

Staff Report

Report To: Community Services Committee
Report From: Andy O’Leary, Facilities Booking Coordinator
Meeting Date: November 20, 2024
Report Code: CS-24-099
Subject: Summer Recreation Programs 2024 Wrap-up

Recommendations:

THAT in consideration of Staff Report CS-24-099 respecting Summer Recreation Programs 2024 Wrap-up, the Community Services Committee recommends that City Council receive the report for information purposes.

Highlights:

- The City partners with instructors to offer weekly camps for youth aged 6-13 and provide affordable recreation opportunities.
- Available options for younger age groups continue to be the most popular. Staff continue striving to provide opportunities for the younger demographic, maximize affordability, and encourage children and youth to be active and healthy.
- The City’s website and software are utilized for online registration.
- A survey was offered to all participants. Attendees were complimentary of all programs and instructors.

Strategic Plan Alignment:

[Strategic Plan](#) Priority: This report supports the delivery of Core Service.

Climate and Environmental Implications:

There are no anticipated climate or environmental impacts.

Previous Report/Authority:

[CS-23-094](#) – Summer Recreation Programs 2023 Wrap up

Background:

The City offers youth specialty programs at City-owned facilities that provide affordable and inclusive recreation opportunities. The programs focus on skill development that supports participation in sports and consist of hockey skills and power skating programs run once per week over an 8-week summertime period. The City also offers swim lessons and public swimming at the Harrison Park outdoor accessible pool (through an arrangement with the Family Y).

In 2023, the City recognized a need for increased camp options for children and youth during the summer months. Following the consideration and approval of CS-23-008, Staff developed and introduced four additional week-long camps over and above the two one-week soccer camps. Following the consideration and approval of CS-23-008, Staff developed and introduced four additional week-long camps over and above the two one-week soccer camps including:

- One week of lacrosse camp at the Julie McArthur Regional Recreation Centre;
- One week of hockey camp at the JMRRC; and
- Two separate one-week Sports Camps at Harrison Park.

These camps were offered to youth ages 6-13 years and were very well received.

Through feedback received, it was also identified that swim lessons are a need. A request was made to host swim lessons at the Harrison Park Pool in addition to the swim lessons already happening at the YMCA. The Harrison Park Pool is operated through an agreement with the YMCA who provides swim lessons and programming for the City.

At the completion of summer programs each year, Staff conducts a survey with families who participate to obtain feedback on ways to improve the City's camps and programs.

Staff also meet with all instructors at the end of each season to review opportunities for improvement and brainstorm ideas to enhance the summer camp experience.

The purpose of this report is to provide an outline of the proposed summer camps for 2025.

Analysis:

Hockey Skills and Power Skating

- Ran over an 8-week period (June-August).
- Marketed using email, the City's website and social media.
- Participant cost for the 8-week program was \$175.00.
- Registration was completed online through the City's website (via Xplore Recreation), at City Hall SOS Counter or via email.
- The City pays the full ice rental charge for the ice time used.
- This is an affordable option to build participation in sports for children and youth that focuses on skill development.
- Prior to program start, there were again, a significant number of individuals on the waitlist. Staff accommodated as many as possible by shifting the age groups to even the number in each group; however, there were still ten (10) who could not be accommodated.

Power Skating: To ensure each program had a proper number to conduct the course and to meet all requests, Staff worked with the instructor to modify the courses as follows:

- U15 to U17 – 4 pm – 5 pm (ages 14-16)
- U8 to U9 – 5 pm – 6 pm (ages 7-8)
- U10 to U12 – 6 pm – 7 pm (ages 9-11)
- U13 to U14 – 7 pm – 8 pm (ages 12-13)

Hockey Skills: To ensure each program had a proper number to conduct the course and to meet all requests, Staff worked with the instructor to modify the courses to the below:

- U10 to U11 – 4 pm – 5 pm (ages 9-10)
- U12 to U13 – 5 pm – 6 pm (ages 11-12)
- U14 to U16 – 6 pm – 7 pm (ages 13-15)

Following 2023 it was determined that it may be less confusing to name groups based on birth year. Based on this year's experience, it was determined that it is best to remain consistent with naming the groups similar to the minor sports groups.

<u>Program</u>	<u>Age Division</u>	<u>Spaces Filled</u>	<u>Spaces Available</u>
Power Skating	U8 to U9	18 + 5 on waitlist	18
	U10 to U12	15	18
	U13 to U14	18 + 5 on waitlist	18
	U15 to U17	17	18
Hockey Skills	U10 to U11	22 + 4 on waitlist	22
	U12 to U13	22 + 4 on waitlist	22
	U14 to U16	21	22

Financials

POWERSKATING

**June 11 – July 30 (Tuesdays)
4:00 PM – 8:00 PM**

Registrations (68)

Ice Rental

Instructor Fee (Mitch Wright)

Insurance

REVENUE

EXPENSES

\$11,900.00

\$4,158.18

\$4,717.17

\$486.00

\$11,900.00

\$9,361.35

CITY NET REVENUE

\$2,538.65

HOCKEY SKILLS DEVELOPMENT

**June 12 – August 2 (Wednesdays)
4:00 - 7:00 pm**

Registrations (65)

Ice Rental

Instructor Fee (Brad Tiley)

Insurance

REVENUE

EXPENSES

\$11,375.00

\$5,544.24

\$3,404.46

\$486.00

\$11,375.00

\$9,434.70

CITY NET REVENUE

\$1,940.30

A total net revenue of \$4,478.95 was achieved by both programs. There continues to be a high level of interest in these programs. As noted, the City pays the full costs for the ice rental.

The purpose of these programs is to fill a void in affordable options for on-ice programming, build skills, and support participation in sports and activities.

Based on registration this year, Staff believe there is still an opportunity to restructure City camp programs to target an even younger youth demographic.

Looking ahead to 2025 programs, Staff will continue looking at schedules of other sports to avoid similar times of similar age groups where possible.

Survey Feedback – Power Skating

Twelve (12) surveys were completed this year, all survey respondents were happy with the program.

Some feedback for consideration includes: a) a girls-only group, b) extending the program into the summer months, and c) additional on-ice help.

Instructor Mitch Wright has expressed interest in returning for 2025.

Survey Feedback – Hockey Skills

A total of twelve (12) surveys were completed, and once again all respondents were satisfied with the program. Respondents speak highly of the instructor, would recommend the program to others and express interest in returning next year.

There continues to be a need for more goalies to enroll in the program.

Some feedback for consideration includes: a) having goalies in all groups, b) extending the sessions, and c) options for different timeslots.

Instructor Brad Tiley has expressed interest in returning for 2025.

Soccer Camp

Historically, the City has offered Soccer camp in partnership with Owen Sound Minor Soccer who work to promote the camp. This is the fourth year Oliver Clark has been contracted by the City to deliver the camp. Mr. Clark has developed an excellent reputation and has continued to grow the camp inviting local soccer enthusiasts and members of Owen Sound Minor Soccer to assist with the delivery of the program.

The agreement between the Owen Sound Minor Soccer Association, Oliver Clark and the City includes the following highlights:

- Partner with the Owen Sound Minor Soccer Association in a revenue-sharing model;
- Have high-quality programs with excellent instruction;
- 2 separate camps – one four-day and one five-day;

- Marketing was completed using posters, signage on the electronic media boards, social media, website, and email;
- Participants could register for the regular program, half-day or advanced in each of the two one-week programs. Fees vary for the various programs;
- Half-day and full-day participation were an option, but half-day was mandatory for participants aged 4; and
- Registration was done at City Hall through the SOS Counter, via email and on the City’s website through Xplore Recreation.

Registration Numbers

Registration numbers for the two one-week sessions were 144 participants, in-line with 147 participants in 2023, up from 125 participants in 2022 and 108 participants in 2021.

Financials

SOCCER CAMPS	REVENUE	EXPENSE
<i>Week I - July 2-5</i>		
Registrations – 75	\$12,545.00	
Swimming Rentals		\$600.00
<i>Week II – Aug 6-9</i>		
Registrations -70	\$11,713.40	
Swimming Rentals		\$600.00
O.S. Minor Soccer Share		\$4,419.04
Instructor Fee (Oliver Clark)		\$15,466.64
Insurance		\$500.00
	<u>\$24,258.40</u>	<u>\$21,585.68</u>
CITY NET REVENUE	<u>\$2,672.72</u>	

The revenue sharing with the Owen Sound Minor Soccer Association provides an incentive to promote the camp to their participants and support skill development in their sport. Owen Sound Minor Soccer Association reinvests their share of the revenue (\$4,419.04) into programs and capital work at the Kiwanis Soccer Complex.

Survey Feedback – Soccer Camp

Many respondents to the City's survey stated their child thoroughly enjoyed the camp and expressed interest in being involved again in 2025. 100% of respondents were satisfied with the camps, and 75% stated they were repeat participant. Most also stated they would recommend the camp to others. It should also be noted that 100% of survey respondents like the location of Victoria Park.

Observations

The two one-week soccer programs were well received by participants and parents. Favourable weather always allows the camp to run smoothly. Having the Julie McArthur Regional Recreation Centre floor available as an indoor backup space in case of inclement weather or extreme heat was a well-received benefit.

Hockey Camp

- One-week camp in August (9 a.m. to 4 p.m.);
- Marketed using posters, signage on the electronic media boards, email, the city's website, and social media;
- Participant cost for the 5-day program was \$320.00;
- Registration was done online through the City's website (via Xplore Recreation), at City Hall SOS Counter or via email;
- The city pays the full rental fees for ice time, floor and field rentals;
- This is an affordable option to fill a void in youth camps during the summer months;
- Registration was done using two age groups – 6-9 and 10-12 years old. Registration was positive for the first year and Staff are confident this will continue to grow with more families now aware of the opportunity.
 - Ages 6-9 – 25/25 spots filled (+6 on a waitlist)
 - Ages 10-12 – 25/25 spots filled (+6 on a waitlist)
 - The instructor was able to accept more kids in the program which allowed for more kids to be accommodated and a shorter waitlist.
- Staff have met with the instructor for feedback and areas of improvement. The instructor wishes to return in 2025.

Financials

HOCKEY CAMP	REVENUE	EXPENSE
<i>August 12-16</i>		
Registrations – 50	\$16,000.00	
Swimming Rentals		\$0.00
Instructor Fee (Might Wright)		\$7,897.75
Insurance		\$0.00
Facility Rentals		\$4,717.50
	<u>\$16,000.00</u>	<u>\$12,615.25</u>
CITY NET REVENUE	<u>\$3,384.75</u>	

Survey Feedback – Hockey Camp

There was a high level of satisfaction amongst survey respondents. Everyone liked the location and good feedback about the instructor.

Some comments for consideration include having more helpers to tie skates, more off-ice options for games and potentially adding dry-land training into the activities. It was also noted that even with the increased capacity, registration filled very quickly.

Lacrosse Camp

- One-week camp in July to coincide with lacrosse season (9 a.m. to 4 p.m.);
- Marketed using posters, signage on the electronic media boards, email, the city’s website, and social media;
- Participant cost for the 5-day program was \$300.00;
- Registration was done online through the City’s website (via Xplore Recreation), at City Hall SOS Counter, or via email;
- The city pays the full rental fees for floor time and field rentals;
- This is an affordable option to fill a void in youth camps during the summer months;
- Registration was done using two age groups – 6 to 9 and 10 to 12 years old. Registration was positive for the first year and Staff are confident this will continue to grow with growing awareness of the opportunity.
 - Ages 6-9 – 30/30 spots filled
 - Ages 10-12 – 16/30 sports filled

- Staff have met with the instructor for feedback and areas of improvement. The instructor wishes to return in 2025 and is confident more spaces can be filled with earlier registration and more word of mouth.
- Staff is confident enrollment will continue to increase with word of mouth continuing the spread about a positive camp experience.

Financials

LACROSSE CAMP	REVENUE	EXPENSE
<i>July 17-21</i>		
Registrations – 46	\$12,800.00	
Swimming Rentals		\$450.00
Instructor Fee (Adam Jones)		\$6,546.82
Insurance		\$372.60
Facility Rentals		\$3,624.80
	<u>\$12,800.00</u>	<u>\$10,994.22</u>
CITY NET REVENUE	<u>\$1,805.78</u>	

Survey Feedback – Lacrosse Camp

100% of survey respondents were satisfied with the camp including all who would recommend this camp to someone else and plan to register their child again next year. All respondents liked the camp location.

Over 60% heard about the camp through a friend of family which forecasts the possibility of growth with further word of mouth.

Some feedback for consideration includes: a) more weeks of lacrosse camp, b) more swimming, and c) more drills geared towards field lacrosse.

Harrison Park Sports Camp

- Two One-week camps – July 15-19 and August 19-23 (9 a.m. to 4 p.m.);
- Marketed using posters, signage on the electronic media boards, email, the city’s website, and social media;
- Participant cost for each 5-day program was \$225.00;
- Registration was done online through the City’s website (via Xplore Recreation), at City Hall SOS Counter or via email;
- The city pays the full rental fees for facility use;
- This is an affordable option to fill a void in youth camps during the summer months;

- Registration almost doubled from previous year which illustrates the need for summer youth camps in our community.
 - Week 1 – 58 registered
 - Week 2 – 60 registered
- Staff have met with the instructor for feedback and areas of improvement. The instructor wishes to return in 2025.
- There was an issue with online registration that resulted in fewer campers showing up for the camp that what was registered.

Financials

HP SPORTS CAMP	REVENUE	EXPENSE
Week 1 – July 15-19		
Registrations – 55	\$12,375.00	
Instructor Fee (Oliver Clark)		\$8,086.30
Insurance		\$0.00
Facility Rentals		\$176.34
Swimming Rentals		\$646.80
Week 2 – August 14-18		
Registrations – 50	\$11,250.00	
Instructor Fee (Oliver Clark)		\$7,239.95
Insurance		\$0.00
Facility Rentals		\$176.34
Swimming Rentals		\$730.88
	<u>\$23,625.00</u>	<u>\$17,056.61</u>
CITY NET REVENUE	\$6,568.39	

Survey Feedback – Harrison Park Sports Camp

Of the surveys completed, a high percentage of respondents were satisfied. Respondents would recommend the camp to someone else, liked the location of Harrison Park, and gave positive feedback about the instructors.

Some suggested feedback received through the survey included: a) More focused instruction on each activity, b) Later pickup times, and c) a more elaborate sign-in/sign-out system. It was also suggested that there be more communication about location changes and what equipment could be brought each day.

HARRISON PARK SWIMMING

The city continued its partnership with the YMCA of Owen Sound Grey Bruce in 2024 in the delivery of open public swimming at the outdoor pool through a Memorandum of Understanding. The city was responsible for pool

mechanical, chemical balancing, and facility operations. Swimming lessons have not been included in the City’s programming since 2016 as recommended by the [Harrison Park Pool Study](#). The Family Y continues to offer certified swimming instruction at the Julie McArthur Regional Recreation Centre.

New in 2024, the YMCA of Owen Sound Grey Bruce scheduled additional swimming lessons at the Harrison Park Outdoor Pool to accommodate a larger number of youth in learning the important life skill of swimming.

Programming Offered

Paid Public Swimming

- 12:30 PM – 3:30 PM (Monday to Friday); 11:30 AM – 2:30 PM Saturday from June 17 to September 1.
- 4:30 PM – 6:30 PM (Monday to Friday); 3:30 PM – 5:30 PM Saturday from June 17 to September 1.

Free Sponsored Swimming

- 11:30 AM – 2:30 PM (Sunday) from June 16 to September 1
- 4:30 PM – 6:30 PM (Wednesdays) from June 19 to August 28
- 4:30 PM – 6:30 PM (Thursday) from June 20 to August 29

Participation Numbers

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
School Groups	0	114	N/A	0	0	132	267
Private Rentals		630	N/A	180	654	455	224
Campground Users	1535	3108	N/A	2409	2585	2851	2623
Paid Swimming	2852	5157	N/A	4562	2763	1919	2221
Free Swimming	585	1636	N/A	977	1464	1617	1635
Total	4,972	10,645	N/A	8,128	7,466	6,974	6,970

The City received \$3,955 in sponsorship from Miller Waste Systems and E.C. King Contracting for all the free swims on Thursday evenings and Sunday mornings. Individual sponsors funded the Wednesday evening swims - \$1,288 was received by Owen Sound Comm-R-ettes, Royal Canadian Legion Branch #6 Ladies Auxiliary and CUPE 1189.

\$17,000 was transferred from the Campground operating budget to the pool operating budget to offset the free swimming provided to campers.

Under the Agreement with YMCA of Owen Sound Grey Bruce, the city paid the YMCA \$57,114 for the delivery of all swim related use and programming at the pool. This includes lifeguards, supervisor and all required training.

Financials

HARRISON PARK SWIMMING	REVENUE	EXPENSE
Miller Group Sponsorship	\$3,955.00	
Additional Sponsorship	\$1,288.00	
Campground Fees	\$17,000.00	
Admission & Passes Revenue	\$14,235.17	
YMCA Partnership Agreement		\$57,114.00
Supplies		\$1,500.00
	<u>\$36,478.17</u>	<u>\$58,614.00</u>
CITY NET REVENUE		<u>-\$22,135.83</u>

There is a net operating revenue shortfall of \$22,135.83 to support the delivery of the Harrison Park swimming program. The growing budget shortfall is primarily driven by the increasing wage costs for the YMCA staff resources and training that operate the pool.

Three swim passes were provided at no cost to the North Grey Union Public Library to be loaned to the public. In addition, two passes were purchased from the YMCA. Library staff provided the following information:

- The five pool passes were checked out twenty-four times.
- Staff feel this is the maximum amount of loans over the 11-week period. It was suggested to revisit the loaning framework for next year to enable better efficiency.
- 18 patrons never received a pass to borrow and were still on the waitlist by the end of the summer.
- No households received a pass more than once this summer.
- The library has requested to receive four (4) passes again next summer.

Two swim passes were also provided to Bruce Grey Child and Family Services; however, no information has been received to date.

Program Comments

The Harrison Park Pool continues to receive positive comments from members of the public who attend the pool each summer. Several positive comments were received regarding pool upgrades again this year. Community support and sponsorship assistance for free programs will continue to be leveraged to offset operating expenses.

Financial Implications:

The summer camp programs offered by the City are intended in part to assist in providing affordable recreation opportunities for children utilizing City facilities and are operating very close to expected budgets for 2024.

The six (6) summer camps offered by the City generated \$8,518.64 in facility rental revenue and an additional \$14,431.64 in program revenue for the City in 2024.

Communication Strategy:

As noted in the report – various marketing strategies were used to encourage participation.

Consultation:

Pamela Coulter, Director of Community Services
Nicole Olmsted, Community Services Administrative Assistant
Eckard Pastrik, Manager of Parks and Open Space
Mitch Wright, Power Skating & Hockey Camp Instructor
Brad Tiley, Hockey Skills Instructor
Oliver Clark, Soccer & Harrison Park Sports Camp Instructor
Adam Jones, Lacrosse Camp Instructor
Quinton Rodgers, Program Coordinator: Aquatics – YMCA

Attachments:

None.

Recommended by:

Andy O’Leary, Facilities Booking Coordinator
Eckhard Pastrik, Manager of Parks & Open Space

Submission approved by:

Tim Simmonds, City Manager

For more information on this report, please contact Andy O'Leary, Facilities Booking Coordinator, at aoleary@owensound.ca or 519-376-4440 Ext. 1255.