

Section I – Items for Board of Directors Action

TO: Chair and Members of the Board of Directors
Friday, January 29, 2021 Meeting

FROM: Darryl Gray, Director, Education and Training
Richard Ubbens, Director, Parks and Culture

RE: 2021 FEE SCHEDULE FOR PUBLIC FACILITIES AND PROGRAMMING

KEY ISSUE

Approval of the Toronto and Region Conservation Authority (TRCA) 2021 Fee Schedule for Public Facilities and Programming.

RECOMMENDATION

THAT the 2021 Fee Schedule for Public Facilities and Programming be approved as set out in Attachment 1 and become effective February 1, 2021.

BACKGROUND

Staff conduct an annual review of the Fee Schedule for Public Facilities and Programming to determine if any changes are required. The review considers the value provided to customers through TRCA programs and facilities and current market conditions, such as comparable fees imposed by other public authorities, local municipalities and other conservation authorities. Proposed fee changes are brought forward for Board of Directors consideration to ensure TRCA's ecological and social practices are maintained, which include providing inclusive recreation and education experiences to diverse communities while protecting natural and cultural assets.

At Board of Directors Meeting #11/19, held on January 24, 2020, RES.#A226/19 was approved as follows:

THAT the 2020 Fee Schedule for Public Facilities and Programming be amended as set out in Attachment 1 and become effective February 1, 2020.

Through the review process, TRCA staff are proposing to increase fees in keeping with inflation and restructure fee ranges for select items to facilitate financially sustainable program offerings.

The 2021 TRCA/Credit Valley Conservation (CVC) Parks and Attractions Membership Program and associated fees was approved by the Board of Directors on November 20, 2020 (RES.#A188/20).

RATIONALE

The following outlines proposed amendments for the 2021 Fee Schedule for Public Facilities and Programming. The proposed changes to the 2020 Fee Schedule for Public Facilities and Programming is displayed in **Attachment 1**. A copy of the proposed 2021 Fee Schedule for Public Facilities and Programming to be shared publicly is provided as **Attachment 2**. The Access to TRCA Public Facilities Policy is included as **Attachment 3**.

An inflationary increase of two percent (2%) is proposed on most fees, unless notable changes are anticipated or required for the offerings. Increasing by inflation will ensure continued

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coverage for annual inflationary increases in programming and delivery costs such as Cost of Living Allowance adjustments, utility increases, contract service increases, and material costs.

Financial sustainability of TRCA's public use facilities and education centres remains of paramount importance given recent amendments to the Conservation Authorities Act, potential new Conservation Authorities Act regulations, and the ongoing impacts of COVID-19 to operations. Adjusting fees by inflation helps ensure that revenues are aligned with increasing expenditures.

Fee increases above the 2% inflation rate are proposed in the following areas:

- Adult, senior, and student general admission fees at Albion Hills, Boyd, Bruce's Mill, and Glen Haffy Conservation Parks; and
- Winter vehicle storage fee for seasonal campers at Albion Hills and Indian Line Campgrounds.

As demand for access to greenspace and passive park use increases, it is important that revenues not fall behind inflationary increases. The proposed fee changes will assist TRCA in remaining competitive in providing accessible greenspace and programs for public enjoyment.

The following are new fees being proposed in order to reflect demand and anticipated changes to business:

- Winter personal equipment storage fee (trailer/RV) for seasonal campers at Albion Hills and Indian Line Campgrounds applicable for 2021/2022 winter season;
- Single rider power cart rentals at Bathurst Glen Golf Course;
- Youth Frequent Player Pass at Bathurst Glen Golf Course;
- Virtual Education and Group Programs and Camps at BCPV and Conservation Field Centres;
- Outdoor Family Experiences Program at Black Creek Pioneer Village or Kortright Centre for Conservation;
- Virtual Day Camps at Conservation Field Centres; and
- Albion Hills Christmas Program.

Programing across TRCA has been and will continue to be significantly impacted as a result of COVID-19. The proposed fee adjustments allow for the additional flexibility required to remain viable due to COVID-19 restrictions and uncertainties. Limits on our program's participation numbers will require flexibility in the design and offering of each program. In 2020, staff have been creative and adjusted program delivery accordingly to meet Province of Ontario COVID-19 regulations and guidelines at the time of participation. This effort to remain viable required rate adjustments throughout the year to ensure that program value was matched to the fees. Based on experience gained through 2020, staff have developed fee ranges for program offerings in order for fees to cover program delivery costs and also reflect the value of the program to our participants. Fee ranges will allow staff to adjust programs and fees in year thereby avoiding having to seek last minute approvals for programs and fees.

Ranges for various educational programing are proposed on an adjusted basis to provide flexibility in programming costs, including:

- Homeschool Day Program and Workshops, Ticketed Special Programs, Public Programs at Black Creek Pioneer Village (BCPV);
- Corporate programs and the Homeschool Program at Kortright Centre for Conservation (KCC);

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- TRCA Led Day Camper, TRCA Led Overnight Camper, Overnight Weekend Program Participant, and Overnight School Group Program Participant at Conservation Field Centres; and,
- The Specialist High Skills Major Certification programs at KCC, BCPV, Tommy Thompson Park and Conservation Field Centres.

Relationship to Building the Living City, the TRCA 2013-2022 Strategic Plan

This report supports the following strategy set forth in the TRCA 2013-2022 Strategic Plan:

Strategy 7 – Build partnerships and new business models

FINANCIAL DETAILS

The 2020 operating year was unique due to the impacts of COVID-19. Apart from golf operations, budgeted revenues were negatively impacted. However, fees have been generally supported by the public we serve. As a result, major changes to fees have been avoided other than the few minor adjustments noted in this report including an adjustment to ensure inflationary costs are met. The anticipated revenue projections for 2021 are unknown as a result of the uncertainties of COVID-19 restrictions since attendance is highly dependent on pandemic related restrictions.

DETAILS OF WORK TO BE DONE

Following Board of Directors consideration and approval, TRCA will notify its partner municipalities of the changes to the 2021 Fee Schedule. Parks and Culture and Education and Training staff will work with internal partners Corporate Services partners, including Marketing and Communications and ITRM to ensure all required updates are adopted in updated publications and materials. Also, the 2021 Fee Schedule for Public Facilities and Programming will be updated on the TRCA public website.

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Date: January 8, 2021

Attachments: 3

Attachment 1: Changes to the 2020 Fee Schedule for Public Facilities and Programming

Attachment 2: 2021 Fee Schedule for Public Facilities and Programming

Attachment 3: Access to TRCA Public Facilities