in 2018 and staff will report back to Council as required.

Reviewed and Approved by,

A handwritten signature in black ink, appearing to read "Warren Harris". The signature is written in a cursive, flowing style.

Warren Harris, Commissioner of Recreation and Parks

A handwritten signature in black ink, appearing to read "Brent Marshall". The signature is written in a cursive, flowing style.

Brent Marshall, CAO