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BUDGET COMMITTEE
DEC 14 2009

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SENIORS' RECREATIONAL SWIM FEES

DEPUTATION TO BUDGET COMMITTEE
DEC 14, 2009
FOR THE WESTEND SENIORS' AND 55PGA CLUBS
BY DARREL CARVALHO

SENIORS' RECREATIONAL SWIM FEES

This is a response to the presentation by John Lohuis – Our comments in red

- Older Adult plan recommended a fee assistance program for those in need with pricing to allow for sustainable and quality services (Goal 8.2)

This should be taken in context of the other two goals :

- **8.1 -** The City will remain fiscally responsible as the population ages by establishing an ability-to pay model
- **8.3 -** User fees for municipal services will encourage and support frequent participation

The FEE ASSIST PROGRAM

Posted notice "The City of Mississauga will launch a new fee assistance program "Active Assist" on May 4, 2009, to enable residents living in low-income households to register and participate in structured, quality recreation activities"

- Cost of Fee Assist Program – 2500 grants x \$275 = \$ 687,000
- New Older Adults Swim and Skate Fees (2009 Budget) = \$110,000
 - Seniors Swim and Skate Fees = 23% of grants and
 - # of Seniors grants @ 120 = 5% of 2500
 - Since Fee Assist is for **all activities and programs** the cost should be carried universally by all the Recreational Activities and Programs.

SENIORS' RECREATIONAL SWIM FEES

User fees in Mississauga continue to be required against established budget and tax targets Recreation and Parks Division has an aggressive 53% revenue recapture ratio that includes corporate overheads and energy costs

All the other Seniors' Activities and Programs receive approx. a 40% discount (except Fitness pass @ 25%)

- Why do the Swim/Skate Seniors have to bear the full cost ?

Future Direction surveys indicate a high user satisfaction level (including Aquatics) This is a commendable. Has a survey been done of the Seniors who have been excluded due to the implementation of Adult Rates for Swim and Skate?

SENIORS' RECREATIONAL SWIM FEES

Aquatic and Skating programs continue to be popular with very few concerns relating to the current fee structure.

As stated previously attendance by Seniors at the McKechnie, Huron Park and Mississauga Valley are much lower than they were before May, so it is difficult to comprehend this statement as it applies to Seniors

To continue to administer fees that are affordable and encourage participation If the fees were affordable and encourage participation then why has attendance decreased?

Annual adult swim/skate fee of \$176.16 (pretax) applied on May 4, 2009. From May-November 2009, 700 additional annual passes were sold
These may not be all Seniors' Swim or Skate Passes . Assuming that Seniors Swim and Skate are 2/3 of the Total and Attendance in this segment is doubled, many more passes can be sold to generate the same revenue.

SENIORS' RECREATIONAL SWIM FEES

2010 Recommended :

Prorating of existing annual fee to a cost of \$14.68 per month

This amounts to the Annual Adult Fee of \$176.16. No discount for Seniors

New-100 visits for \$100 pass to those born in 1945 and before (\$1 per visit)

We are requesting a more manageable pass of 20 for \$20 and would accept a small additional premium to cover any perceived cost of issuing smaller quantities of tickets

We are also recommending the introduction of a monthly pass of \$12 for those who want to swim for three to ten months in the year.

New -- 10 ticket group/family pass

This would not be applicable for the Seniors as the majority Recreationally Swim during the day

SENIORS' RECREATIONAL SWIM FEES

COMPARATIVE FEES FOR SENIORS RECREATIONAL SWIMS

(Cities in red are not shown on the Benchmarking chart)

() % of Adult rate:

	<u>Toronto</u>	<u>Oakville</u>	<u>Brampton</u>	<u>Mississauga</u>
Annual Pass	83 (50%)	125 (64%)	80 (80%)	184.95
3 Month	28 (50%)	42 (64%)	(70+ Free)	84.50
Drop In	1.50 (50%)	2.10 (64%)	1.65 (70+- Free)	3.50
Monthly Cost	6.91	11.25	6.67	14.68

	<u>Hamilton</u>	<u>Oshawa</u>	<u>Vaughan</u>	<u>Burlington</u>
Annual Pass	34.25 (41%)	Free	177 (75%)	198 (80%)
Monthly Cost	2.85	0	14.09	16.55

MISSISSAUGA IS THE ONLY CITY WITH NO ADULT FEE AND THE 2ND HIGHEST FEES

SENIORS' RECREATIONAL SWIM FEES

Proposed structure:

- Provides a flexible monthly rate to encourage frequent participation in both swimming and skating.
- As indicated ,this is still the full Adult Rate. Why are Senior Swim/Skate being treated differently from other Senior Activities and Programs
- The Fee Assistance Program continues to provide for residents in need Children, adults, seniors).

Why should Senior have to fund 23% of the cost?

- Creates an Older Adult/Seniors pass older adult population that swim (1x or 2x per week) to recognize their needs (100 visits @\$1.00 per visit)
100 tickets is too many to have to purchase at one time
 - Fees helps support continued service quality and sustainable operation of valued services
- Swim/Skate Seniors have consented to paying fees but object to paying Adult Fees which is discrimination for this segment of Seniors

SENIORS' RECREATIONAL SWIM FEES

In Conclusion we ask the Budget Committee and Council to consider the following:

1. The Older Adult Plan

- Maintain the City Vision of being “an Age Friendly City where Programs will be more accessible and responsive to the specific needs of Older Persons” by the setting, uniform fair and equitable fees for Seniors’ Recreational Swim/Skate Activity consistent with the other Seniors’ Program and Activity Fees

■ PRINCIPLE 1: Support the individual needs and interests of Older Adults

Goal 1.1 - The abilities and interests of older adults will be viewed on an individual basis with consideration to their personal health,
Goals 1.4 - Programming will meet the needs of the various segments of the older adult population

■ PRINCIPLE 5 : Active Livingenhance Older Adults Quality of Life

Goal 5.1 - The benefits of physical activity will be promoted.

Goal 8.1 - The City will be fiscally sustainable as the population ages ... “by establishing an ability-to pay-model”

2. Ensure that all the Recreational Programs and Activity Participants share equitably in the cost of the commendable Fee Assist Program

SENIORS' RECREATIONAL SWIM FEES

THANK YOU FOR THE OPPORTUNITY TO MAKE THIS DEPUTATION

QUESTIONS?