



City of  
**Peterborough**

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**TO:** Members of the Budget Committee

**FROM:** Brian W. Horton, Chief Administrative Officer

**MEETING DATE:** November 25, 2013

**SUBJECT:** Report CAO13-015  
Fairhaven Request for Funding of Community Hub

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## **PURPOSE**

A report to inform Council Fairhaven representatives will attend the November 26 Budget Committee meeting to ask Council to support a planned \$10 million construction of a community hub at their 881 Dutton Road facility.

## **RECOMMENDATION**

That Council approve the recommendation outlined in Report CAO13-015, dated November 25, 2013, of the Chief Administrative Officer, as follows:

That the Fairhaven presentation made to the November 26 Budget Committee meeting, seeking the City's funding support for the construction of the \$10 million community hub at 881 Dutton Road be referred to city staff for review and a report back during 2014 on possible funding options.

## **BUDGET AND FINANCIAL IMPLICATIONS**

Fairhaven is asking the City and the County to provide \$1.5 million each towards the estimated \$10 million construction cost that would be payable over a 20 year period with annual payments of about \$110,000.

By adopting the recommendation in this report, however, Council is not committing at this time to provide any funding. The future staff report will set out funding options for Council's consideration which may include not providing any funding.

Any funding, if provided, would not be required until 2015 or future years' budgets.

## **BACKGROUND**

Fairhaven representatives will attend the November 26 Budget Committee meeting to make the attached presentation in which they ask Council to support a \$10 million construction of a Community Hub" at their facility at 881 Dutton Road.

Fairhaven is asking the City and the County to contribute \$1.5 million each towards the construction cost. The municipal contributions would be in the form of a 20 year annual commitment of \$110,000.

City staff are recommending Council refer the request to City staff for further review and a report in the new year that sets out funding options for Council's consideration. Any funding options would not affect budgets until the year 2015 or after.

Submitted by,

Brian W. Horton  
Chief Administrative Officer

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Attachment:

Fairhaven Funding Request Presentation



# OPPORTUNITY AT FAIRHAVEN

Presentation to City and County Councils  
November 2013

Presenters: Joy L. Husak, Executive Director  
Lionel Towns, Director of Finance/IT

## PURPOSE

- As Executive Director and on behalf of the Committee of Management and Foundation Board, I am here to provide you with information and ask for support from City and County Councils, regarding an addition (Community Hub) at an estimated cost of \$10 million dollars at 881 Dutton Road
- The new build was completed in 2003 and the need for larger space is due to :
  - ✓ Increased resident activities and programs
  - ✓ Larger resident wheelchairs/equipment
  - ✓ Changing demographics of residents, i.e. younger individuals requiring more variety of recreation life skill programs
  - ✓ Staff space required to meet increasing standards of care imposed by Ministry of Health Long-Term Care and Accreditation Canada; health and safety requirements; restorative care – promoting independence
  - ✓ Storage
  - ✓ Venues for partners and other community organizations.

## Feasibility/Planning Study

- CASE FOR SUPPORT (collective reasons for prospective donors to become involved and contribute to our expansion; assessed preliminary case statement; organizational strengths and weaknesses; and, rationale for project being proposed)
- NEEDS (key study concerns; assessment of needs, recommend additional feedback from their perspectives)
- IMAGE/PUBLIC RELATIONS (determine the perception respondents have of Fairhaven)
- FUNDRAISING LEADERSHIP (key to successful major gift fund raising campaign)
- SOURCES OF SUPPORT (sources of funding, annual support efforts presently used, support at all levels)
- OTHER SIGNIFICANT COMMUNITY FUNDRAISING CAMPAIGNS (Canoe Museum, Humane Society, Hospice, Showplace, United Way, PRHC, Fleming College, Trent University)

## COMMENTS

How would you rate Fairhaven`s reputation in the community:  
Excellent 54% Good 42% Fair 2% Poor 0% Don`t Know 2%.

Strengths of Fairhaven:

- ✓ clean, bright environment
- ✓ give great & compassionate care, by many long term staff, in a lovely setting with a sense of family and support
- ✓ intergenerational aspect/sense of community
- ✓ accessible
- ✓ sense of community
- ✓ family feel loved ones are being cared for
- ✓ resident and family councils
- ✓ “homey and welcoming” on entering Fairhaven.

## COMMENTS cont`d

Any Areas where you feel improvement is needed:

- ✓ need for larger “great room” due to larger equipment used by residents and increase in events (internal and external)
- ✓ adult day care center
- ✓ need to look at new methods and innovation to develop relationships with local organizations
- ✓ meetings rooms with up to date technology (internal and community agencies)
- ✓ space for storage
- ✓ opportunities for skill sharing (health alliances services on site)
- ✓ Community Hub – Wellness Centre.

## COMMENTS cont`d

Strengths that Fairhaven might have resulting in you helping with launching a capital campaign:

- ✓ stellar reputation/high calibre care
- ✓ understanding needs in the community/well established
- ✓ space for residents/organizations meeting venue
- ✓ Accreditation recognition – Exemplary Status
- ✓ North-End population
- ✓ supported by City and County not privately owned/providing quality of life to residents (Community based non-profit)
- ✓ family support/loyalty
- ✓ reality of demographics in aging community
- ✓ community ownership – community orientated – community within community.



## COMMENTS cont`d

What critical steps do you think should be taken to ensure a successful campaign:

- ✓ feasibility study/strong case for support
- ✓ commitment from City and County Councils
- ✓ engaging partners, neighbours and community at large
- ✓ strong leadership/powerful committee
- ✓ utilize media/promote awareness/positive messaging

**78%** of respondents rated this project as “important” or “very important” in the community

**91%** of respondents rated this project as “high priority” in their own charitable giving











## Use of Great Room

From January 1, 2013 – October 31, 2013:

- ✓ 352 programs
- ✓ 6133 residents in attendance
- ✓ 1210 guests in attendance
- ✓ 157 Community organizations meetings/training sessions
- ✓ Great Room can only hold a maximum of 23% of residents at full capacity when entertainers perform









## Individuals/Organizations/Neighbours

- ✓ Fairhaven staff, residents, family members, Board members for both Fairhaven and Foundation
- ✓ City and County Councils
- ✓ Five Counties Children's' Centre/Foundation
- ✓ Kawartha Participation Projects
- ✓ Activity Haven
- ✓ Adam Scott Secondary School
- ✓ Peterborough Housing Corporation
- ✓ Canadian Hearing Society
- ✓ Peterborough Social Planning Council
- ✓ Alzheimer's Society
- ✓ City/County Seniors Planning Table
- ✓ Kawartha Food Share
- ✓ Health Unit



*Celebrating over 50 years of Quality Living*



## POTENTIAL USES

- ✓ Resident programs/staff training/younger resident skills training
- ✓ Community hub
- ✓ Large events – annual meetings, conferences, volunteer recognition events, memorial services, weddings, monthly meetings for larger groups (estate planning, fundraiser's network)
- ✓ Caregiver programs
- ✓ Meeting place for neighbourhood residents



## POTENTIAL PARTNERSHIPS

- ✓ Community garden
- ✓ Intergenerational after school programs
- ✓ Café
- ✓ Adult day centre
- ✓ Social service community programs
- ✓ Therapeutic recreation program with Five Counties
- ✓ Health Fair
- ✓ Seniors' celebrations – City/County Planning Table
- ✓ Hearing Loss Seminars – Canadian Hearing Society
- ✓ Alzheimer Society
- ✓ Community Counselling and Resource Centre
- ✓ Peterborough Housing Corporation

# STRONG SUPPORT FROM RESPONDENTS

- ✓ All internal respondents stated they would support the Campaign
- ✓ Individuals, corporations, foundation and businesses were identified as prospects for gifts during this Feasibility Study
- ✓ Individuals would support the “addition” as a shared community asset
- ✓ Well-respected community leaders were recommended as Campaign Leaders
- ✓ Very few capital projects going on in community

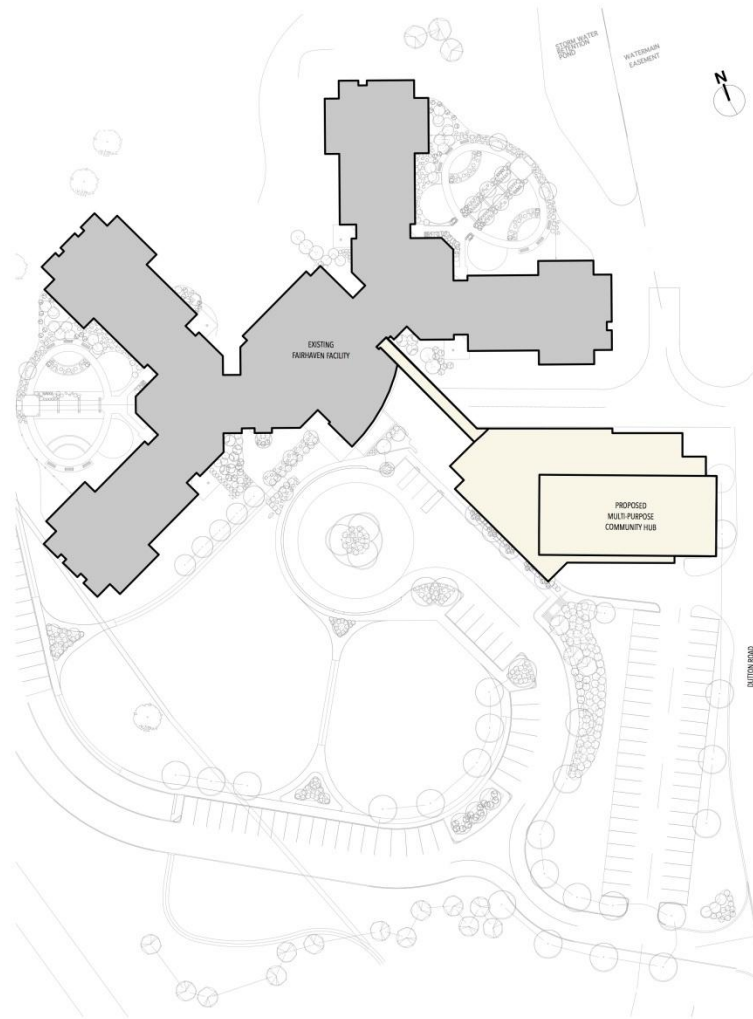












SCHEMATIC DESIGN STUDY

FAIRHAVEN AUDITORIUM FEASIBILITY STUDY

Site Plan Scale: 1/32" = 1'-0"

OCTOBER 30, 2013

## Financial Support and Commitment

- ✓ \$10M estimated total cost proposed to be funded by:
  - ✓ Fairhaven Foundation Fundraising - \$1.0M
  - ✓ Federal Government - \$3.0M
  - ✓ Provincial Government - \$3.0M
  - ✓ Municipal Government - \$3.0M (split 50/50 between City and County)
- ✓ Debenture funding over 20 years, at 3.95%:
  - ✓ Total yearly payments of \$109,187 for both City and County
- ✓ Asking for County and City Councils to receive this presentation and to refer the proposal to County/City staff to work with Fairhaven staff to develop specific capital funding details for respective 2015 budget deliberations

## NEXT STEPS

- ✓ Marketing Plan – work in progress
- ✓ Interviews – completed
- ✓ Identification of campaign leader
- ✓ Presentation to City and County Councils – November 2013
- ✓ Develop new concept plan based on feedback from interviews
- ✓ Financial support and commitment from Federal, Provincial and Municipal Governments
- ✓ Fairhaven Foundation support included with Municipality





*Thank You* 