

Virtual Meeting Norms:

- All callers are to place themselves on mute
- Roll call is in place for attendance and for questions

The audio portion of this committee meeting will be made available on our website the day following the meeting.

AGENDA: 6:00

1. Call to Order/Roll Call
2. Land Acknowledgement
3. Approval of the Agenda
4. Conflict of Interest
5. Rental Report and Rate Update
6. Budget Updates – no report
7. Adjournment from public session and Resolution into Committee of the Whole (Private Session) as per the Education Act, Section 207.2 (b) the disclosure of intimate, personnel or financial information in respect of a member of the board or committee.

We acknowledge our presence on ancestral Anishinaabe and Haudenosaunee Confederacy land as determined by the Dish with One Spoon treaty.

The intent of this agreement is for all nations sharing this territory to do so responsibly, respectfully and sustainably in perpetuity.

We respect the longstanding relationships with the local Indigenous communities, the Mississaugas of the Credit First Nation and the Six Nations of the Grand River.



EXECUTIVE REPORT TO FINANCE AND FACILITIES

TO: Finance and Facilities Committee

FROM: Sheryl Robinson Petrazzini, Director of Education

DATE: March 9, 2023

PREPARED BY: Matthew Gerard, Associate Director, Support Services and Treasurer
David Anderson, Senior Manager, Facilities Management
Ellen Warling, Manager, Planning, Accommodation & Rentals

RE: Rental Report and Rate Update

Action ☐

Monitoring ☒

Background:

The consumer price index or rate of inflation for 2022 is reported at 6.8%. This would represent a significant increase in our rental rates. Capping the increase in 2023/24 recognizes the increased costs HWDSB bears while allowing our community use of schools grants to continue to provide significant subsidies to youth groups. Each increase in the rental rates reduces the number of subsidized hours available for use.

In June of 2016, HWDSB revised the rental rates for Community Use of Schools based on a cost recovery model. New rental rates went into effect for September 2016. In May of 2018 trustees approved an annual increase in rental rates tied to the annual rate of inflation.

Annual increases in rental rates have been as follows:

Year	CPI Increase Applied
2019/20	2.3%
2020/21	1.9%
2021/22	1.4%
2022/23	4.8%

The May 2018 report recommended a full review of rental rates using a cost recovery model be completed in 2022. The 2022/23 school year represents the first full school year occupancy of our facilities since the commencement of the pandemic in March 2020. A full review of the rates is therefore recommended for completion in 2023/24 prior to rental rates being approved for the 2024/25 school year. This will ensure that rates reflect a cost recovery rate for our spaces. Current rental rates for 2022/23 are found in Appendix A.

Next Steps:

Staff will continue to review and consider the rate increase with the City, through the Reciprocal Agreement, and other partners prior to bringing back an action item for Trustees to consider. That action may include that the rental rate increase for 2023/24 be capped at 5%, and that staff complete a full review of the rental rates during the 2023/24 school year.

Appendix A

Hourly Space Rates for 2022 - 2023				
	Non-profit with no subsidy	Non-profit adult group with subsidy (50%)	Non-Profit youth group with subsidy (75%)	Business Enterprise / Commercial (150%)
Gym Class 4 (less than 2800 sq	\$ 23.28	\$ 11.64	\$ 5.82	\$ 34.92
Gym Class 3 (2801-4500 sq ft)	\$ 32.66	\$ 17.11	\$ 8.55	\$ 51.33
Gym Class 2 (4501-7400 sq ft)	\$ 68.45	\$ 34.22	\$ 17.11	\$ 102.67
Gym Class 1 (7401-9500+ sq ft)	\$ 81.22	\$ 40.61	\$ 20.30	\$ 121.83
Classroom	\$ 10.82	\$ 5.41	\$ 2.70	\$ 16.23
Library	\$ 34.22	\$ 17.11	\$ 8.55	\$ 51.33
Cafeteria	\$ 39.93	\$ 19.96	\$ 9.98	\$ 59.89
Auditorium Class 1 (Westdale/Sir Allan MacNab)	\$ 108.39	\$ 54.19	\$ 27.09	\$ 162.58
Auditorium Class 2 N/A	\$ 75.86	\$ 37.93	\$ 18.96	\$ 113.79
Auditorium Class 3	\$ 51.35	\$ 25.67	\$ 12.83	\$ 77.02
Auditorium Class 4 (Dalewood/WH Ballard/Viscount)	\$ 34.22	\$ 17.11	\$ 8.55	\$ 51.33