



Subject: RCP Request for 4 Additional Youth Leaders

Report Number: RCP 23-18

Department: Recreation, Culture & Parks Department

Submitted by: Julie Columbus, Director of Recreation, Culture and Parks

Meeting Type: Council Meeting

Meeting Date: Tuesday, April 11, 2023

RECOMMENDATION

THAT Report RCP 23-18 Request for 4 Additional Youth Leaders be approved; and

THAT the 2023 RCP Operating Budget be updated to reflect the increase in part time wages and additional program revenue generated by Day Camp registration.

BACKGROUND

RCP provides Summer Day Camp as part of programming services. The Recreation Department hires counsellors to facilitate programming throughout July and August for Tillsonburg families. The camp is offered to children ages 5 – 12 and broken down into two categories of Junior and Senior Campers.

The maximum capacity for campers is established by the ratio of campers to counsellors (usually 10:1 depending on the campers age).

DISCUSSION

In 2022 Tillsonburg Day Camp had a capacity of 60 campers each week with 6 youth leaders. The interest in Day Camp has significantly increased since 2019 (post COVID). RCP anticipated that Day Camp registration for the summer of 2023 would mirror closely to the participant numbers in 2022. Staff budgeted the similar operating cost for 2023 using the same staff compliment and registration revenue.

The Summer Program guide was released on March 27th with an overwhelming response to the Day Camp program. In the first week of registration all weeks of camp were full with a wait list created. The wait list currently reflects between 15 to 35 campers weekly which is anticipated to continually rise as we near the summer break.

6 Youth Leaders were budgeted for in the 2023 Operating Budget to fill the positions of counsellors for the 2023 Summer Day Camp program. This compliment of counsellors would allow for 60 campers weekly. Staff are recommending that four additional Youth

Leaders be hired so that the camp capacity could increase to allow another 32-40 campers to register weekly.

Staff have received updates from the Station Arts Centre that their camp program is already full as well. The increase in registration is probably due to the town's population growth with new families in Tillsonburg as well as the positive reputation the program has received over the past couple of years.

CONSULTATION

This report has been prepared in consultation with the Finance Director, Supervisor of Recreation Programming, the Manager of Recreation Services and Director of RCP.

FINANCIAL IMPACT/FUNDING SOURCE

An additional 4 Youth Leaders would be an approximate \$25,000 extra expense to the Recreation Programming Budget. This calculation is based on 10 weeks x 40 hrs/week x \$15.50/hour at student minimum wage.

Increasing the staff compliment by 4 would allow for an additional 32 – 40 campers weekly which would generate approximately \$43,000 in additional revenue. This calculation is based on 32 campers x 9 weeks x \$150/week. Camp is offered for 9 weeks this summer, however the Youth Leaders get paid for 10 weeks as they also are required to do a week of training.

The additional expense of the recommended staff increase would be covered by the revenue generated from the extra registration fees.

CORPORATE GOALS

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – Within the community, Tillsonburg will strive to offer residents the amenities, services and attractions they require to enjoy balanced lifestyles.

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Strategic Direction - Maintain and enhance programs and facilities to support an active, engaged youth population.

Priority Project – N/A

ATTACHMENTS

None