

HALIFAX REGIONAL SCHOOL BOARD COMMUNITY USE FEES ADJUSTMENT

PURPOSE: To seek Board approval of an adjustment to the fees charged to community groups or clients booking after hour use of schools.

BACKGROUND: The Halifax Regional School Board (HRSB) promotes community access to schools to maximize use of its facilities after hours. Community access to schools and HRSB access to HRM facilities is further promoted by Halifax Regional Municipality Community & Recreation Services (HRM C&RS) and the common objective is managed through a partnership that is formalized in the Service Exchange Agreement (SEA). The SEA outlines roles and responsibilities and establishes the exchange of services between HRSB and HRM respecting the use of each stakeholder's properties. The SEA document is currently under review.

The booking of community use of schools is managed mainly by Halifax Regional Municipality facility bookings staff as agreed within the SEA. The HRSB facility bookings clerk works with the HRM bookings staff to assist with management of schedules, school communication, conflict resolution and staffing of door monitors. Also, based on previous P-3 School practices, the HRSB bookings clerk also schedules community use at the nine P-3 schools.

For clarification, the community use of schools is administered in three ways:

- 1) Nine (9) P3 schools are scheduled and administered by HRSB staff.
 - a. Bedford South School (P-9)
 - b. Eastern Passage Education Center (7-9)
 - c. Lockview High School (9-12)
 - d. O'Connell Drive Elementary School (P-6)
 - e. Park West School (P-9)
 - f. Portland Estates Elementary School (P-6)
 - g. Ridgecliff Middle School (6-9)
 - h. Sackville Heights Elementary School (P-6)
 - i. St. Margaret's Bay Elementary School (P-6)
- 2) Five (5) community schools are currently scheduled and administered by HRM staff at the school site.
 - a. Basinview Elementary School (P-6)
 - b. Citadel High School (10-12)
 - c. Graham Creighton Jr High School (7-9)
 - d. Porters Lake Elementary School (P-6)
 - e. Tallahassee Community School (P-4)
- 3) All other schools are scheduled and administered by HRM through a reciprocal agreement (SEA) between HRM and HRSB.

To assist with scheduling, schools are also required to book after hour use with HRM, even within their own facility, prior to the start of the school year to accommodate events such as concerts, team practices, tournaments, parent teacher nights, etc. This process is intended to prevent last minute cancellation of booked community activities by schools to accommodate “unplanned” school events.

Facility rental rates are established for after hour use of schools as per Appendix A. The most recent previous increase to the fees was approved by the Board and implemented in the spring of 2011. The rates vary depending on the group using the space and the type of space being booked. Note that P3 rates do not coincide with rates for other HRSB schools.

Additional fees are applied to the hourly rates to account for recovery of operational costs (custodians), door monitors, and open and close charges (preparation and cleanup of site). These are noted in the second table on Appendix A. Current P3 rental rates include provisions for door monitors and operational costs.

The total amount of hours booked for after hour use during the weekdays and on the weekends booked by the school and community groups is approximately 190,000 hours.

Out of approximately 190,000 hours the breakdown is as follows:

- 75% gym use; 5% classroom use; 10% cafeteria use; 10% auditorium use;
- 60% of the time is outside group use, 40% of the time is booked for school use.

There are approximately 1800 contracts in place for clients using our schools. There are 72,000 single use bookings produced for our HRSB schools. This use generates revenue of approximately \$500,000.00 for the HRSB. The revenue offsets operational costs of approximately \$500,000.00 (for items such as administrative, custodial and door monitor services). Additional costs for item such as snow/ice removal, equipment replacement, washroom products, facility maintenance and utility costs are not specifically accounted for in the operational costs.

CONTENT:

As noted above, the rental fees are used to offset costs associated with staffing and operational costs as this relates to after hour school use. Facility Bookings staff has identified increased staffing and operational costs since the last rate increase.

Door Monitor hourly wages have increased from \$11/hr. to \$12/hr. since April 2011. Door Monitors are utilized for approximately 45% of the community use bookings.

Custodial wages have increased by \$0.18/hour since March 2011. When bookings occur during times that caretakers, custodians or casual custodians are working a regular shift, there is not a fee charged for this cost. However, if there are bookings during times

when there is not a regular custodial shift, staff are assigned to work and a fee is applied as per Appendix A. This additional custodial shift applies to approximately 10% of bookings.

There has also been an increase of \$2.66/hour to the casual custodial wage since February 2012, as this group of employees has been incorporated into the NSUPE bargaining unit. Casual custodians are assigned to schools for replacement during illness and to cover off some after hour bookings. It is estimated that casual custodians are assigned to approximately 5% of weekend booked events.

Community use also impacts utility costs. When schools are in use after hours, lights and heating is not able to be set back during these times, resulting in increased costs to HRSB. Electrical costs have risen 11% and heating oil 5 % since April 2011(the time of the last rental rate increase).

Another potential cost pressure associated with school bookings is a result of the review of the existing Service Exchange Agreement. The agreement includes a \$50,000.00 annual fee that was originally intended to compensate HRM for field and playground maintenance services at schools. This amount has not increased since the original 2004 agreement and a 5% increase (\$2500.00) is proposed in the revised document.

Also, in order to provide equity for application of fees at all HRSB schools, staff has investigated the after hour booking fee structure requirements for P3 schools as determined by the lease agreements between the Province and the P3 owners. A Service Level Agreement Amendment executed by the province allows Boards to establish rental rates at P3 schools, with no requirement for any portion of the revenues to be allocated to the owner, unless there is “negative cost implication to the Developer”. Therefore, it is proposed that fees for P3 schools be reduced to align with proposed fees for all other schools, and that additional space (classrooms) within P3 schools be considered as potential booking space to match the current space available in other HRSB schools. (See Appendix B)

Based on the fact that the fee structure is two years old and staffing and operational costs continue to rise, it is recommended that the fees for after hour bookings at schools be increased by 5% rounded to the nearest dollar, and P3 booking rates be adjusted to the same level.

The proposed revised fee structure applying to all schools (including P3 schools) is shown in Appendix B.

COST:

There will be an increase of revenue by 5%. However, there will be a reduction in revenue from the nine P3 schools due to the adjustment of fees. This reduction may be offset by increased access to P-3 school spaces (classrooms and specialty spaces) and potentially more bookings due to streamlined rates.

FUNDING:

Facility Bookings revenue is allocated and tracked within the Operations Services Facility Booking budget.

TIMELINE:

If a new fee structure is to be established, it will be included with information that is to be sent out to schools, community users and HRM community use coordinators by April 1, 2013.

For regular users the fee change would take effect as of September 1, 2013. For users under existing contracts such as daycare providers, the effective date will be negotiated upon expiration of the current terms.

RECOMMENDATIONS:

It is recommended that the Halifax Regional School Board approve:
a) implementation of a 5% increase to community use fees;
b) adjustment of community use fees at P-3 schools to correspond with all other schools.

COMMUNICATIONS:

The revised fee structure will be forwarded to schools, community users and HRM community use coordinators after Board approval.

AUDIENCE	RESPONSIBLE	TIMELINE
HRM Community & Recreation Services	Ron Heiman, Director Operation Services	Following Board Approval
Community	Lynn Fleming, Facility Bookings	Following Board Approval
Schools	Lynn Fleming, Facility Bookings	Following Board Approval
Scotia Learning Centers-P3 Owner	Ron Heiman, Director Operations Services	Following Board Approval

From:

For further information please contact Ron Heiman, Director Operations Services.
Phone: 464-2000 ext 2144
E-mail: rheiman@hrsb.ns.ca

To:

Senior Staff January 28, 2013
Board February 27, 2013

Filename: [\\columbia\departments\Facilities\Heiman-Keefe-Sheehan\Reports\Board Reports](#)

Date last revised: *February 12, 2013*

Appendix A

HALIFAX REGIONAL SCHOOL BOARD					
Facility Rental - Hourly Rates 2012-13 Season					
	Not-for-Profit Youth *	Adult or Youth without Not-for-Profit Number	Corporate or For-Profit Organization	P-3 Schools only	P-3 Schools only
				Monday to Friday	Weekend (Saturday or Sunday)
Gymnasium	\$0.00/hour Additional fees apply as per table below	\$42.00/hr	\$70.00/hr	\$63.50/hr Door Monitor Fees Included	\$95.00/hr Door Monitor Fees Included
Specialty Rooms (Cafeteria, Library, etc)	\$0.00/hour Additional fees apply as per table below	\$27.00/hr	\$42.00/hr	\$38.00/hr Cafeteria only	\$95.00 Cafeteria only
Classroom	\$0.00/hour Additional fees apply as per table below	\$21.00/hr	\$28.00/hr	Not Applicable	Not Applicable
Auditorium Cafetorium	\$0.00/hour Additional fees apply as per table below	\$141.00/hr	\$186.00/hr	Not Applicable	Not Applicable

NOTE: ALL RATES SHOWN INCLUDE 15% TAX

*** Not for profit youth:**

Applies to under 19 years of age only

Proof of not-for-profit status mandatory prior to booking

Door Monitor charges may apply at some schools

After hour Operation fees and Open/close fees may apply

Additional Fees

Operations Rate	\$57.00/hr
Door Monitor Rate	\$12.00/hr
Open/Close Rate**	\$85.50/hr

Note: Additional Fees may apply to any booking (except P-3 schools) depending on the activity.

**** Open/Close Rates:**

Include 1/2 hour for opening facility and 1 to 4 hours for closure of facility

Reviewed and applied on case by case basis

Based on the type of activity and number of participants so may vary from site to site

Appendix B

HALIFAX REGIONAL SCHOOL BOARD			
Facility Rental - PROPOSED Hourly Rates 2013-14 Season			
	Not-for-Profit Youth*	Adult	Corporate or For-Profit Organization
Gymnasium	\$0.00/hour Additional fees may apply as per table below	\$44.00/hr Additional fees may apply as per table below	\$74.00/hr Additional fees may apply as per table below
Specialty Rooms (Cafeteria, Library, etc)	\$0.00/hour Additional fees may apply as per table below	\$28.00/hr Additional fees may apply as per table below	\$44.00/hr Additional fees may apply as per table below
Classroom	\$0.00/hour Additional fees may apply as per table below	\$22.00/hr Additional fees may apply as per table below	\$29.00/hr Additional fees may apply as per table below
Auditorium Cafetorium	\$0.00/hour Additional fees may apply as per table below	\$148.00/hr Additional fees may apply as per table below	\$195.00/hr Additional fees may apply as per table below

NOTE: ALL RATES SHOWN INCLUDE 15% TAX

*** Not for profit youth:**

This applies to under 19 years of age only.

Proof of not-for-profit status is mandatory prior to booking.

Additional Fees as indicated below may apply to any booking depending on the activity:

Operations Rate	\$60.00/hr
Door Monitor Rate	\$13.00/hr
Open/Close Rate**	\$90.00/hr

**** Open/Close Rates:**

Include 1/2 hour for opening facility and 1 to 4 hours for closure of facility

Are reviewed and applied on case by case basis

Are based on the type of activity and number of participants, so may vary from site to site