	<b>Report Title</b>	October - December 2018 Activity Report: Recreation Programs & Services
	<b>Report No.</b>	RCP 19-07
	<b>Author</b>	Rick Cox, Director of Recreation, Culture & Parks
	<b>Meeting Type</b>	Council Meeting
	<b>Council Date</b>	January 28, 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 RMS continues to be the main focus of the Business Services Team. It is now 8 months into the software use. Several issues have not been completely resolved yet or staff has found a “work around.” These include financial concerns with refunds and credits, inability in registering for “day of” courses, resource booking after midnight and scheduling payments to name a few. Additional training in Reporting through Legend software is needed to create and develop quarterly reports specific to different program areas. This involves selecting proper data sets and filters. Training has been scheduled for January 2019.

The Fee Assisted Recreation Experiences (F.A.R.E.) program had 69 families enrolled. The bus trips are very popular with many family members as a means to experience the theatre and ball parks. Currently there is less than \$1,000 funding available.

The Business Services team was short one full-time person from Labour Day to mid-December due to a disability leave, but the role was not backfilled. The remaining staff, supplemented with assistance from other areas, was able to maintain most regular functions but some planning tasks and quarterly administration tasks were not completed.

### **Programs & Facilities**

Tillsonburg First Baptist Church has continued with their Sunday services here at the community centre. The Church uses the Auditorium, Rotary Room and Marwood Lounge each Sunday morning.

TMHI hosted two tournaments in the fall – Rep tournament October 19-21 with teams traveling from West Grey, Kincardine, Mitchell, Huntsville and Saugeen Shores to name a few. The A/E tournament November 2-4 saw teams from Ilderton, Wallaceburg, Saugeen Shores, Fort Erie and South Huron. The John McKay skating competition was cancelled this year. This is the first time since 2008 that the competition will not be held.

Meetings were held in November with seasonal ballfield users and seasonal ice users to provide updates and review issues.

## **Sales & Services**

The winter guide advertising revenue is \$3,430 compared to \$ 3,403 in 2017. Winter guide programming did not match the report from Legend, and the team is working out a better monitoring system. December concert/dinner event was cancelled due to poor ticket sales, despite radio, newspaper, social media and poster advertising. The planned 2019 concert series events will be reviewed for viability and stronger selling strategy.

The mini-pad rink board advertising program was prepared for sale. Several leads were pursued but so far there has been no success in landing any advertising in this location.

Other activities included finalizing a draft for an overarching volunteer policy, updating the Municipal Alcohol Policy and sending out RFQs for recreation guide publishing. The Canada Day fireworks RFQ was issued and closed with the contract was awarded to GFA Pyro. Significant assistance was provided to the Clerk's department including assisting with the election, with organizing the volunteer recognition event, the joint accessibility group annual meeting and the Council Inauguration event. Guide advertising was sold for amount of \$3,429.96. The Commissioner of Oaths designation was obtained to support the Clerk's office and a SmartServe certification.

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

### **Administration**

Continued work with Finance staff and Legend technicians to implement the required process and software changes, along with completing the 2018 year-end reporting will be the main focus for Q1 2019.

### **Programs and Facilities**

Several tournaments are confirmed for the upcoming quarter: Tyke Tournament – January 12 & 13; NRL Game and Bunnyfest – January 19; Tillsonburg Old Timers Hockey Tournament – February 1-3; TMHI Girls Tournament – February 22-24; Max Partlo Memorial Tournament – March 1-3; TMHI Local League Tournament – March 22-24; Western Region Ringette Regionals – March 29 – 31; Skating Club Year End Show – March 30.

There are two concerts in the Tillsonburg Concert Series (Feb 14 & March 23) and Family Day in Tillsonburg will be held on February 18.

### **Sales and Services**

The focus will be on updating event policy and event development internally and externally, and the production of the Spring/Summer Recreation Guide; Other activities will include Excel and Legend software training; website and Facebook maintenance and a monthly departmental newsletter.

## **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.

### **Lifeguard University New Staff**

The new personnel obtained through the Lifeguard University have proven to be an excellent investment for the Aquatics Department. Replacements and staffing hours are easily covered by the full complement of eager staff. They are a young learning staff but are progressing well and we are looking forward to a productive summer.

### **Indoor Pool Special Events**

During the final quarter we have had the pleasure of having a multiple visits by Glendale High School Students. Over 100 students have experienced Aqua Cycling, Aqua Jogging and swimming at the Indoor Pool. The successful Royal LePage rental was once again well attended by 580 Tillsonburg Students. The indoor pool was enjoyed by 400 eager swimmers and we were thrilled to see how well our admission standards work as there was not one rescue. On November 24th our fundraising event for the Lifesaving Society's Drowning Prevention Campaign raised \$1100. There were 10 participants in total and four made it the entire 8 hours!

### **Needs Assessment Staff Input**

On November 12, 2018 experienced Aquatic Staff came together to provide input into the future of Aquatics in Tillsonburg. Monteith Brown Planning Consultants presented questions to gain the staff in attendance unique perspective. Staff feedback was provided regarding facility design and programming concerns and wishes. Staff are honoured to have been included in the process and are very excited to see what the future holds for Aquatics in Tillsonburg

## **Looking Ahead To Next Quarter**

### **Swim to Survive**

The Swim to Survive program for Grade 3 Students is back again this year with partial funding being provided by the Lifesaving Society's Drowning Prevention Campaign. All Tillsonburg schools will be attending as well as Port Burwell, Emily Stowe, South Dorchester and McGregor Schools.

### **Spring/Summer Planning**

The brochure is already underway and will be submitted mid-January. Summer recruitment has been eliminated with our current compliment of staff staying with us for the entire year. This has freed up staffing time to allow our department more time for creative marketing planning for Spring and Summer.

### **Legend Training**

Training will be provided January 21, 22, and 23 by Legend Developers. We are organizing our concerns and hopes that this training will provide us with the needed tools to support our programming needs.

## **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 Programming:**

Youth Programs had 69 registrations for the quarter, with minimal programs cancelled. Youth Basketball and Volleyball have proved to be popular sports among youth participants. PA Day camps have not reached the registration numbers of past years, causing us to cancel our November camp. The current PA Day Camp program is due for a review to explore potential changes going forward.

### **Adult Programming**

The *Walter's Family Christmas* and *Oh Canada Eh?* bus trips both operated at full capacity, with 55 participants taking part. Volleyball Leagues operated at 87.5% capacity, with 14 of 16 teams registered. Drop-In Fitness attendance was down 18% compared to 2017. Looking at the entire year, 2018 classes operated at 97% of 2017. Only Yoga ran during the summer, no Fitness; rebuilding the participant base was a main focus of Q4.


### **Health Club**

Health Club memberships remain steady with 464 members (304 on monthly terms, 160 with vouchers). Attendance in the Health Club was up 12% from the last quarter. The new PAYG single visit option has been a new source of revenue for the Health Club. This is despite not having the semi-annual membership sale in November that was held in the past 2 years. Compared to the last quarter, the membership base has grown slightly, at a 3% increase. Although attendance was up from the last quarter, compared to Q4 of 2017, Health Club attendance was down 15%. This also relates to a slightly larger membership base, but overall usage of the Health Club is lower than expected.

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

Spring/Summer programs have been entered into Legend ready for the next Recreation Guide. Building off of strong numbers for dance/gymnastics, and KidProof Babysitting, additional courses have been added for the spring session.

A large focus for Q1 2019 will be rolling out the pilot program as part of the grant funding project to get people using the new private fitness studio.

	<b>Report Title</b>	October – December 2018 Activity Report Culture & Heritage
	<b>Report No.</b>	RCP 19-07
	<b>Author</b>	Patricia Phelps, Culture & Heritage Manager/Curator
	<b>Meeting Type</b>	Council Meeting
	<b>Council Date</b>	January 28, 2019
	<b>Attachments</b>	ANHS 2019 CALENDAR OF EXHIBITS & EVENTS

### **ACTIVITY REPORT OCTOBER TO DECEMBER 2018**

Traditionally the fourth quarter of the year is a very active quarter for the museum and 2018 proved to be no exception. The busy Christmas season, which begins in early November, once again brought visitors from both the local community and Southwestern Ontario. The educational program offered during the quarter saw an increase in attendance over 2017 with 32 school classes visiting during the final month of the quarter. All other planned exhibits, events and programs were successfully completed.

### **ATTENDANCE UPDATE**

Attendance figures in the fourth quarter saw a 12% increase over fourth quarter numbers of the previous year. This increase can be attributed to higher visitation during the Christmas Season from both general visitors and school groups. Unfortunately, these higher numbers did not result in enough of an increase to counteract the loss visitation experienced due to the unexpected closure of the museum in the first quarter of this year. As a result the museum saw an overall decrease in annual attendance for 2018. It should be noted that 2017 was an exceptional attendance year for the museum as programming, exhibits and events centered on the celebration of Canada 150. The first public showing of the Hevenor Collection of Canadian Art had a marked impact on visitation for 2017. When visitation is compared to 2016, a more typical year, the 2018 decrease in attendance figures is minimal and explainable due to the January closure.

	2016					2017					2018				
	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD
Admissions	279	561	509	871	2220	311	934	912	404	2561	192	533	522	612	1859
Programs	10	41	507	535	1093	27	290	341	618	1276	21	91	15	765	892
Events	343	933	2523	468	4267	288	1000	2867	553	4708	235	912	2624	446	4217
Tourism & Historical Information Services	293	384	402	264	1343	302	436	373	253	1364	164	323	452	289	1228
Members & Volunteers	480	581	424	638	2123	455	537	517	656	2165	365	548	381	655	1949
Room Rental Visitors	418	320	109	301	1148	398	247	240	238	1123	183	288	349	268	1088
<b>QUARTERLY TOTAL</b>	<b>1823</b>	<b>2820</b>	<b>4474</b>	<b>3077</b>	<b>12194</b>	<b>1781</b>	<b>3444</b>	<b>5250</b>	<b>2722</b>	<b>13197</b>	<b>1160</b>	<b>2695</b>	<b>4343</b>	<b>3035</b>	<b>11,233</b>

## **2018 BUSINESS PLAN**

The fourth quarter saw the final two exhibits hosted in the Pratt Gallery for the year. **“Life in Miniature”** was an exhibit of over 100 works of art created by members of Oxford Creative Connections Incorporated. Members were challenged to create work that measured no larger than 12”x14”. The exhibit was curated and installed by OCCI staff and all works were for sale. Seventeen pieces sold during the show with \$255.80 in commission from these sales being deposited in the Annandale Trust. The partnership between OCCI and the museum continues to be a positive one as 2018 saw a total of \$984.80 deposited into the Trust account from commission on sales from both the exhibit and the permanent OCCI Corner Gallery. The final exhibit of the year proved extremely popular with all who attended, bringing back childhood memories to many. **“Batteries Not Included”** featured over 100 battery operated toys and games from 1950 to the present day. The entire exhibit was borrowed from area museums and collectors, as well as, from the basements and attics of museum volunteers. The museum has no battery operated toys in its permanent collection, hence the need to borrow these items. As previously noted 32 school classes participated in the educational program offered in conjunction with the exhibit. The classes came from Annandale Public School, Westfield Public School and St. Joseph’s Catholic School ranging in grade level between kindergarten and grade eight.

The adult program **“Victory: Tillsonburg in 1917 – Lunch & Lean”** was offered in October and marked the final program in **the Oxford Remembers – Oxford’s Own World War One 100<sup>th</sup> Anniversary Commemorative Project**. Also hosted in October was the **Harvest Pie Social**. Both programs were well attended.

The quarter saw delivery of mugs which were the last new souvenirs purchased by the museum in 2018. In total totes and mugs both showcasing the museum’s logo, were produced for sale along with 5 different sets of historic postcards. A special limited edition souvenir Charcuterie Board for the museum’s 45<sup>th</sup> Anniversary was also produced. Crafted by **Ottercreek Woodworks**, only 45 boards were commissioned using salvaged wood from a Lake Lisgar Maple. Each board was numbered and marked with a special 45<sup>th</sup> Anniversary logo. All forty-five boards were purchased.

The annual decorating of Annandale House to create **“Christmas at Annandale”** was completed during the quarter by over 30 community volunteers.

The Collection & Exhibit Specialist continued to work on both the backlog of cataloging and the accessioning of new items into the permanent collection. In the fourth quarter 9 new donations were accepted and processed. These donations consisted of **28 items** ranging from photographs and documents to textiles including a 1920 Wedding dress, a 1880’s shawl from the Ostrander family and an F.B. Tillson pottery jug. In total 41 separate donors made donations to the museum in 2018 adding 246 objects of historical and cultural importance to Tillsonburg to the permanent collection. Of special note is a series of photographs taken around Tillsonburg in 1959 and a 1890’s souvenir plate featuring an image of the Town Hall, as well as photographs and a commemorative plaque from the 1960’s Annandale High school Football team.

As stated in previous reports, volunteers, under the direction of the Collection & Exhibit Specialist, continue to add collection records to the museum’s computer data base and to scan the museum’s photographic collection into digital formats. This is an on-going project is making headway, but will still take several years to complete as the museum has written paper records on 18,000+ items in the collection which need to be added to the computerized system.

# ANNANDALE NATIONAL HISTORIC SITE

## 2019 CALENDAR OF EXHIBITS & EVENTS

### EXHIBITS IN THE PRATT GALLERY

- Feb 3 to April 28 - Call the Doctor : History of Medicine in Tillsonburg
- May 26 to Aug. 11 – Hello Dolly : Exhibit highlighting the museum’s doll collection
- Aug. 25 to Sept. 29 - Those Crazy Quilts: Exhibition featuring Crazy Quilts
- Oct. 2 to Nov. 3 – OCCI Life in Miniature Art Show II
- Nov. 22 to Jan. 5, 2020 - From Candy Canes to Snow Covered Lanes: Exhibit examining the evolution of the Christmas card from postcards to e-cards.

### EXHIBIT OPENINGS

*Everyone is invited to the Exhibition Openings in the Pratt Gallery*

*Admission by Donation \* Light refreshments in the OCCI Corner Gallery*

- Sunday, February 3 – 2 pm
- Sunday, May 26 – 2 pm
- Sunday, August 25 – 2 pm
- Thursday, October 3 – 7 pm
- Friday, November 22 – 7pm

### HOLIDAY EVENTS & FESTIVALS

*Tour Annandale NHS and join the fun on the Lawn*

*Admission by Donation*

- Jan. 6, – Mayor’s Annual Levee – 2pm
- Feb. 18 – Family Day Fun at the Museum – 10 am
- June 15 – Turtlefest – 10 am
- July 1 – Canada Day Open House & Fun Fair - 12 pm
- August 10 – Dolly & Teddy Bear Family Picnic – 12 pm
- Nov. 22 – 24 – Christmas Open House Weekend – call for times

### WORKSHOPS & BUS TRIPS

*Hop on the bus for a fun day away or learn a new skill at a workshop*

- Feb. 14 – Spring Floral Workshop
- March 15 – Bus Trip to Canada Blooms
- April 18 – Easter Card Workshop
- June 21 – Summer River Cruise Bus Trip
- Sept. 26 – Fall Craft Brewery Bus Trip
- Oct. 10 – Autumn Floral Workshop
- Dec. 5 – Christmas Ornament Workshop

### LUNCH & LEARN SERIES

*A four-part series of catered lunches and historical talks*

*Offered twice a week on either Thursday or Friday – 12 noon to 2 pm*

*Limited seating \* Advanced tickets only \* Cost: \$25.00 each or \$80.00 for a series pass*

- Feb. 21 & 22 : Tillsonburg’s Architectural Treasures – Lecture by Laurel Beechey
- Mar. 28 & 29: Buggies & Tin Lizzies; the story of Waller’s Carriage Works & Mabey’s Garage – Lecture by Patricia Phelps
- Apr. 25 & 26: When Tobacco was King- Lecture by Paul E. Allen
- May 30 & 31: Full Steam Ahead; History of Early Railroads in Tillsonburg – Lecture by Joan Weston

## **SOCIAL TEAS & LUNCHEONS**

*Socialize with friends and neighbours at the museum*


- Mar 8 –International Women’s Day Social Tea – 2pm
- May 24 – Queen Victoria Social Tea – 2pm
- Sept. 13 – Crazy Quilter’s Social Tea – 2pm
- Oct. 25 – Welcome Home Luncheon - Tillsonburg 1919 – 12pm
- Nov. 1 – Thirty & Fabulous Anniversary Luncheon – 12pm
- Dec 20 – Poinsettia Social Tea – 2pm

## **POWER POINT PRESENTATION SERIES**

*A series of power point presentations and interesting talks that showcase the museum’s amazing collection  
Offered on Wednesday afternoons at 2:00pm*

- **CALL THE DOCTOR**
  - Feb. 06– Dr. Bennett
  - Feb. 13 – Dr. Joy
  - Feb. 20 – Dr. Alexander
  - Feb 27 – Dr. Rankin
  - Mar. 6 – Dr. Weston
- **BREAKING NEWS – NOT FAKE NEWS**
  - Mar. 13 – Tillsonburg Observer 1869
  - Apr. 10 – Tillsonburg Observer 1879
  - May 8 – Tillsonburg Observer 1889
  - Jun 12 – Tillsonburg Observer 1899
- **SAY CHEESE – FAVOURITE PHOTOS FROM THE COLLECTION**
  - Sept. 18 – Business & Industry
  - Sept. 25 – Sports & Leisure
  - Oct. 2 – People & Pets
  - Oct. 9 – School Days
  - Oct. 16 – Street Views



	<b>Report Title</b>	October - December 2018 2018 Activity Report Parks, Cemetery & Facilities
	<b>Report No.</b>	RCP 19-07
	<b>Author</b>	Corey Hill, Manager of Parks & Facilities
	<b>Meeting Type</b>	Council Meeting
	<b>Council Date</b>	January 28, 2019
	<b>Attachments</b>	

## ACTIVITY REPORT (Oct - Dec 2018)

### SPECIAL EVENTS

New Year's Eve – Facilities staff were tasked with many extra duties to prepare for and clean up from the New Year's Eve event.

Hockey Tournaments - There were multiple hockey tournaments at the Complex that required facilities staff to perform a variety of set-up tasks as well as clean up.

Mayor's Volunteer Appreciation Dinner – Large set-up in Auditorium for high visibility event including clean-up was completed by facilities staff.

Clock Tower – Facilities staff & Leadership assisted in the Reembrace Day celebration by turning the lights at the Clock Tower red as well as ringing the bell 100 times. In addition, the Clock Tower lighting was turned green and red for the Christmas season.

### CAPITAL PROJECTS

Playgrounds - Swing sets were replaced at Optimist Park, Coronation Park, Trottier Park, West Mount Park, Glendale Park & Optimist Park (7 new sets in total). This scope included removal of the older sets, site excavation/preparation, installation & backfilling with playground fibre mulch.

Energy Retrofit – Arena Refrigeration Plant project work continued throughout Q4. This work focused on setting up the heat recovery functionality as well as tying in the outdoor pad for operations. This is a labour intensive project with numerous planning and logistical challenges. The Facilities Chief Operator and Director of RCP have been integral to the project. Plant programming and commissioning to occur in 2019 Q1

Museum Porch - The repair of the servant's porch at the Museum was substantially completed. The slate roofing & painting will be completed in Q1/Q2 of 2019.

Public Works – Fleet LED Conversion – The project was awarded and work commenced. Substantial completion expected in early 2019 Q1

Public Works – Fleet Pit Repairs – Work was procured and awarded to 2 separate contractors for the concrete repair as well as the metal fabrication. Work to commence in 2019 Q1 following completion of the LED project.

Community Centre – Meeting Tables & Chairs – New tables and chairs were procured, ordered and received.

OPP Sally Port Door Replacement – Based on pre-budget approval, commenced procurement process for replacement of the sally port overhead doors, controllers and related equipment.

### FACILITIES TEAM ACHIEVEMENTS

Facility Repairs – The Facilities team facilitated and completed numerous repairs at all Town facilities.

Facility Events – Multiple events/meetings set-ups and clean-ups

Staffing – Multiple recruitment process were completed resulting in hiring 2 PT Facilities Attendants, 1 FT Facilities Operator II and a PT Facility Operator I. Recruitment for additional PT staff will be ongoing into Q1 2019.

ACRs – Facilities staff received 140 requests for services within Q4.

Housekeeping Contracts – Facilities facilitated the procurement, award and implementation plan for the new contracts for the Tillsonburg Community Centre, Public Works, Fire Hall, Customer Service Centre, Annandale National Historic Site, OPP and the Corporate Offices. The new contracts will commence in Q1 2019.

LLWP – End of season maintenance and winterizing completed.

Station Arts – Facilities Leadership worked towards compliance with building orders regarding interconnected fire detection, CO monitoring and exit signage. In addition, updated evacuation maps were created and posted onsite. Continued work towards full code compliance will commence into Q1 of 2019 contingent on budget approvals.

J.L. Scott McLean Outdoor Recreational Pad – Facilities staff have been very involved in the final stages of the outdoor pad and required connections to the refrigeration plant. Many hours have been spent preparing operational plans, testing equipment and configuring settings in preparations for expected 2019 Q1 operations.

## **PARKS & CEMETERY ACHIEVEMENTS**

Staffing – Parks & Cemetery/LEO staff transitioned to Roads for winter operations. New FT Parks & Cemetery Operator I/LEO & Operator I were hired.

Irrigation Winterized - The irrigation systems at the Kiwanis & hardball diamonds, Oxford & Broadway parkette, the OPP station, CSC, Cemetery, Museum & Works Dept were all shutdown and winterized.

Grass cutting – The contract for grass cutting ended.

Trails - The final grade and inspections of the Tillsonburg Trails was completed.

Memorial Trees - The fall memorial trees plantings were completed. These plantings occurred in Memorial Park & Participark.

Fall Clean-Up – Town parks were cleaned up/leaves mulched in preparation for winter months. This process was disrupted due to equipment maintenance issues.

BIA Benches - The BIA benches were removed from the downtown and taken to storage for the winter.

Tree Removals - Parks staff oversaw the continued removal of multiple trees throughout Q4.

Toboggan Hill - The toboggan hill was setup complete with ropes, signs and straw bales.

Winter Wreath Campaign – The Cemetery team oversaw the commencement of the winter wreath campaign.

Baseball Fields – Playing fields were edged, aerated & fertilized.

Beautification Clean-up – Flower urns were removed from Broadway and enhanced beautification sites were cleaned-up and prepped for winter.

Cemetery Foundations – Fall foundation work was completed.

Snow Removal – Commenced winter operations specifically snow removal for the Cemetery, Elliot Fairbairn, Station Arts, the Complex, the Museum and the laneway to the Soccer Park.

Graffiti Removal – There has been a significant increase in graffiti removal specifically in the memorial park area. New equipment for this purpose has proved very effective.

### Looking ahead to 2019 Q1

- Energy Retrofit project completion & commissioning
- Commence operations of the J.L.McLean Outdoor Recreation Pad
- Continuing to remove snow and salt facility parking lots as needed

- Award and commence the replacement of the OPP sally port doors and controllers
- Define scope of work and tender for multiple capital projects contingent on 2019 budget approval
- Prepare the specifications and procure for new grass cutting contracts (existing contracts expired in 2018)
- Preparations for Spring Flower Campaign at the Cemetery
- Recruit and hire additional PT Facilities Attendants
- Upgrades to OPP sprinkler system (operational budget)
- Museum Porch slate & painting completion (possibly Q2 based on weather)
- Fleet LED completion
- Fleet pit repairs completion
- New Housekeeping contracts to commence Jan 2, 2019
- Additional Station Arts code compliance work to be procured, awarded and commenced contingent on budget approvals
- Continued graffiti removal
- Ongoing maintenance of the toboggan hill
- Continuing to remove snow and salt facility parking lots as needed
- Preparations for Spring Flower Campaign at the Cemetery