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|---|---------------------|---|
|  | <b>Report Title</b> | July - September 2019 RCP Activity Reports  |
|   | <b>Report No.</b>   | RCP 19-49   |
|   | <b>Author</b>       | Rick Cox, Director of Recreation, Culture & Parks   |
|   | <b>Meeting Type</b> | Council Meeting   |
|   | <b>Council Date</b> | October 15, 2019  |
|   | <b>Attachments</b>  | Jul-Sep 2019 Activity – Rec Programs and Services<br>Jul-Sep 2019 Activity – Culture & Heritage<br>Jul-Sep 2019 Activity – Parks and Facilities<br>LLWP 2019 Season Results<br>2019 Summer Camp Program Activity Report |

## RECOMMENDATION

THAT Council receives Report RCP 19-49 – July - September 2019 RCP Departmental Activity Reports for information.

## EXECUTIVE SUMMARY

Attached are activity reports from the Recreation Programs & Services Division, the Culture & Heritage Division, the Parks & Facilities Division, and the RCP Administration team for the third quarter of 2019. These updates are normally provided quarterly for Council's information. In addition, more comprehensive reports regarding the operations of the Lake Lisgar Waterpark and the 2019 Summer Camp Program are attached.

## BACKGROUND

Council asked for reporting on the tourism service figures from the Tillsonburg District Craft Guild as per the following criteria:

| Category                                  | Criteria for counting   |
|---|---|
| Visitors                                  | Visitors who tour the facility <u>but do not access tourism info</u>  |
| Programs                                  | Adults & children who attend programing like school class visits & workshops <u>but do not access tourism info</u>                |
| Events                                    | Visitors who are attending activities i.e. Farmers Market, Canada Day <u>but do not access tourism info</u>                       |
| Tourism & Historical Information Services | Visitors who come into the facility for any reason who access these services  |
| Members & Volunteers                      | Guild volunteers and members of the Guild who come in for meetings or to update the boutique                                      |
| Room Rental Visitors                      | Visitors who are using the facility because they are attending a meeting or private booking <u>but do not access tourism info</u> |

The Craft Guild supplied the following data:

|                           | 2019        |             |             |             |             |             |             |             |             |             |             |             |          |          |          |              |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|----------|----------|--------------|
|                           | Jan         | Feb         | Mar         | Q1          | Apr         | May         | Jun         | Q2          | Jul         | Aug         | Sep         | Q3          | Oct      | Nov      | Dec      | Total        |
| Visitors and Staff        | 595         | 597         | 984         | 2176        | 1098        | 1228        | 1304        | 3630        | 1304        | 1364        | 874         | 3542        |          |          |          | 9348         |
| In-house groups           | 131         | 108         | 121         | 360         | 160         | 144         | 111         | 415         | 36          | 34          | 169         | 239         |          |          |          | 1014         |
| Adult classes             | 0           | 62          | 56          | 118         | 53          | 0           | 7           | 60          | 0           | 0           | 7           | 7           |          |          |          | 185          |
| Children's classes        | 47          | 61          | 205         | 313         | 115         | 151         | 182         | 448         | 1013        | 1018        | 69          | 2100        |          |          |          | 2861         |
| Room Rentals              | 111         | 174         | 127         | 412         | 129         | 55          | 122         | 306         | 48          | 85          | 96          | 229         |          |          |          | 947          |
| Electronics Recycling     | 150         | 172         | 174         | 496         | 148         | 162         | 176         | 486         | 174         | 182         | 176         | 532         |          |          |          | 1514         |
| Events                    | 50          | 20          | 20          | 90          | 532         | 501         | 915         | 1948        | 821         | 85          | 286         | 1192        |          |          |          | 3230         |
| <b>QUARTERLY TOTAL</b>    | <b>1084</b> | <b>1194</b> | <b>1687</b> | <b>3965</b> | <b>2235</b> | <b>2241</b> | <b>2817</b> | <b>7293</b> | <b>3396</b> | <b>2768</b> | <b>1677</b> | <b>7841</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>19099</b> |
| Visitor/tourism inquiries | 12          | 24          | 28          | 64          | 56          | 82          | 107         | 245         | 70          | 136         | 157         | 363         |          |          |          | 672          |

NOTE: This number is included in the "Visitors & Staff" total shown above

The quarterly total for Q3 2018 was 9799 visitors including 351 tourism inquiries.

## FINANCIAL IMPACT/FUNDING SOURCE

N/A

## COMMUNITY STRATEGIC PLAN (CSP) IMPACT

1. Excellence in Local Government
  - ☐ Demonstrate strong leadership in Town initiatives
  - ☒ Streamline communication and effectively collaborate within local government
  - ☒ Demonstrate accountability
2. Economic Sustainability
  - ☐ Support new and existing businesses and provide a variety of employment opportunities
  - ☐ Provide diverse retail services in the downtown core
  - ☐ Provide appropriate education and training opportunities in line with Tillsonburg's economy
3. Demographic Balance
  - ☒ Make Tillsonburg an attractive place to live for youth and young professionals
  - ☐ Provide opportunities for families to thrive
  - ☒ Support the aging population and an active senior citizenship
4. Culture and Community
  - ☒ Promote Tillsonburg as a unique and welcoming community
  - ☒ Provide a variety of leisure and cultural opportunities to suit all interests
  - ☐ Improve mobility and promote environmentally sustainable living

## Report Approval Details

|                      |  |
|----------------------|--|
| Document Title:      | RCP 19-49 - July - September 2019 RCP Activity Reports.docx  |
| Attachments:         | <ul style="list-style-type: none"><li>- RCP 19-49 - ATT 01 - Jul-Sep 2019 Activity - Rec Programs and Services.docx</li><li>- RCP 19-49 - ATT 02 - Jul-Sep 2018 Activity - Culture and Heritage.docx</li><li>- RCP 19-49 - ATT 03 - Jul-Sep 2019 Activity - Parks and Facilities.docx</li><li>- RCP 19-49 - ATT 04 - Jul-Sep 2019 Activity - RCP Admin.docx</li><li>- RCP 19-49 - ATT 05 - LLWP 2019 Season Results.docx</li><li>- RCP 19-49 - ATT 06 - Summer Camp 2019 Season Results.docx</li></ul> |
| Final Approval Date: | Oct 7, 2019  |

This report and all of its attachments were approved and signed as outlined below:

A handwritten signature in black ink, appearing to be 'Ron Shaw', with a stylized, cursive script.

**Ron Shaw - Oct 7, 2019 - 8:55 AM**