

	<b>Report Title</b>	July–September 2019 Activity Report: Recreation Programs & Services
	<b>Report No.</b>	RCP 19-49
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	<b>Meeting Type</b>	Regular Council Meeting
	<b>Council Date</b>	October 15, 2019
	<b>Attachments</b>	

## **BUSINESS SERVICES TEAM**

The Business Services Team is responsible for:

- administration;
- customer service & reception;
- advertising, merchandise & vending sales;
- marketing;
- program registration; and
- facilities bookings & rentals

### **Administration**

Legend continues to have some challenges. An onsite training workshop is scheduled for the beginning of October to address issues and to train staff that are new to Legend software.

An Adult Part Time Customer Service Representative resigned due to finding full-time employment in another municipality. 2 full-time CSR positions have been posted to align with a new service model that increases the service level and aims to increase retention rates. Two summer student Customer Service Representatives positions ended at the beginning of September. They performed the customer service roles at Lake Lisgar Waterpark and were a crucial part of the waterpark team.

Social Media training was provided in September by the Marketing department and will be utilized in the next quarter. The Recreation Department now has an Instagram account.

### **F.A.R.E.**

Applications continue to be accepted for the Fee Assisted Recreational Experience program. The application form was updated to reflect the current Low Income Cut Off levels. In Q3 funds have been provided to program participants for programs such as swim lessons, youth programs, camps or health club and fitness passes and many F.A.R.E. participants utilized the free access to Lake Lisgar Water Park.

### **Programs & Facilities**

Tillsonburg First Baptist Church continues with their Sunday services at the Community Centre. The Auditorium and Marwood Lounge are booked for them each week.

2019-2020 seasonal contracts have been completed and issued to all user groups. TMHI has adjusted their ice time this season to allow games to be entered into practice slots. This will assist with scheduling of last minute games, as well as not affecting our adult seasonal users.

Summer 2019 arena bookings went well. Rentals include: Figure Skating, Sniper's Hockey Academy, Power Skating, PEP, Hometown Hockey, TMHI Fall warm-up as well as their tryouts. We also had adult seasonal users play throughout the summer. The practice rink has been booked with monthly contracts as well.

## **Policies and Procedures**

### **RZone**

Educational materials are being produced and RCP staff are being trained on the new RZone policy. A presentation to provide information and the reporting process to user groups will take place in late October/early November.

### **Sports Facilities Allocation Policy Draft**

The draft Sports Facilities Allocation Policy was presented to the Recreation & Sports Advisory Committee at the September meeting. The committee made a motion that the policy be shared with facility users for feedback and comment. Facility users have received the policy and have been asked for feedback by October 1<sup>st</sup> so that the feedback can be presented at the next Recreation & Sports Advisory Committee meeting.

## **Looking Ahead To The Next Quarter**

### **Administration**

- End of Season Ball meeting scheduled for October 20<sup>th</sup>.
- Ice User group meeting scheduled for November 7th

### **Programs & Facilities**

- 2019/2020 Arena season will begin October 1, 2019
- Legend training October 8/9 2019
- TMHI will be hosting 3 tournaments this quarter - TMHI Rep, TMHI A/E & TMHI Midget Local League.
- Ball Tournament – October 26, 2019
- The Marwood Lounge will be used for the Federal Election for both Advanced Polls and the general election.

## **AQUATICS TEAM**

The Aquatics Team is responsible for:

- swimming instruction;
- indoor pool lifeguards;
- waterpark lifeguards;
- aquafit programming;
- drowning prevention outreach programming;
- lifeguard competition and synchronized swimming teams.

### **Programs**

The majority of programming took place at Lake Lisgar Waterpark and is addressed in a separate report.

The fall session of swimming began on September 9<sup>th</sup> and registration was extremely successful. There are over 100 more participants registered in Fall #1 2019 in comparison to Fall #1 2018. This would explain the year to date surplus of \$13,873.00 in Youth Program Fees revenue. Aquatic Admissions are also up at the end of September and have surpassed the year to date budget by \$1,279. This is unexpected considering the indoor pool was closed for the month of August.

The planned fall Homeschool group starts back up in November which attracts a significant number of people.

### **Staffing**

Staff recruitment for employment in the Aquatics department was a successful and smooth process supported by HR. New applicants and returning staff filled the required compliment for aquatic programming and facilities for 2019/2020. Two new Assistant Instructors and two new Instructor/Lifeguards joined our team and are now trained and working very successfully at the Indoor Pool. Staff development will be a major focus this season.

### **Operations**

The indoor pool was closed for a month from August 3 – September 8 for repairs and bi-annual maintenance. All memberships were put on hold during this time and reactivated when the pool reopened

## **Looking Ahead To The Next Quarter**

### **Winter Brochure**

Development of the brochure is well underway and all programming has been submitted for the Winter 2020 Leisure Guide. Promotion of new programming and schedules will need to take place to ensure the community is well aware of the opportunities available to them.

### **Special Events**

Saturday October 5<sup>th</sup> Volunteers from the Aquatics Department are assisting the Amazing Race with an Artistic Swimming Leg of the race. Participants will learn a short water routine that will need to be performed well before moving on to the next leg of the race. All proceeds from the event will be donated to the Helping Hand Food Bank.

In support of the October Breast Cancer initiative knowing that fitness is one of the best self-care cancer preventative strategies the aquatics department will be offering a free Aqua Jogging Class Monday October 21<sup>st</sup> and free Aqua Cycling Class Thursday October 24<sup>th</sup>. The Cancer Society will be providing educational materials for participants and donations to the Cancer Society will be graciously accepted.

Back by popular demand Lake Lisgar Waterpark will be getting a spooky facelift by 3 of Tillsonburg's finest Halloween enthusiasts. Chip Barkhouse, Scott Foster and Lisa Boughner have graciously volunteered to decorate and supply all of the scares for anyone daring to enter the bathhouse at Lake Lisgar Waterpark Saturday October 26<sup>th</sup> and Sunday October 27<sup>th</sup> from 5:00 – 8:00pm. RCP staff will

also be volunteering and dressing up to assist with scare tactics. The cost for is just \$2.00 per person with all money going to support the FARE program.

Santa will also be returning to the indoor pool on Monday December 23<sup>rd</sup> from 1:00 – 2:30pm to fit in some last minute fitness preparations for Christmas Eve. Participants will again enjoy some in water Christmas themed activities as well as some close up and personal time with Santa.

## **PROGRAMS TEAM**

The Programs Team is responsible for:

- Dry-land fitness instruction;
- Health club operations;
- Adult co-ed sport league programming;
- Youth sport programming; and
- Summer camp programming.

### **Youth Programs**

#### **Summer Camp**

Summer Camps were the primary program offering for Q3, which saw a 12% increase in attendance compared to 2018. Camp capacities were raised for several weeks to accommodate the demand. Overall, camps were successful throughout the summer and showed growth across all weeks.

#### **Youth Programs**

Youth Programs entered the first season now offering 7 week long sessions, previously 5 weeks long. Sports programs had only one course cancellation (Ultimate Sports Mix 9-12 years old). Dance/Gymnastics have a total of 29 participants for the first session, which saw all 6 time slots operate. The first offering of the Home Alone course ran with 14/20 participants. The Creations Series cooking class reached capacity and had an overflow class set up and there are currently 14 participants taking the course.

PA Day Camp was able to run with adequate registrations; this is after all three needing to be cancelled in Q2. Although there were no participants using the newly added half day option, camps running are an encouraging sign for the future

### **Adult Programs**

#### **Volleyball leagues**

Volleyball Leagues started up in September after not running in the summer, the session is operating at capacity.

#### **Fitness Programs**

Fitness classes ran a nearly complete schedule compared to the past quarter, typically, the summer schedule is severely reduced. The result of this allowed attendance numbers to see a boost to 669, from just 218 in the previous year.

#### **Health Club**

Health Club memberships remain growing steadily, with a current base of 399 members and 172 participants holding vouchers, for a total of 571 current Health Club users.

#### **Bus Trips**

The Toronto Blue Jays bus trip took place on Sunday, September 15<sup>th</sup>, with 40 participants making the trek to the Roger's Center.

### **Challenges**

PA Day Camps will continue to run but have shown low registrations in the past. Options for more flexible registration and marketing opportunities are being explored for Q4. A new program offering, Friday Night Hangouts did not run for the first session. More descriptive marketing will be a focus for this course to see if it will be viable for the second session.

Youth programs are running the most courses they have all year, but there is still much more capacity to be filled. The successful formula is trending towards more program offerings rather than aiming to fill a

smaller number, more courses will need to be offered moving forward to maximize revenue generating potential.

The membership base remains steady, but the Health Club saw the typical lower attendance numbers throughout the summer.

#### **Looking Ahead To The Next Quarter**

As a holiday season bus trip has proved successful in the past, a trip in November has been planned. This trip will be pivotal in overall success of bus trips for 2019.

Youth Programs will continue to be marketed and modified to best reach our customer base. The Friday Night Hangouts program will expand the age range to 5-12 years old, from 8-12, and emphasize the drop-in options. A Day camps now offer the option to register for a half day, as an effort to increase registrations. More fitness classes will be added to the schedule, including 30 minute classes offered in the evenings. Building off of the success of the cooking program, Youth Programs will continue to expand offerings, including more arts and life-skills based programming.

Skating begins in the first week of October, this will be the first year that there is the ability to track attendance from the start of the season to when outdoor skating is offered.

Corporate Health Club membership terms have been drafted, marketing materials will be sent out in October to community businesses. Q4 will also see the retirement of the current Health Club Coordinator.