

# Quarterly Update Report

**Title:** Q4 2023 Community Services Quarterly Report

**Report Number:** Community Services Quarterly Report-2024-03

**Meeting Date:** Wednesday, January 24, 2024

## Parks and Facilities

- Parks has transitioned to snow clearing & salting at the entrances and exits of municipal buildings and parking lot areas.
- Monthly playground inspections and maintenance continue through the winter.
- Pier and lifesaving station inspections continue despite closure.
- A trial process of keeping washrooms open at Victoria Park during the winter months is proceeding.
- Silver stick Tourney at the Davidson Centre (DC) and Tiverton Sports Centre (TSC) was a success.

## Update on Capital Projects

- Sound System at the DC and TSC was installed.
- HVAC unit tenders were awarded at the Medical Center and TSC. Medical Center will be installed Q1 2024 and TSC installation will be Q3 2024
- Health Club flooring tender was awarded, installation will be Q1 2024
- Capital project marina fence is more than half completed. Staff used a product that is made of 100% recycled plastic materials for the installation.
- Progressing with the Parks & Recreation Strategic Plan, Draft Boardwalk Design and Pier Safety Plan to be presented in Q1 2024.

## Recreation and Programs

### Huron Kinloss Joint Recreation Cost-Sharing Statistics

Year	Total Customer Accounts	Total Revenue
2023	1679	\$110,326.54
2022	1541	\$104,120.06

As per the cost sharing agreement, Huron Kinloss contributed a combined amount of \$100,012 distributed evenly between the programs and the facilities budget in 2023. This will continue to increase \$3000 annually plus the economic adjustment.

### Programming

In Aquatics, the Inclusion Swims are being offered the third Saturdays of the month and Staff are starting to see good attendance numbers as we continue to advertise the program.

<b>Aquatic Program</b>	<b>Q1 Stats</b>	<b>Q2 Stats</b>	<b>Q3 Stats</b>	<b>Q4 stats</b>
Swimming Lesson Registration	82% Capacity	90% Capacity	66% Capacity	78% Capacity
Total Number of Visits to the Pool	13,239	14,307	10,877	12,871
Total Number of Health Club Visits	3,624	4,353	3,800	5,600

<b>Dry-land Program</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Landfit	398	394	271	548
Indoor Pickleball	901	862	352	1788
Drop-in Gym	585	128	5 (resumed Sept 28)	372
Kindergym	821	223 (program ended May 13 <sup>th</sup> )	13 (resumed Sept 25)	377
Outdoor Pickleball Passes		23	7	None till spring
Public Skate	1,798	162	362 (resumed Aug 8)	784
Huff n Puff Hockey	372	120 (ice out April 21 <sup>st</sup> )	70 (resumed Sept 19)	483
Home Alone and Babysitting Courses	100% Full	100% Full	46% Full	79% full
Facility Booking Permits	310	209	288	297
Customer Service Inquiries	15,062	11,100	13,902	11,169

## Other Items of Interest

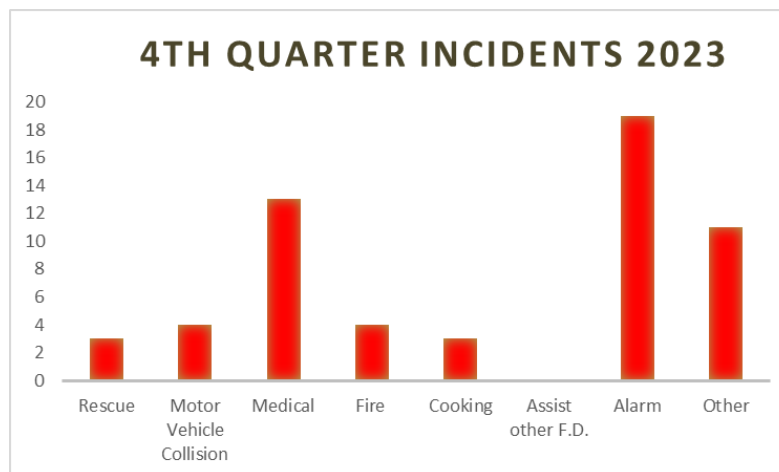
- Facility Use Agreement with the Kincardine Skating Club was approved by Council.
- Trail Blazers Orientation Session was held with 13 volunteers taking part.
- Special Event Administration with the partnership of Strategic Initiatives – several successful special events took place including the Tiverton Fall Fair, Shiverton, Halloween Spooktacular, Hometown Christmas, Santa Claus Parade, St. Andrew's Park Tree Lighting and Kincardine Christmas Markets. Staff are currently receiving special event applications for 2024 special events.
- The New Year's Eve Levee was extremely successful and well attended with participants enjoying crafts, drop in gym, swimming and skating.
- November saw 698 pickleball players alone, far surpassing any other month of play in 2023.

## **Fire Services**

### Incidents

Between October 1, 2023, and December 31, 2023, KFES responded to 57 incidents.

Total responses for 2023 are 222, 7 less than for the same date in 2022.



### Public Education

- In person public education opportunities numbered 3 in Q4. Members provided fire safety programming to the community at both in-station and off-site community events, with an estimated audience of 200 residents.
- KFES also continues to provide safety messaging through various social media platforms.

### Fire Prevention

- Prevention staff completed 5 fire safety inspections this quarter, bringing the total to 42 in 2023.

### Emergency Management

- CEMC continues work to streamline emergency manual.

## Capital Projects

- 12-2 (new pumper) is scheduled to have the upgrades/alterations completed at the vendor. KFES is hoping to have the new pumper by the end of Q1 2024.
- 11-6 re-chassis & rescue body refurbishment and remount. New chassis is built, KFES anticipates taking delivery of the new chassis by the end of January 2024 at which time the new chassis will be delivered to the vendor who is completing the refurb/remount. KFES is expected to have the new chassis with the refurbished rescue body back into service by the end of Q2 or start of Q3 2024
- Station 12 women's washroom/shower facility. Some challenges were faced with finding appropriate room within the existing building footprint to be able to build a new washroom/shower facility that would meet code. Based on direction from the Building Services KFES has retained an architectural firm to provide drawings for the space and to confirm the new washroom/shower facility will meet code.
- Equipment procurement: portable pump for station 11; RDC watercraft for Station 12; fire retardant coveralls (PPE) for new hires at Station 12; 6 rolls of fire hose to replace a small portion of aging inventory.

## **Training:**

- Eleven training sessions were conducted in Q4. Twenty-two subjects were covered for a total of 765 staff hours, including training opportunities for search & rescue, forcible entry technics, advanced first aid medical care & chimney construction and fire suppression technics.
- Members attended outside training and certification courses such as Fire Officer I and Fire Instructor I.
- 2 staff completed Basic Refrigeration Training
- Community Services Dept along with the Kincardine Fire Dept completed Ammonia Awareness Training

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**Prepared by:** Mike Di Giovanni Parks Supervisor, Chris Davey Facilities Supervisor, Karen Kieffer Manager Community and Recreation Programs, Matt Cottrill/Ron Simmons, Acting Fire Chief

**Submitted by:** Jayne K. Jagelewski, Director of Community Services