**BUSINESS SERVICES TEAM**

The Business Services Team includes the Manager, the Programs and Facilities registrar and two (2) Customer Service Representatives. The team is responsible for administration, customer service and reception, marketing, program registrations and facilities bookings and rentals.

**Administration**

**Software**

Legend continues to be a challenge. Staff put together a list of concerns that was provided to Legend for response. Legend provided some clarification on processes, however there are additional concerns around Legend support and around onerous processes that are not customer friendly. Legend is reviewing the feedback from Tillsonburg staff and will be setting up a time to discuss potential ways to improve and streamline processes.

Infocaster software was replaced with a new software program called Venurun, which displays arena, pool, dressing room, and meeting room assignments. The software has been working well and there have been no issues with implementation.

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

The Toronto Maple Leafs Alumni game took place on February 15th, 2020. The event was successful and raised $12,462.00 for the F.A.R.E program. A separate detailed Council Report on this event has been provided.

On January 7th a presentation was provided to the Tillsonburg Lions Club to educate members on the benefits of the F.A.R.E. program. The presentation was well received by members of the Club.
Grant Applications
A grant application for the Canada Summer Jobs program was submitted in January requesting funding for the following student summer positions; youth leaders, special events coordinators for both museum and recreation programs, curatorial assistant, customer service representatives for the Lake Lisgar Waterpark and a health club attendant.

An application for a Summer Camp Lead Hand and Inclusion Coordinator was submitted to the Ontario Summer Experience Position grant. This application addresses the need for a dedicated staff member that is focused on ensuring that staff and families have the support required for an inclusive camp program.

Program Registration
Due to COVID-19, the registrations for the spring sessions have been suspended until further notice.

COVID-19 Closure - Credits/Refunds
Over 1400 credits/refunds were processed when the winter session was suspended due to the Community Centre being closed for COVID-19.

Credits were added to accounts for all cancelled classes and participants were able to request a refund by contacting the Community Centre.

Health Club and Water Fitness Memberships have been put on hold for the duration of the closure. For members paying monthly, no future payments will be taken until the Community Centre re-opens; pre-paid accounts will receive a credit from Mar 13th until Mar 31st. Monthly payments for April will not be processed until the Community Centre re-opens. Any members who paid in full for their membership will have the membership period extended by the number of days of the closure.

Programs & Facilities

Arena
Tillsonburg Hockey Mom’s Tyke Tournament was hosted from January 11-12. Hockey moms hosted teams from Tavistock, Stoney Creek, Elmvale, New Hamburg, Simcoe, Belmont & Dorchester to name a few. Tillsonburg had three (3) teams in this tournament.
The Old Timers held a tournament from January 24 – February 2. 24 teams participated in the tournament.

The Max Partlo Memorial took place from March 6-8. 14 teams participated in the tournament.

The 2019-2020 arena season came to an abrupt halt with the COVID-19 closures. TMHI had one team (Atom Rep) in the final round of OMHA and many teams still in Southern Counties. Tillsonburg Thunder were also still in playoffs. Ringette was preparing for Regionals and the Skating Club for their year-end show. Tillsonburg Minor Hockey’s Local League tournament – March 20-22 as well as the Southern Counties Championship weekend March 27-29 were cancelled.

The 2020 Spring/Summer seasonal ice schedule has been completed and contracts have been issued. The season is currently on hold due to COVID-19.

**Ball Diamonds**

2020 seasonal diamond and special event contracts have all been completed. There are a number of new tournaments scheduled this year. The season may be impacted by the COVID-19 closure of facilities.

**AQUATICS TEAM**

The RCP Aquatics Team includes the Aquatics Supervisor, 2 aquatics Coordinators, 2 Full-time Aquatics Instructor/Lifeguards and student Lifeguards. The Aquatics team is responsible for swimming instruction, indoor pool lifeguards, waterpark lifeguards, aquafit programs, drowning prevention outreach programming and artistic swimming instruction.

**Programs**

Registration for the winter sessions had 1259 participants. This is an increase of 70 swimmers from Q1 sessions in 2019. Total of 695 of those registrations were cancelled for the second winter session due to the facility closure. In total, 226 courses were cancelled due to COVID-19. Ahead of closure, additional opportunities were developed for patrons to become active in aquatics and they are showing positive impact. Monthly Attendance for the first quarter was 14,549 in comparison to 16,155 in 2019. Attendance was trending towards an increase from Q1 of 2019 prior to the facility closure due to COVID-19.
Water Cycling
Water Cycling classes have increased in popularity with most classes using all bikes in the fleet. This has caused some issues with equipment break downs due to high usage and affordable repair options are being explored.

Waitlist
Eliminating the wait list was a task that proved to be intense during the second winter session with 65 participants on the list for programs they were hoping to participate in. The Aquatics Program Coordinators worked hard and 48 participants were placed in the program of their choice. During the first winter session there were only 17 people on the wait list and 16 were able to be registered into chosen programs. Moving people from the wait list into programs meant that the aquatics department was able to generate close to $4000 in revenue that would not have been realized otherwise.

Swim to Survive
Between the school strikes and the COVID-19 closure, all but one of the Swim to Survive contracts were cancelled. 13 schools were scheduled to attend the program, and this will have an impact on the revenue for the Swim to Survive program.

Valentine’s Week Special
Participation was promoted during the week of Valentine’s Day to aquatic members and pay as you go participants. Anyone attending a drop in program was encouraged to bring someone free of charge to show them some Community Centre love! The promotion was geared to introduce new patrons to Town of Tillsonburg recreation programs and facilities.

Winter Invitational High School Swim Meet
On January 9 the Tillsonburg Community Centre hosted the regional High School Swim Meet with over 500 participants. The pool and auditorium were booked for the day and the organizers of the event were pleased with the facility.

Community Partnerships
Staff attended the Tri-County Low German Speaking Mennonite Health Promotion Committee meeting on March 2, 2020. The committee reviewed initiatives presently being offered in the Low German Speaking Mennonite Community. A conference is scheduled for May 4, 2020 in Aylmer. The conference is designed for service providers of the Low German Speaking Mennonite community. The Conference will enhance participant’s knowledge of the Low German Mennonite Culture, allowing programming high quality services that meet their needs. The one day conference will include workshops, networking, case studies, live experiences and self-reflection. The Town of Tillsonburg Aquatics Supervisor will be a member of the Panel of Experts.

Training
Governance Training provided by the Lifesaving Society and facilitated by Richard C. Powers of the Rotman School of Management was attended by the Aquatics Supervisor from January 24-
26. The training was provided in preparation for the President’s position with the Lifesaving Society Board of Directors. Valuable transferable skills were obtained through this training.

Staffing
Melanie Corbett started the position of Recreation Programs Coordinator in January and Rebecca Myny was hired for the Full-Time Aquatics Instructor position.

There has been a shortage of work for Part Time Students with the facility closure. This may pose a challenge when the facility re-opens as there is the potential to lose student lifeguards to other employment.

PROGRAMS TEAM

The RCP Programs team includes the Programs Supervisor, the Recreation Programs Coordinator, the Active Living Coordinator as well as Part Time Health Club Attendants, Sports Facilitators and youth leaders. The Programs team is responsible for dry land fitness instruction, health club operations, Adult Co-Ed sports league programming, youth programs and summer programs.

Youth Programs

Recreation Programs
Youth Program enrollment was up 11% from last year. New programs such as Cooking classes were a strong offering, reaching capacity and demand for an extra time slot to be opened. Sports programs ran with minimal cancellations and sessions running. Only two programs were cancelled in the second winter session, with one of them being filled by alternative programming.

The spring session plan was to implement 9 new weekly programs which will likely be on hold until the fall session. Plans for programs to work within new timelines will be drafted, including single day programs and more “open house” formatted evenings to promote new programs.

Summer hiring was completed prior to the Community Centre’s closing, but staff training and summer programming remains uncertain.

Camp Programs
PA Day Camps ran with strong retention rates of previous sessions. Both camps ran during this quarter with gradually increasing numbers from camp to camp, 10 campers each day and the first half day participant. Day camp programming was also implemented during school closures, which saw 31 participants over the quarter.
March Break Camp was poised for an increase in participation this year, with all days requiring additional capacity to be opened up. 2019 March Break Camp averaged 27.6 participants per day, whereas 2020 was on track for 34.2, maximizing the capacity.

**Adult Programs**

**Volleyball leagues**

Adult Volleyball continued experiencing high enrollment, with both recreation and competitive divisions reaching their 8 team capacities. The competitive league implemented a price increase to offset the cost of Ontario Volleyball Association certified referees. The change in officials has alleviated staffing difficulties and has had positive feedback from participants and staff alike.

**Fitness Programs**

Fitness classes grew with the addition of Friday morning Boot Camp and Stretch classes, and the new 30 min Blast classes 3 times per week. Standard fitness classes increased by 20% compared to Q1 of 2019, and the 30 minute Blast classes had 403 participants.

The PT Fitness Instructor retired and the hiring process was started prior to the closure of the Community Centre. A preferred candidate was identified and is interested in starting once programs resume.

**Health Club**

Memberships experienced a slight growth from 546 in Q4, 2019 to 567 currently; attendance in the Health Club grew from the previous quarter. Health Club attendance was averaging 65 visits per day, an increase from both the previous quarter and Q1 of 2019. With the average daily attendance, the Health Club would have likely seen an increase from last year had the closures not occurred. A membership sale originally planned for April will be rescheduled for later in the year.

A local business report is being completed to best focus the efforts of the Corporate Fitness Program. Developing marketing materials for the corporate fitness program has also begun.

**COVID-19**

Note that all youth, adult and fitness programs were suspended as of March 16, 2020 and Health Club memberships were put on hold for the duration of closure.

**COMMUNITY STRATEGIC PLAN (CSP) LINKAGE**

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

ATTACHMENTS
None