



TO: GENERAL COMMITTEE

SUBJECT: SHAK'S WORLD – FACILITY ANALYSIS

WARD: ALL

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GENERAL MANAGER APPROVAL: D. MCALPINE, GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES

CHIEF ADMINISTRATIVE OFFICER APPROVAL: M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RECOMMENDED MOTION

1. That Staff Report REC002-20 concerning the Shak's World Facility Analysis be received for informational purposes.

PURPOSE & BACKGROUND

Report Overview

2. The purpose of this Staff Report is to provide information regarding the use of a specific facility or facilities for the hosting of youth programming and other activities offered by Shak's World as outlined in their business plan.

Background

3. On June 29th, City Council adopted motion 20-G-114 which stated:

"That Shak's World be invited to make a presentation to General Committee on August 10, 2020 concerning its proposal for a pilot program for the delivery of basketball and off-court mentorship programming."
4. Pursuant to the adoption of the above motion, Shanicka Edwards, Founder, President and CEO of Shak's World presented a PowerPoint slideshow which included a brief history of Shak's World and an overview of potential programming that could occur in the space within 59A Maple Ave., site of the former Barrie Youth Centre.
5. On August 10th, City Council adopted motion 20-A-081 regarding Shak's World opportunities as follows:

"That staff in the Recreation and Culture Department be directed to meet with Shak's World to identify opportunities including the leasing of the former City of Barrie Youth Centre at 59A Maple as well as City facilities to host her proposed programming and their prepared Business Plan and report back to General Committee on September 14th, 2020."

ANALYSIS

Shak's World Association Business Plan

6. On August 26th, City of Barrie staff received Shak's World's business plan issued under separate cover as "Confidential and Proprietary". It is included as a confidential appendix to this Staff Report. Staff met with Shak's World representatives via phone on August 13th, August 19th, and September 3rd to review the business plan and discuss their operations and facility options.
7. Mission Statement:
 - The presentation to Council on August 10th outlined Shak World's mission as:
 - i) "Address youth mental health through sports, mentorship and community."
 - ii) The guiding principles to achieve this mission were identified as respect, integrity, discipline and accountability.
8. Target Market
 - Youth aged 7-17 years old; priority neighbourhoods are Letitia Heights and Grove St. area.
9. Programming
 - The general structure of programming provides participants a year-long, three-phase program that includes basketball training, life skills, mentoring, nutrition, and educational opportunities.
 - The intent is to provide programming to 240 marginalized youth in the first year of operations.
 - Collaborative relationships with other organizations such as Youth Haven, CMHA, Family Connections, Empower Simcoe, New Path, etc., were identified as a key element to achieving the goals of the Shak's World programming. Raptors Basketball was also identified as a potential community partner.
10. Facility Requirements
 - Prior to COVID, Shak's World had been running their programs from various school gyms as per comments Ms. Edwards made at the August 10th General Council meeting.
 - Based on a one-week daily schedule sample provided by Shak's World, the following spaces would be required weekly:
 - i) Gymnasium:
 - a) 21 total hours for Shak's World basketball programming on weekdays
 - b) 18 total hours of "Ball in the 6" basketball league on weekends (9 hrs/day)
 - c) 7 total hours of senior's open gym time each morning at 9am (1 hr/day)

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- ii) Meeting rooms:
 - a) 5 total hours for CMHA's Youth Mental Health Check-In
 - b) 5 total hours for New Path's Youth/Parenting programs
 - iii) Kitchen (non-industrial)
 - a) Morning cold breakfast program for youth and an evening drop-in healthy snack program
 - iv) An open space to offer a "Safe Study" area
 - v) Office spaces for partner/community organizations.

11. Financial Analysis

- The August 10th presentation outlined financial revenue sources to sustain the program including community gym/room rentals, workshops/clinics, day/summer camps, grants, and community financial support.
- The business plan's sustainability page indicates revenue streams from community rentals, partnered programming, drop-in programs, grant applications, and e-commerce.
- Since the August 10th meeting, it is our understanding that Shak's World has secured funding for at least six months of lease costs at the Maple Ave. location. Councillor Jim Harris assisted in obtaining the funding through community organizations supporting youth mental health. In addition, a GoFundMe campaign has been set up with a fundraising goal of \$42,000.
- Likewise, on the expense side, it is assumed based on Shak's World's business plan that total expenses of \$144,720 at a 50% capacity rate include the \$84,000 in annual lease costs for the Maple Ave. location. This leaves only \$60,000 for other operational costs which would include utilities and heating/air conditioning.
- The business plan did not include proforma financial statements that identify sources of revenue and planned expenses in a level of detail necessary to determine any measure of financial sustainability.
- Without further detail on revenues and expenses, it is difficult to comment on the financial sustainability of the program as outlined in the existing business plan. Further development of the business plan is strongly recommended.

City Facility Availability

12. A large part of the Shak's World programming requires the use of a gymnasium for basketball. As such, this limits the types of City facilities that can accommodate this program to the Holly Community Centre, East Bayfield Community Centre, and Lampman Lane Community Centre. The Allandale Recreation Centre does not have a gymnasium.
13. The Recreation and Culture Services department uses the gymnasiums in these three locations to support registered programming and community group rentals. In 2019, gym usage as shown in Appendix C would not provide sufficient and in most cases desired, time periods to accommodate the needs outlined in Shak's World planned weekly schedule.
14. The new COVID operating standards which facilities must follow relative to capacity limits and cleaning/disinfecting protocols has required "outside-the-box" thinking to accommodate programming needs as recreation facilities re-open. The gymnasiums at Holly and East Bayfield have been partially converted to host fitness classes and registered programming that would otherwise be held in other locations within each facility.
15. Facility capacity limitations also restrict our ability to use existing meeting rooms for recreation programs and community rentals. This would impact the delivery of Shak World's non-basketball programming.

59A Maple Ave. Site

16. The site at 59A Maple Avenue totals 12,588 square feet and includes a gym, 13 individual office spaces, several multi-purpose areas, and a non-industrial kitchen area.
17. The office spaces and multi-purpose areas provide ample space to offer workshops, conduct meetings, and provide offices for both Shak's World and partner organizations as well as rental opportunities.
18. The downtown location is in close proximity to the geographic target market outlined in the business plan. It does, however, provide challenges in serving marginalized youth in other areas of the City.

ENVIRONMENTAL AND CLIMATE CHANGE IMPACT MATTERS

19. There are no environmental and/or climate change impact matters related to the recommendation.

ALTERNATIVES

20. The following alternatives are available for consideration by General Committee:

Alternative #1

General Committee could recommend that Shak's World be provided space within City facilities for its programming, with any costs to be funded through the Council Strategic Priorities/Community Benefits Reserve account.

Based on the information provided by Shak's World, the available capacity at any one of the City's existing facilities is insufficient to address Shak's World's needs, unless other programming was displaced. Lampman Lane would not be available during the desired time periods due to the City's agreement for use with the Simcoe County District School Board. Lampman's only meeting room is generally reserved at times that overlap with Shak's World's needs. Should COVID-19 restrictions be lifted, sufficient time could be made available by utilizing unreserved times or displacing existing programming thereby making the gymnasiums in all three facilities available to Shak's World. However, Shak's World has indicated that a single, permanent location in the downtown is desired, with the necessary meeting room space to support its programming. The City's facilities do not meet this criterion.

Alternative #2

General Committee could recommend that Shak's World be provided with funding for its first 6 months of operations.

It is staff's understanding that Council funding is not required as funding has been secured for the first 6 months of operation of Shak's World. Staff also understand that community organizations such as New Path and CMHA have potential to offer funding opportunities for the following six months should applications be submitted and approved. Shak's World could also apply for additional funding from other external community-based organizations.

FINANCIAL

21. There are no financial implications for the Corporation resulting from the recommendation to receive this report.

LINKAGE TO 2018–2022 STRATEGIC PLAN

22. The recommendations included in this Staff Report are not specifically related to the goals contained in 2018-2022 Strategic Plan. However, the Shak's World program, through its efforts to help marginalized youth through basketball and mentorship, contains key elements that promote a safe and healthy city while building strong local neighbourhoods.

APPENDIX "A"

Shak's World Confidential Business Plan

Appendix A of Staff Report REC002-20 has been circulated confidentially in accordance with the Municipal Act section 239 (2) i) – trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization.

APPENDIX "B"

Current and Future Shak's World Programming

Programs Available Immediately	Programs in Development
CMHA Drop-In	Home to National Basketball Mentorship Program of Canada
Jr. Police Academy	Hosting annual charity and fundraising events
Black Youth Night with Barrie Police	Hosting workshops for parents/children
Jr. NBA Program	Expansion of Shak's World Basketball programs
Scholarly Elite Tutoring Service	
Shak's World Basketball Programs	
Youth Haven Community Integration	

APPENDIX "C"

Facility Utilization (2019)				
		Hours	Hours	Usage
Center Name	Facility /	Available	Reserved	By Hour
Lampman Lane Community	Gymnasium	2,716.00	1,171.50	43%
Holly Community Centre	Gymnasium	5,708.00	4,485.52	79%
East Bayfield Community	Gymnasium	5,708.00	4,006.22	70%

No single recreation facility can accommodate Shak's World programming in the gym unless we displace other programming. The available hours at Lampman Lane do not match the daytime hours needed to meet their desired programming.