T:00, 2, *	Report Title	January - March 2019 Activity Report: Recreation, Culture & Parks Administration					
	Report No.	RCP 19-18					
	Author	Rick Cox, Director of Recreation, Culture & Parks					
Tillsonburg	Meeting Type	Regular Council Meeting April 23, 2019					
	Council Date						
	Attachments						

The RCP Administration team includes the Director, the Sales & Services Coordinator, dedicated Communications support for RCP needs, and, starting in Q2 2019, a dedicated financial analyst.

Policy Development

During Q1, an update to the Municipal Alcohol Policy was prepared with some additional items on security requirements and the new cannabis laws. The Special Event Manual was also updated to reflect best practices. A General Volunteer Policy was brought before Council for approval, and a Corporate Volunteering Policy has been prepared for review by senior leadership before coming to Council. During Q2, policy review and development will include work on an Administrative Safety/Public Code of Conduct Policy, a Sports Facilities Allocation Policy, a Corporate Asset Naming Policy and a Corporate Sponsorship Policy.

Projects

Planning was completed for the Bridges Out of Poverty workshop hosted on April 12 in Tillsonburg. Tthis workshop is open to everyone and community participation is actively encouraged. Tender documents were prepared and issued, and the tenders closed on the Auditory Accessibility Enhancement project and the Auditorium Kitchen Electrical Upgrades. The Building Code compliance project at the Station Arts Gallery was initiated with the consultants once the budget approval was provided.

Communications

The biggest communication project in Q1 was the preparation of the Spring/Summer Recreation Guide. 2019, which was released in mid-March. A different and simplified process for invoicing for Guide and arena board advertising was implemented. The recreation guide contract was sent out for quotations and the production was awarded on a trial basis to Aylmer Express. Based on the success of the first issue, a contract will be formalized during Q2, Tillsonburg News/Sunmedia will continue to deliver a copy to each residence in Tillsonburg with the Wednesday paper. The advertising for this issue brought in \$4,476.50 vs \$6,005.83 production and delivery costs.

Other communication tasks included producing signage for the Outdoor Pad and posters/print ads and tickets for the Tillsonburg Concert Series.

Community Engagement and Advisory Committees

Administrative team staff supported the new advisory committees to get up and running with the first meetings of both the Recreation & Sport Advisory Committee and the Memorial Park Revitalization Advisory Committee occurring in March. Ex-officio liaison work continued with the Tillsonburg Senior Centre Board of Directors and the Tillsonburg & District Craft Guild

Administration and Human Resources

Supporting Council through the 2019 Budget and Business Plan process required considerable amounts of report preparation and meetings during January and February.

Retirements in the Recreation Programs and Services team provided an opportunity to review the positions and consider adjusting the structure. The Recreation Programs & Services Manager position job description was reviewed, revised and the position posted for recruitment. The upcoming retirement of the Business Services Supervisor (June) provided an opportunity to redevelop the position as a Financial Analyst to be better able to support the business processes of the entire RCP Department. Both positions were revaluated and have been posted at a lower grade providing long-term cost savings to the corporation.

Special Events

The Optimist Club has requested assistance in finding a better route for the Santa Claus Parade to reflect changes in the Memorial Park configuration and the desire for the start and end of the parade to be in the same location. The Events group is working with the club. Summer events are lining up, with annual returns of Turtlefest, the fair has moved their dates to August and Ribfest will be in September this year.

The Tillsonburg Springfest event organizers asked to bring additional heat into the Community arena as a result of last year's complaints about temperature, they are working with the operators to ensure ice quality isn't compromised. Canada Day Fireworks contract was awarded to GFA Pyro, who will be visiting the site sometime in April/May.

The Tillsonburg Concert Series had a moderately successful Valentine's event (58 tickets sold) to kick off the 2019 concerts and the March event was at capacity (184 tickets). At the time of this report, 116 tickets have been sold for the concert scheduled for May 4. There are several additional events in the series being planned, including some with free admission.

	111301	ibui	s concer	t Je	eries 2019		ints		
		Feb 14 Valentines Dinner/Dance 52 tickets sold				Mar 23 Shake, Rattle, Rock & Roll 184 tickets sold			
Expenses			Town		CES		Town		CES
	Advertising	\$	1,400.00			\$	400.00		
	Glassware & linen rental	\$	247.75			\$	378.75		
	Printing	\$	50.00			\$	50.00		
	Performers & Production	\$	750.00			\$	1,400.00		
	Catering	\$	1,061.95			\$	3,312.90		
	License			\$	150.00			\$	150.00
	Bar supplies			\$	410.00			\$	410.00
		\$	3,509.70	\$	560.00	\$	5,541.65	\$	560.00
Reve	nue								
	Dinner/Dance Tickets	\$	1,820.00			\$	7,811.50		
	Dance only Tickets	\$	-			\$	140.00		
	Bar sales			\$	350.00			\$	806.98
		\$	1,820.00	\$	350.00	\$	7,951.50	\$	806.98
Not 6	urplus /(Loss)	\$	(1 690 70)	ć	(210.00)	\$	2,409.85	\$	246.98
Net 5	urplus/(Loss)	Ş	(1,689.70)	Ş	(210.00)	Ş	2,409.85	Ş	240.98
Net c	umulative surplus/(loss)								
	Town of Tillsonburg	\$	(184.85)						
	CES	\$	(1,948.02)						

Turtlefest planning for the Memorial Park component of the June event included reviewing the site plan, preparing and recruiting a schedule of performers, and engaging with other exhibitors, vendors and activity providers.