



ST. JOSEPH'S CARE GROUP

INFORMATION SESSIONS

Frank Murphy Community Centre

April 2010





Today's Agenda

1. Background
2. Issues & Challenges
 - Financial Analysis
 - Current Operating Challenges
3. SJCG Board Decision
4. Options for Our Clients
5. Options for Our Staff
6. Next Steps
7. Questions



Background

St. Joseph's Heritage (Frank Murphy Community Centre, Bethammi Nursing Home) built in 1979:

- 30-year-old structure requires significant capital cost to maintain
- Recent Ministry approval of Bethammi Nursing Home redevelopment at the Hogarth Riverview Manor site
- St. Joseph's Care Group is exploring the viability of reorganizing and/or reallocating space at St. Joseph's Heritage
- SJCG Board asked Administration to conduct an evaluation of the remaining St. Joseph's Heritage programs and determine the impact of moving the Bethammi beds to the sustainability of the overall operation at the Heritage site



Issues & Challenges

Financial Analysis of FMCC

- FMCC is a non-Ministry-funded program, a private operation from its inception
- Historically, FMCC has not been able to break even
- Past surpluses generated from other programs on site helped to keep FMCC viable
- The deficit has grown from \$332,195 in 2005 to \$498,200 in 2009





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Issues & Challenges

Financial Analysis (cont'd.)

	Mar 31/05	Mar 31/06	Mar 31/07	Mar 31/08	Mar 31/09
Revenues:	<u>\$382,555</u>	<u>\$376,296</u>	<u>\$380,228</u>	<u>\$326,037</u>	<u>\$320,275</u>
Total Expenses:	<u>714,750</u>	<u>726,304</u>	<u>792,246</u>	<u>735,020</u>	<u>818,475</u>
DEFICIT:	<u>(\$332,195)</u>	<u>(\$350,008)</u>	<u>(\$412,018)</u>	<u>(\$408,983)</u>	<u>(\$498,200)</u>



Issues & Challenges

Current Operational Challenges

- Competition with subsidized programs (e.g., Canada Games Complex) and larger, newer, fully-equipped facilities (Athletic Club) has limited revenue and driven up the cost of operation
- City of Thunder Bay Master Plan released May 2008 indicated that:
 - Residents of Thunder Bay have a considerable supply of leisure facilities relative to population base, local demand and similar-sized communities
 - Indoor pools:
 - The level of indoor aquatic facility supply exceeds that of comparable Canadian communities
 - Existing pools cannot fully respond to the needs and interest of residents for complementary and parallel programming



Issues & Challenges

Current Operational Challenges (cont'd.)

- Declining registration
- Small centre with limited program space, few economies of scale are realized
- Shortage of certified instructors and a lack of qualified, available and interested Therapeutic Aquatic Trainers/Instructors in the community
- Recent recession, impact on local economy, lowering demand for aquatic classes



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SJCG Board Decision

After careful evaluation of the financial impact, viability and sustainability of the Frank Murphy Community Centre operation, the Board made a decision to close Frank Murphy Community Centre and convert the space to alternate use, effective July 1, 2010.



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Options for Our Clients

Discussion with Community Partner – City of Thunder Bay - Recreation and Culture Division:

Pool Programs:

- Current aquatic/aquabic programs will be expanded to accommodate our FMCC clients
- Working with SJCG staff to establish therapeutic program at City pools
- Will circulate registration information for our clients in June for summer and fall programs





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Options for Our Clients

Information to Instructors, Exercise Programs:

- Instructors are encouraged to lease space to continue their programs in our Conference & Training Centre
- Instructors will be responsible for promotion of and registration for their programs





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Options for Our Staff

- **Canada Games Complex welcomes employees to submit applications for employment**
 - Interview and selection process





Next Steps

- FMCC will close on July 1, 2010
- Programs will continue as usual until closure
- Prior to closure April - June 30th:
 - Process any membership refunds
 - Encourage clients to use up day passes, punch cards
 - Will process day pass refunds, if not used





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Closing Remarks

We are proud of the service Frank Murphy Community Centre has provided to our community over the past 30 years, and, on behalf of the Board and Administration of St. Joseph's Care Group, we would like to thank you for your past support.



*Thank
You!*