

Senior Services Delivery Review Hillview Active Living Centre

December 14, 2020

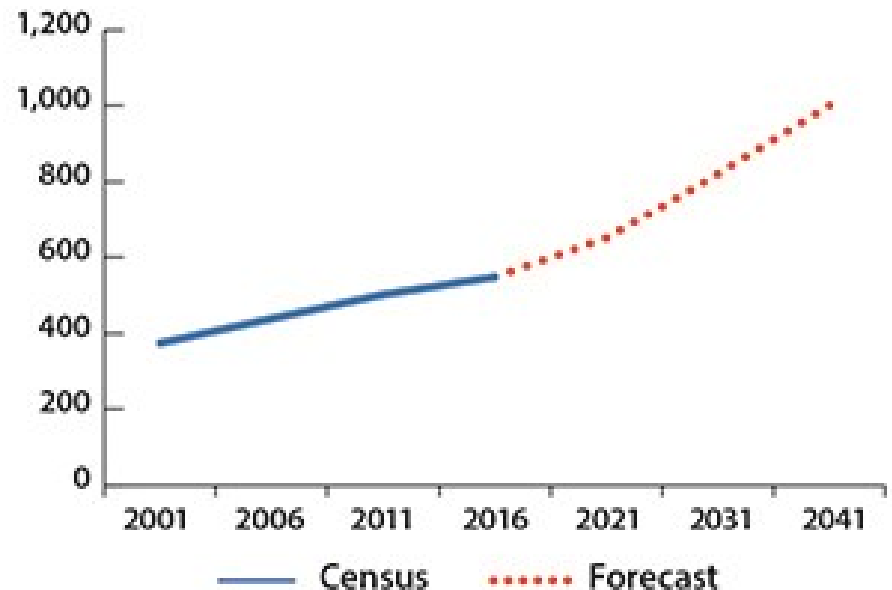
Background & Purpose



- Internal review of Seniors Services specific to Hillsvie Active Living Centre
- Operating Budget Impacts
- Engagement with Hillsvie Joint Executive

Current Situation

- Aging and growing demographic
- Increasing service demands
- Recreation trends
- Financial stability
- Volunteer capacity



Engagement Process

- 6 workshops between April – November 2019
- Review and summary of research material including trends and best practices
- Financial forecasting completed by both board Treasurers
- Analysis and forecast by Recreation and Parks Financial Business Partner

Recommendations



Financial Service Delivery Governance

Recommendations – Financial

Option 3

- Recalculation of existing MOU to remove cost of Town staff under financial responsibilities
- Financial % remains at 75/25 split
- Town continues to apply for and manage grants
- Annual review of drop-in fees comparing to cost-recovery
- Business process review of Hillsvue financial operations against using Town resources

Recommendations – Financial Option 3

- Provides financial stability for the long-term
- Hillview retains their independence and charitable status
- 2022 budget impact of \$23, 872; incremental increases until 2030, at which time the budget impact of \$130, 051 for full staffing costs would be built into the Town's base budget

Recommendations – Service Delivery

- Community Hub
- Understand community profile and respond to emerging trends
- Prepare for future transition to Gellet Community Centre

Recommendations - Governance

- Joint Executive
- Oversee strategic planning, operating budget, philanthropy, accreditation, policies, plans and procedures
- Site Board continues at each location and advises on site-specific practices and activities



Next Steps

- Seek **approval in principle** of Seniors Service Delivery Review
- **Update and implement MOU** with Hillsview Executive in 2021
- Referral to **2022 Budget Committee** for phased-in operating budget impacts
- Continuation of internal **business process review**
- **Report back** on further updates