



Corporation of the Township of Brock

Staff Report to the Mayor and Members of Council

From: Alicia Bagshaw
Position: Recreation Coordinator
Title / Subject: Camp 2023 Summary
Date of Report: November 3, 2023
Date of Meeting: November 13, 2023
Report No: 2023-PRF-026

1.0 Issue / Origin

Staff was requested to provide a summary of the success of camp programs for 2023 and make recommendations on continuation of these programs for 2024 (and future years).

2.0 Background

In 2020, the Township opted not to run a Day Camp program due to the COVID-19 pandemic and restrictions associated to it. In 2021 the Township offered a modified camp program run exclusively in Beaverton.

In 2022, the Township returned to a large program by operating the full 8 weeks in Beaverton, and alternating weeks in Sunderland and Cannington. This was the first year where there were no COVID-19 related restrictions, and staff were able to return to a somewhat normalized program, apart from not offering a weekly field trip. In 2022 we saw an increase in participation and waitlists and ultimately ended up utilizing the Camp Coordinator and Recreation and Leisure Coordinator as camp staff to offer additional spaces to accommodate the large waitlist numbers.

3.0 Analysis

The Township of Brock Summer Day Camp has been a successful program and received well in the community for numerous years. Each year brings new dynamics, and opportunities.

In 2023, we increased the number of staff hired to better accommodate the number of participants we saw in 2022.

There has been a request from Council to return to offering the weekly field trips, which will be mentioned in the Financial Section of this report.

In 2023 the Township of Brock Summer Day Camp saw a total of 481 registrations and total gross revenue was approximately \$94,600 (including extended camp care mentioned below). Expenses to-date for the day camp program approximate \$84,215.

Extended Camp Care:

In 2023 the Township of Brock introduced the opportunity for Before and/or After Care to better suit the needs of residents.

Staff worked on a shift rotating shift schedule, so there was no additional costs for staffing for providing this service.

The before and after care registration brought in an additional \$3,124 in revenue. This includes 100 registrations for extended care, the totals are included below:

Before Care Total:	10 registrations
After Care Total:	51 registrations
Before & After Care Total:	31 registrations
Grand Total for Extended Care:	100 registrations

Camp Trips:

Pre-Covid, the Township of Brock Summer Day Camps included a weekly trip for all camp participants. The staff and campers would travel by bus to the trip destination, which could be as close as Uxbridge, and as far as Toronto.

In 2021 trips were not permitted within the COVID-19 guidelines for summer day camps. In 2022, it was unclear whether there would be additional restrictions etc. with respect to COVID-19.

In 2023 camp trips were not offered and the intention was to find special events that could be brought to the camp location, rather than travelling with campers. Some of the events brought to camp in 2023 include Zoo to You, Bouncy Castle and presentations from both Township Fire Department and Public Works Department with tours of the vehicles. These special events were received well by the campers, staff, and parents.

There has been a request from Council to bring the camp trips back as part of the summer camp program in 2024. Staff have identified the challenges and benefits to bringing trips back and would recommend a revised format for trips if the decision is made by Council that they return next summer.

One of the challenges we face is our location and the travel time required to get to several of our previous camp trip destinations. Most of the time we are looking at 1.5 hr minimum travel time one way to get to the destination, this is 3 hours of the campers day spent on a bus.

An additional challenge is the number of campers registered each week. The camp has expanded so much in the last few years that if all campers were to attend the trip, we would require a minimum of 2 school buses for trips, which of course increases the cost.

A benefit of offering field trips is it provides an opportunity for many children to experience these exciting locations, who likely wouldn't have the opportunity to experience outside of camp.

For trips to return, there are a few options to be considered.

1. Trip Camp – A camp designed specifically for daily field trips, with a small number of participants.
2. Optional Trip with Additional fee – Parents could opt in or out of their children attending the trip and would be required to pay an additional fee.
3. Optional Trip with no additional fee – Limited number of spaces available for the weekly trip, and some campers remaining at camp.
4. Trip offered for specific age group – For example, a trip to Cedar Water park with just the Mites Campers. Other camp age groups would remain at their camp location.

Each of these options has additional challenges and benefits, with respect to staffing, supports, costs etc.

Camp Subsidies:

1. Region of Durham – Ontario Works

In 2023, there were approximately 8 children who benefitted from this program. The Region covered the costs at 100% for this summer as the Township did not have a dedicated budget for camp subsidy.

The Region would like to work with the Township to sign an agreement for a 50/50 cost share for 2024. Staff would recommend allocating some budget funds for this program with a cap of 10 children, maximum 2 weeks each for 2024 and estimate the cost to be approximately \$2,000.

This is based upon the cost of a regular week of camp, plus extended care, at a total of approximately \$201 per child, per week. The Township would be responsible to fund 50% of that total or approximately \$100 per week per child. Through the Ontario works program, children are eligible for up to 2-week subsidy. The Township could cap the subsidy at 10 children per summer, and budget an allotment of \$2000 for 2024. This expense will be included as part of the upcoming 2024 budget deliberations.

2. Region of Durham – Ministry of Education

Given the tight time frame, the Township was unable to proceed with the Region of Durham subsidy in 2023. We are currently in the process of entering into an agreement with the Region of Durham to provide this service in 2024 for both our March Break, Summer Break and Winter Break camps. This program is 100% funded through the Region of Durham/Ministry of Education and Parents. The Region has specific eligibility criteria and if approved the parent portion is on a sliding scale based on family income.

Support Staff:

In the last few years, we have seen an increase in children with special needs and exceptionalities registering for camp. To best support these participants, it's important that the Township consider hiring camp inclusion workers. This is something that all the municipalities in Durham provide to their participants.

A new staffing request will be presented to Council with budget discussions.

4.0 Related Policies / Procedures

Integrated Standards Accessibility Policy

5.0 Financial / Budget Assessment

If the decision is made for camp trips to return in 2024, it would be approximately \$3,000 per week at 8 weeks, for a total of \$24,000. This is based on an average of 80 campers per week. If there was an additional fee for this service, the increased revenue would assist in offsetting some of these costs. Depending on the format selected for camp trips, an additional fee could be added to help offset the cost of the trips, or a trip camp could be a higher registration fee.

Additionally, if Council makes the decision to sign an agreement with the Region of Durham for Ontario Works recipients for camp subsidy, funds of approximately \$2,000 would need to be budgeted.

Continuation of camp programs will be included in the 2024 budget.

6.0 Climate Change Impacts

N/A

7.0 Communications

N/A

8.0 Conclusion

The Township of Brock Summer Camps have been successful in the past and we have seen an expansion over the last few years. Staff look forward to planning for the 2024 camp season.

9.0 Recommendation

BE IT RESOLVED that Council receive this report for information; AND THAT Council allocate budget funds for camp subsidies in 2024.