



The Corporation of the Town of LaSalle

To: Members of the Parks, Recreation and Events Committee

Prepared by: Scott Bisson, Manager of Culture and Recreation

Department: Culture and Recreation

Date of Report: April 28, 2021

Report Number: CR-2022-11

Subject: 2022 Winter Session Report of Joint Programs and Events between Culture and Recreation and Public Works

Recommendation

That the report of the Manager of Culture and Recreation dated April 28, 2022 (CR-2022-11) regarding the 2022 Winter Session be received.

Report

The purpose of this report is to share relevant information regarding the programs and services that the Culture and Recreation and Public Works departments worked collaboratively to deliver in Winter 2022. Detailed throughout the report are statistics gathered on Town programming, membership services, events, and services.

The Winter 2022 session was impacted by the province wide mandated closure of sport and recreation facilities in January, but upon resumption of services on January 31, 2022, participation resumed and exceeded that of Fall 2021. We are anticipating that growth to continue in Spring 2022 and look forward to bringing forward a report on our progress at the August 18, 2022, meeting of the Parks, Recreation, and Events Committee.

Consultations

n/a

Financial Implications

n/a

Prepared By:

A handwritten signature in black ink, appearing to read "Scott Bisson", followed by a long horizontal line extending to the right.

Manager of Recreation and Culture

Scott Bisson

Link to Strategic Goals

1. Enhancing organizational excellence - Yes
2. Strengthen the community's engagement with the Town - Not Applicable
3. Grow and diversify the local economy - Not Applicable
4. Build on our high-quality of life - Not Applicable
5. Sustaining strong public services and infrastructure - Yes

Communications

n/a

Notifications

n/a

Report Approval Details

Document Title:	CR-2022-11 2022 Winter Session Report.docx
Attachments:	- 2022WinterReport FINAL.pdf
Final Approval Date:	Apr 29, 2022

This report and all of its attachments were approved and signed as outlined below:



Director of Culture & Recreation

Patricia Funaro



2022 Parks, Recreation & Events Committee

Winter Report



LIVING *LaSalle*

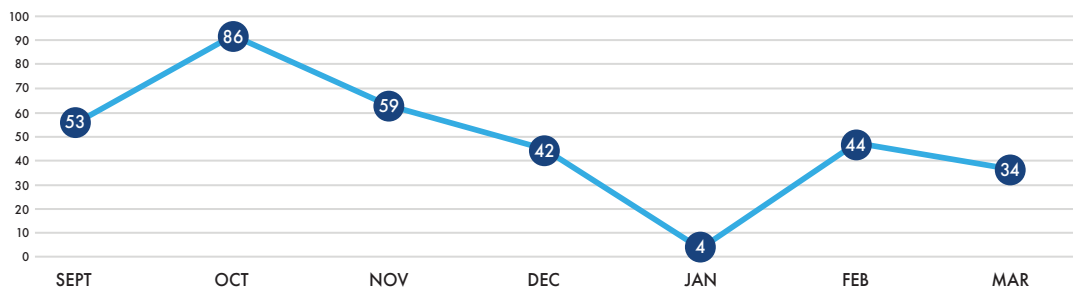
2022 Winter Report

Although this Winter session started off slowly with the mandated provincial closure of our facilities and services throughout January, we have seen a strong customer response to our reopening over the past two months. As we continue to progress through 2022 and the changes to provincial mandates, we expect to see a steady increase in demand for all programming, rentals, and events.

The following pages include data regarding the Winter 2022 session (January 1 to March 31, 2022) and are intended to provide the committee with a summary of activities. The data used in the report is collected through several Town enterprise systems, including our ACTIVENet Recreation Software, our Workforce Ready payroll/human resources software, and our CityWide software that tracks customer service requests and work orders. As this is only our second quarterly report to the Parks, Recreation and Events Committee we are only in the beginning stages of our data collection strategy. Currently, we are collecting mainly quantitative data for our reporting, but our strategy moving forward is to expand upon our qualitative data collection as well, providing both the committee and our staff greater insight into the services we provide. Our collective goal is to continue to expand our data collection capabilities both quantitatively and qualitatively to allow our staff to continue to provide quality service, make informed decisions, increase proactive response while decreasing reactivity, achieve desired results, solve problems, and continue to effectively use staff and financial resources. Even in the early stages of our data collection process we have seen the benefits of tracking and analyzing data.

In mid September of 2021, working together with our Facility Operator team we launched a project to transition our FO staff feedback forms from a paper form to a digital form completed online. These forms are meant to collect daily information from our Facility Operator team to capture ideas for service improvement, health and safety concerns, housekeeping concerns, programming concerns, rental concerns, and other facility issues. The online form allows us to track and analyze the data, but also allows for our management team to receive information on issues in real time. Previously, with paper forms, the information could take days to reach all management staff and the paper forms were difficult to find trends and patterns over time. The digital collection of FO feedback has allowed our management team to better understand the challenges the FO team are experiencing and have allowed us to make more informed decisions, close gaps in our service delivery, and to address issues with various user groups. We now review the data in real time, and further analyze the data monthly. Since September we have seen the number of forms submitted shrink from a monthly high of 86 forms (October) to just 34 in March, with our daily average of forms submitted shrinking from 2.77 a day to only 1.10 forms per day. We look forward to continuing to collaborate with the FO team and to further decrease the number of daily and monthly submissions by improving upon our service delivery.

Overall FO Form Submissions – September 2021 to March 2022



This is only one example of the early success we have seen through our data collection efforts, and we look forward to reporting back more of these successes in future reports.

Winter 2022 Reporting Session - Programming

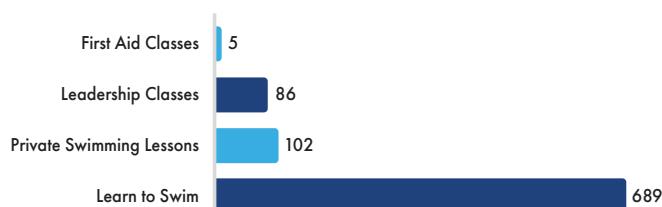
OVERVIEW

This Winter our programs were delayed three weeks because of the provincial mandated facility closures, however we were still able to offer customers a full programming session by moving back the start of our Spring programming. Overall, the response this Winter has been strong, and as you will see below, we have experienced an increase in both the total number of aquatic participants and the total number of participants in recreation programming. Early registration data for Spring 2022 has exceeded that of Winter and we are on pace to reach approximately 75% of our pre-pandemic programming service levels.

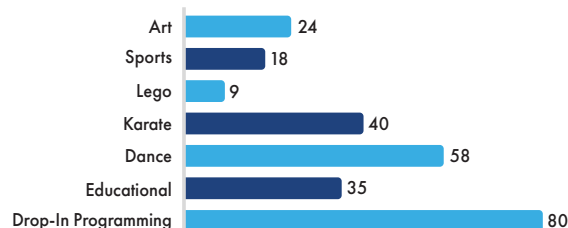
1146

Total number of program participants in Aquatic and Recreation Programming in the Winter 2022 Session

Total Participants By Aquatic Program Type – Winter 2022



Total Participants By Recreation Program Type – Winter 2022



Total Aquatic Programming Participants **882**

% of Total Participants **77%**

Program Fill Rate % **64%**

Total Recreation Programming Participants **264**

% of Total Participants **23%**

Program Fill Rate % **86%**



61% Online Registration



39% In-Person or Over the Phone

Programming Participants Fall 2021 vs Winter 2022

SESSION	TOTAL	AQUATICS	REC PROGRAMMING
Fall 2021	865	656	209
Winter 2022	1146	882	264

32.5%

Increase in program participants over Fall 2021



Winter 2022 Reporting Session - Memberships

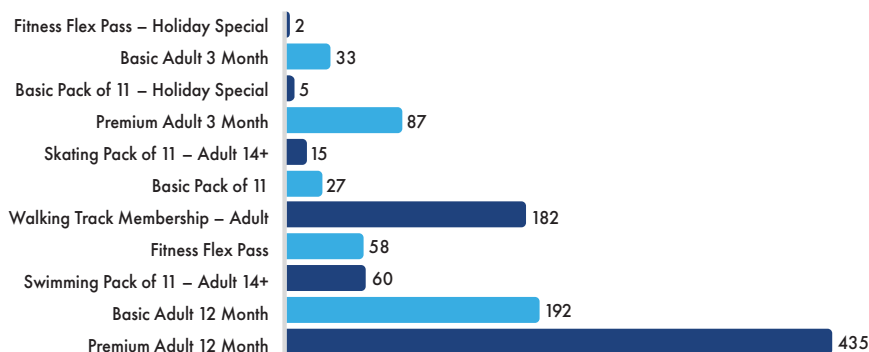
OVERVIEW

After a consistent month-over-month growth in membership this fall our membership sales were stalled due to the provincial mandated facility closures in January. However, since our facility reopened on January 31, we have seen that month-over-month growth return and we continue to gain new members on a weekly basis. We expect our growth to slow somewhat in the Spring, which is common, but we do expect our growth over the next few months. We continue to offer hybrid group fitness programming, and we believe virtual fitness is here to stay as many customers enjoy the flexibility and convenience this service offers.

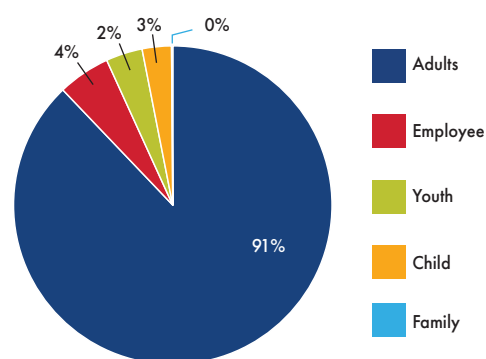
1208 Total membership passes sold



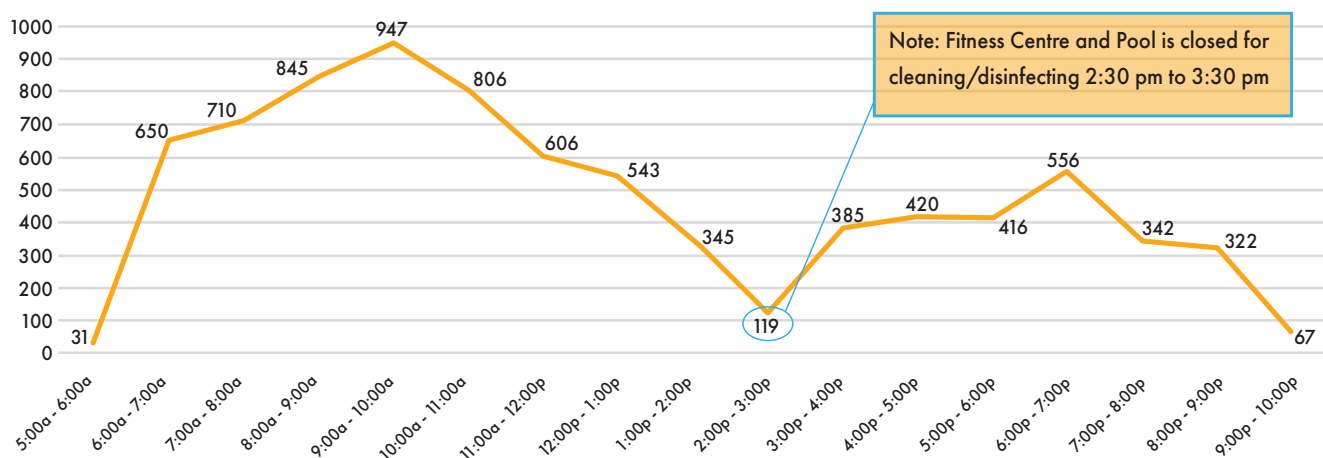
Adult Membership By Membership Type – Winter 2022



Membership Passes By Age Category – Winter 2022



Membership Visits by Time of Day – Winter 2022



Membership Visits Fall 2021 vs Winter 2022

SESSION	TOTAL VISITS	DAYS	AVG DAILY VISITS
Fall 2021	10365	119	87.10
Winter 2022	8110	59	137.46

50%

Increase in membership passes sold over Fall 2021

57.8%

Increase in membership visits per day over Fall 2021

Winter 2022 Reporting Session - Rentals and Special Events

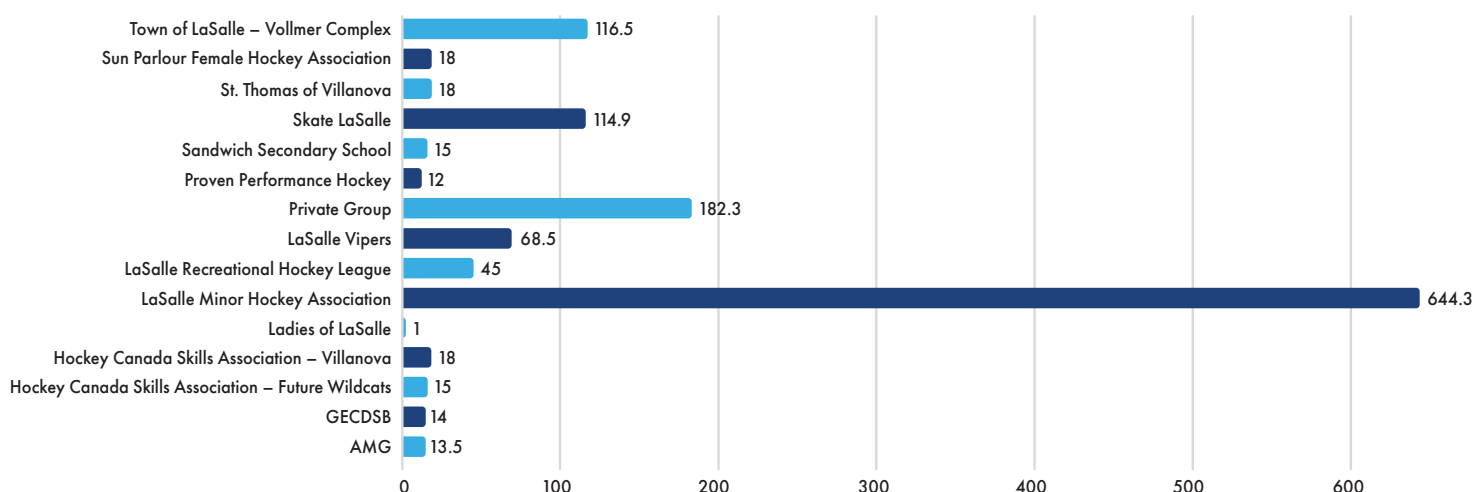
OVERVIEW

The Fall 2021 ice season was extremely successful, and rental figures rivaled those witnessed pre-pandemic. Although, no ice rentals were booked through January 2022 due to the provincially mandated closures, we saw a very strong finish to the Winter session with average daily ice rentals in February and March exceeding the average daily numbers for Fall 2021. Our staff are reporting a strong demand for Spring ice, and we are projecting the Spring session to surpass the number of bookings pre-pandemic. Although, there were no Town led special events offered this Winter, our staff were hard at work helping organizers facilitate some major events including the Hockey for Hospice Tournament, the LMHA Day of Champions, and the Play for a Cure Event. We expect our Spring 2022 event season to be extremely busy and look forward to the LaSalle Night Markets and of course the return of the LaSalle Strawberry Festival this June.

1295

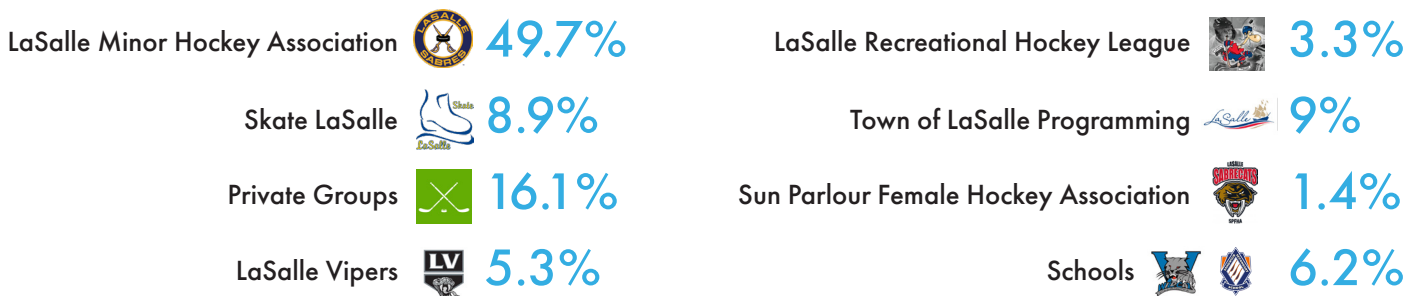
Total number of hours of ice booked in Winter 2022

Total Hours of Ice Rented by User Group – Winter 2022



*Note: We held our annual meetings with our soccer and baseball user groups in March in preparation to open sports fields in May. At first glance, our outdoor sport amenities meet or exceed our pre-pandemic level of bookings. We continue to host user group meetings throughout the spring to ensure communication and effective service delivery to our users.

Percentage of Total Ice Usage



4

Total number of events delivered/supported during Winter 2022



Town Led Events **1**

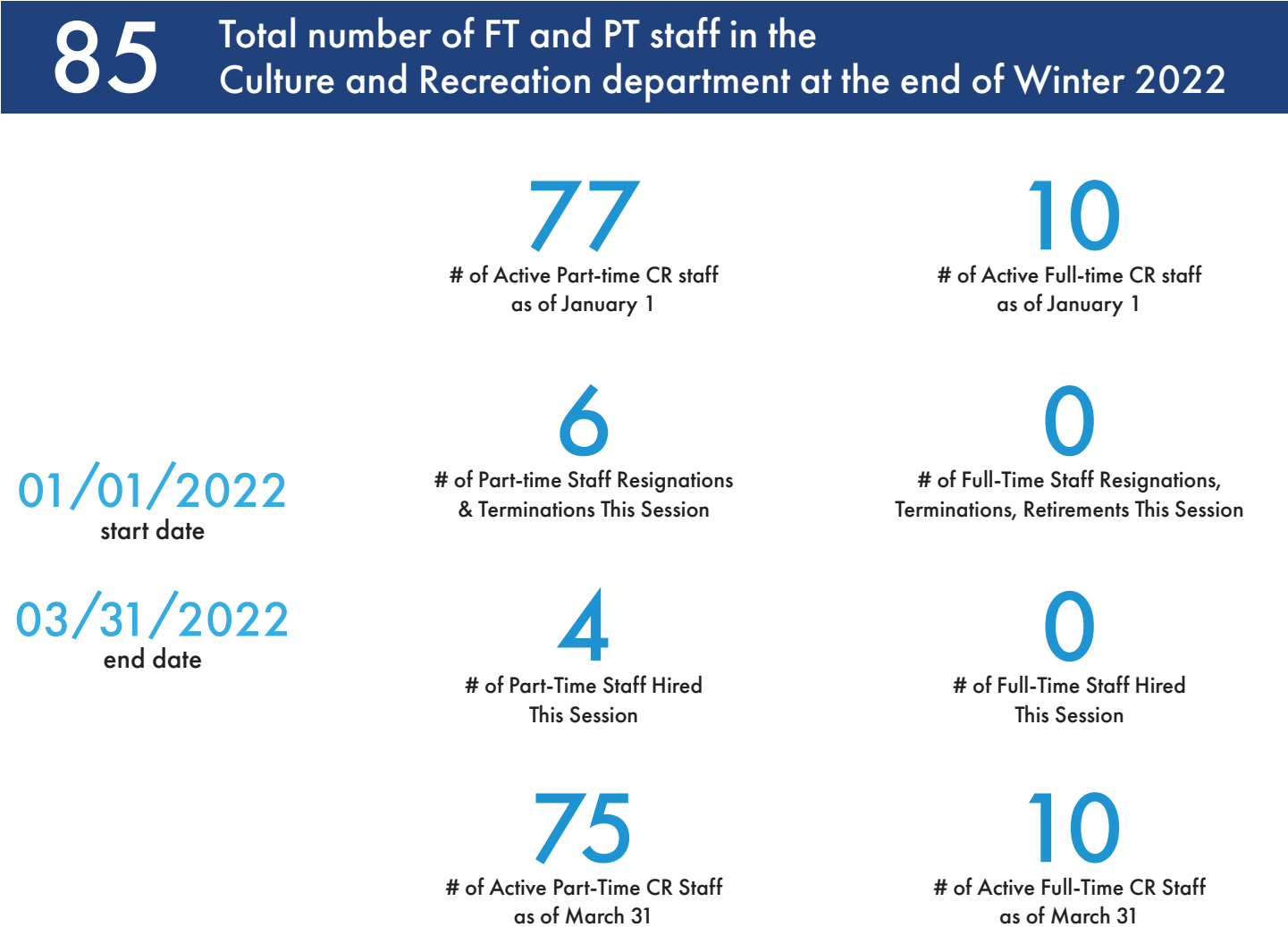
Town Led Event Dates **1**

Third Party **3**

Third Party Event Dates **6**

OVERVIEW

Culture and Recreation had a very quiet January because of the provincially mandated closure but ramped up service quickly upon reopening. The stability of our staff team is essential to offering high quality service to the public and fortunately the movement in our PT Culture and Recreation staff has been minor during the Winter session. We expect our Spring session to be more active with PT recruitment as we approach the summer months and the resumption of programs like Summer Day Camp. The ability for the Culture and Recreation team and the Public Works team to work collaboratively continues to be a defining factor in our successful operations and we look forward to working collaboratively this Spring to deliver services and events to the public.



Winter 2022 Reporting Session - Public Works

OVERVIEW

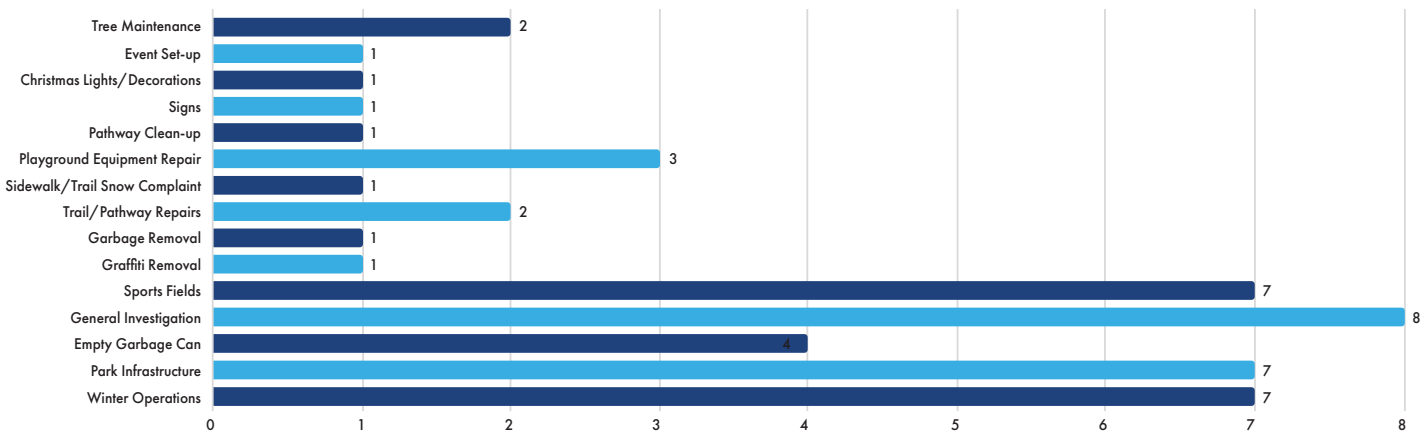
Although our sports fields are dormant, outdoor washrooms closed, splash pad idled, and our flower beds asleep, the work of Parks and Facilities staff doesn't stop for Winter. The Parks and Facility teams from our Public Works department were extremely busy this Winter, not only dismantling and storing over 30,000 bulbs and decorations from our Holiday Lights display, but also conducting their regular work keeping the Vollmer Complex and other Town properties running efficiently, maintaining our trails, providing essential winter control services, and completed necessary preventative and reactive maintenance.



455

Total number of work orders the Parks department, Facility Operators, and Maintenance team completed in support of the delivery of Culture and Recreation and other town services

Parks Department Work Orders Completed - Winter 2022



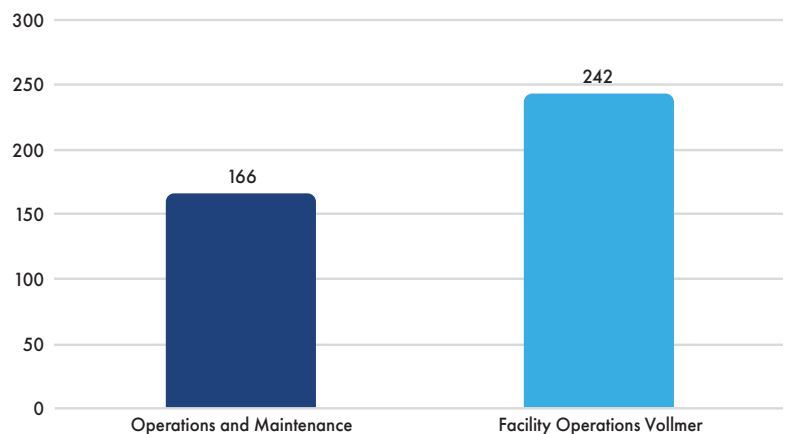
47

Parks Department Work Orders Completed January 1- March 31, 2022

408

Facilities Department Work Orders Completed January 1- March 31, 2022

Facilities Department Work Orders Completed - Winter 2022





The Corporation of the Town of LaSalle

To: Members of the Parks, Recreation and Events Committee

Prepared by: Patti Funaro, Director of Culture and Recreation

Department: Culture and Recreation

Date of Report: April 27, 2022

Report Number: CR-2022-12

Subject: Last Call Before Fall Event and budget

Recommendation

That the report of the Director of Culture and Recreation dated April 27, 2022(CR-2022-12) regarding the Last Call Before Fall Event be received and the Last Call Before Fall Event budget projecting a surplus of \$14,500.00 be approved.

Report

The purpose of this report is to provide an overview of the plans for the Last Call Before Fall festival.

Dates & Times

Friday, September 9 from 5:00 pm until 12 midnight

Saturday, September 10 from 5:00 pm until 12 midnight

Event Description

A celebration featuring local craft breweries, wineries, distilleries and food trucks.

A mix of DJ and live entertainment.

Location

The plan is to host this event at the Petite Cote Waterfront Event Centre

Vendors

The goal is to recruit 10 local craft breweries/distilleries, 3-4 wineries and 3-4 food trucks. The cost for vendors to participate is \$400-\$450 for the two-day event.

Admission

\$10.00 early bird rate (until Wednesday, Sept 7)

\$15.00 regular rate (September 8, 9 & 10)

Budget

The projected surplus for the event is \$14,500.00. One significant change from the format of the craft beer festival is to pass the responsibility and revenue for alcohol sales to the vendors directly. While this will result in a small loss of revenue, it will be offset by reduced expenses of managing token sales. Furthermore, it is likely that vendors will be able to manage debit and credit transactions. The price and sample size will be set by the Town to ensure consistency between alcohol vendors. This format has been reviewed with the AGCO and no concerns were expressed.

Partners

Tourism Windsor-Essex Pelee Island (TWEPI) will be working with the town as a partner on this event.

Consultations

Manager of Finance

Financial Implications

Projected surplus of \$14,500.00

Prepared By:A handwritten signature in black ink, appearing to read "P. Funaro". The signature is stylized with a large, looping initial "P" and a cursive "Funaro".

Director of Culture & Recreation

Patti Funaro

Link to Strategic Goals

1. Enhancing organizational excellence - Not Applicable
2. Strengthen the community's engagement with the Town - Not Applicable
3. Grow and diversify the local economy - Yes
4. Build on our high-quality of life - Yes
5. Sustaining strong public services and infrastructure - Not Applicable

Communications

n/a

Notifications

n/a

Last Call Before Fall
2022 BUDGET
September 9 & 10, 2022
Location: Event Centre

Budget

Revenue

Contribution from Town	5,000
Interest	100
Sponsorships	10,000
Beer/Wine/Spirits Vendors	6,000
Food Vendors	1,200
Gate Sales	10,500
Pre-ticket Sales-Vollmer	8,500
Pre-ticket Sales-On-line	15,500
Total Revenue	56,800

Expenses

Advertising	6,000
Supplies	1,500
Security	5,300
LCBO Permit	300
Fencing	2,500
Maint./Setup/Take Down	1,000
Electrical	1,500
Stage Rental	1,500
Waste Disposal	1,500
Picnic Tables	3,000
Heaters/Lights	1,000
Janitorial	1,250
Ice	750
Entertainment	4,000
Entertainment-Sound	3,500
Signage	1,200
Insurance	3,000
Miscellaneous Expense	3,500
Total Expenses	42,300

Surplus/(Deficit) - Current Year **14,500**



The Corporation of the Town of LaSalle

To: Members of the Parks, Recreation and Events Committee

Prepared by: Patti Funaro, Director of Culture and Recreation

Department: Culture and Recreation

Date of Report: April 27, 2022

Report Number: CR-2022-13

Subject: Strawberry Festival Updates

Recommendation

That the report of the Director of Culture and Recreation dated April 27, 2022 (CR-2022-13) regarding the Strawberry Festival be received.

Report

Strawberry Cleaning will take place at the LaSalle Fire Service building beginning at 6:00 pm on Wednesday, June 8.

Festival Hours

Thursday, June 9 - 6:00 to 10:00 pm

Friday, June 10 - 3:00 to 11:00 pm

Saturday, June 11 – 10:30 am to 11:00 pm

Sunday, June 12 – 10:00 am to 4:00 pm

Advanced Ticket sales

Advanced festival admission ticket sales will start on May 26.

Entertainment

Fireworks take place on Friday, June 10 beginning at 10:00 pm

Headline Acts:

Leave the Kids Alone Band – Friday, June 10 at 8:30 pm

Elton Sean the Elton John Tribute Band – Saturday, June 11 at 9:00 pm

Flying Fools High Dive Show will perform ten shows throughout the weekend

The Rise2Fame Talent Show has been cancelled by the Western Fair District. It will be replaced with various family entertainment acts.

Parade

The parade takes place on Saturday, June 11 beginning at 10:00 am. Specific staging information will be provided to Council Members by way of email in advance of the parade.

Accessibility and Inclusion

Plans are in place to enhance accessibility and inclusion for the event. Additional accessible parking has been added to the event site and the festival will include a sensory friendly hour. An event map will also be created that highlights accessibility at the event:

- location of accessible parking and drop off area
- location of accessible washrooms
- location of accessible seating for entertainment areas

Vendor update

All vendors have been selected and notified. There is a wide variety of food vendors and all food spaces have been booked. There is still room available for merchant vendors. At the time of this report, the total revenue for vendors is approximately \$25,000.00 exceeding the projected budget of \$17,000.00.

Sponsorship update

At the time of this report, \$11,500.00 in sponsorship has been confirmed exceeding the budget of \$10,000.00

Security/plan to mitigate risks from last festival

Administration has been working closely with LaSalle Police to update the festival safety and security plan to help mitigate risks and challenges experienced at the 2019 festival. We are happy to work with LaSalle Police and our security provided to ensure a safe festival for attendees.

Consultations

n/a

Financial Implications

n/a

Prepared By:

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Director of Culture & Recreation

Patti Funaro

Link to Strategic Goals

1. Enhancing organizational excellence - Not Applicable
2. Strengthen the community's engagement with the Town - Not Applicable
3. Grow and diversify the local economy - Not Applicable
4. Build on our high-quality of life - Yes
5. Sustaining strong public services and infrastructure - Not Applicable

Communications

n/a

Notifications

n/a



The Corporation of the Town of LaSalle

To: Members of the Parks, Recreation and Events Committee

Prepared by: Patti Funaro, Director of Culture and Recreation

Department: Culture and Recreation

Date of Report: April 28, 2022

Report Number: CR-2022-14

Subject: Summer Programs and Activities

Recommendation

That the report of the Director of Culture and Recreation dated April 28, 2022 (CR-2022-14) regarding Summer Programs and Activities be received.

Report

Registration – Priority Registration begins June 6, Regular Registration begins June 13

Summer Session Dates – programs begin July 3 until September 4

Outdoor Pool – opens July 3 and closes September 30

Special Events – Essex Pour Hour is a free outdoor program offered regularly throughout the summer sponsored by Essex Power Corporation

Night Markets – Sunday, July 31, 2022; Sunday, August 28, 2022 (4:00 PM – 8:00 PM)

Tournaments – Turtle Club Tournament (July 29-31); Turtle Club Tournament (August 5-7)

Third Party Hosted Events – Greenshield Picnic (July 17); Unifor Picnic (July 31)

Facility Closures

The Vollmer and Outdoor Pool are closed for Canada Day

The Vollmer is closed for the Civic Holiday

The Vollmer and Outdoor Pool are closed for Labour Day

The Vollmer pool will remain closed from Labour Day until the end of September for annual maintenance.

All dates are subject to change dependent upon various factors including but not limited to public health restrictions, staffing and weather to name a few.

Consultations

Public Works

Financial Implications

n/a

Prepared By:

A handwritten signature in black ink, appearing to read "P. Funaro". The signature is stylized with a large, looping initial "P" and a cursive "Funaro".

Director of Culture & Recreation

Patti Funaro

Link to Strategic Goals

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3. Grow and diversify the local economy - Not Applicable
4. Build on our high-quality of life - Yes
5. Sustaining strong public services and infrastructure - Not Applicable

Communications

n/a

Notifications

n/a



The Corporation of the Town of LaSalle

To: Members of the Parks, Recreation and Events Committee

Prepared by: Patti Funaro, Director of Culture and Recreation

Department: Culture and Recreation

Date of Report: April 28, 2022

Report Number: CR-2022-15

Subject: Culture and Recreation Technology Use updates

Recommendation

That the report of the Director of Culture and Recreation dated April 28, 2022 (CR-2022-15) regarding technology use updates be received.

Report

Office 365

All Town employees have been provided with Office 365 accounts. Culture and Recreation has implemented use of this with part-time employees for corporate communications. We have been able to utilize the MS Teams app to centralize communication for all department staff.

The Planner App is being used regularly to assign and track work related to events, programming and other administrative tasks.

ActiveNet

Staff continue to leverage the functionality of the software to provide improved services for our customers and more efficient processes for our staff. Recent improvements to our services include online birthday party booking, online day camp registration and festival ticket sales to name a few.

Another advantage of ActiveNet is the ability to leverage partnerships with other software providers such as Epact. Epact specializes in collecting, storing and sharing participant medical and emergency information in a HIPAA-compliant platform.

Electronic Forms

We continue to use the electronic forms option on our website to provide digital services both internally and externally such as Customer Program Evaluations and an Electronic Event Booking Process.

Consultations

Financial Implications

n/a

Prepared By:

A handwritten signature in black ink, reading "P. Funaro". The signature is stylized with a large, flowing "P" and a cursive "Funaro".

Director of Culture & Recreation

Patti Funaro

Link to Strategic Goals

1. Enhancing organizational excellence - Yes
2. Strengthen the community's engagement with the Town - Not Applicable
3. Grow and diversify the local economy - Not Applicable
4. Build on our high-quality of life - Not Applicable
5. Sustaining strong public services and infrastructure - Yes

Communications

n/a

Notifications

n/a



The Corporation of the Town of LaSalle

To: Members of the Parks, Recreation and Events Committee

Prepared by: Patti Funaro, Director of Culture and Recreation

Department: Culture and Recreation

Date of Report: April 27, 2022

Report Number: CR-2022-16

Subject: Facility Rentals – Private Rental Policy

Recommendation

That the report of the Director of Culture and Recreation dated April 27, 2022 (CR-2022-06) regarding the Facility Rentals – Private Rental Policy (M-CR-006) be received and that the Facility Rentals – Private Rental Policy (M-CR-006) be rescinded.

Report

The LaSalle Event Hosting Policy was approved at the April 26, 2022 Council meeting. This policy contains comprehensive information regarding event hosting on Town of LaSalle property. The LaSalle Event Hosting Policy applies to both public and private events and therefore takes the place of the Facility rentals – Private Rental Policy ((M-CR-006).

Consultations

N/A

Financial Implications

N/a

Prepared By:

A handwritten signature in black ink, reading "P Funaro". The "P" is large and stylized, with a loop at the top. The "Funaro" is written in a cursive, flowing script.

Director of Culture & Recreation

Patti Funaro

Link to Strategic Goals

1. Enhancing organizational excellence - Not Applicable
2. Strengthen the community's engagement with the Town - No
3. Grow and diversify the local economy - Not Applicable
4. Build on our high-quality of life - Not Applicable
5. Sustaining strong public services and infrastructure - Yes

Communications

N/a

Notifications

N/A