

BMA

Management Consulting Inc.

Child/Youth Recreation Day Camps City of Kingston – Service Review



Report of Draft Recommendations

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Section 1—INTRODUCTION

The Review of Services is a long-term strategy, which is being conducted in two phases, to identify sustainable solutions to ongoing budget challenges and ensure municipal services and programs are provided in the most efficient, effective manner to best meet the needs of the community.

Phase 1, which is the focus of this report is to:

The Review of Services is being undertaken in a 2 phased approach...this draft report addresses the objectives identified in Phase 1

- ◆ Develop a better understanding to what extent the services identified help achieve public policy goals
- ◆ Determine the degree of fit or necessity of those services and programs in terms of the achievement of public policy and strategic value
- ◆ Investigate why the City provides a service, how the service is delivered and whether or not the City should continue providing a service.
- ◆ Identify any services that do not serve the purpose of achieving public policy and/or strategic intentions
- ◆ Assess financial implications of discontinuing any services that do not serve the public policy objectives
- ◆ Create an exit strategy as required for those services that are deemed to be non-essential

This plan was developed on the principles of openness, transparency, inclusion and accessibility. The following statements put those principles into the context of the **Review of Services**:

- ◆ City of Kingston employees, who take pride in delivering municipal services and programs, deserve to be informed and consulted about the Review of Services.
- ◆ Members of the public, who live, work and play in the City of Kingston and receive the services, deserve to be informed and consulted about the Review of Services

An assessment of the process will be undertaken to refine as required for future service reviews

Five services/programs were selected for review, including child/youth recreation day camp programs, currently provided by the City of Kingston.

By looking at a limited number of smaller services areas, the expectation is that the City will be able to assess and refine the process and testing before engaging in a review of larger service areas. Phase I of the Review of Services will not necessarily result in fewer services and will not address contracting out or other Alternate Service Delivery models. The Review of Services will allow the municipality to confirm and clarify the reason it has decided to continue to deliver a service or services.

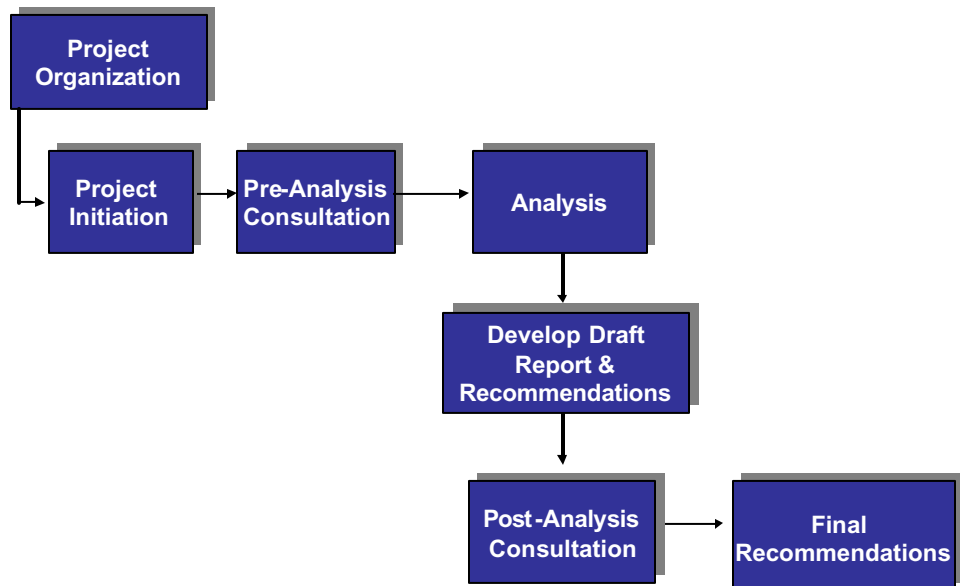
Phase 2, which would be the next phase of the project, focuses on:

- ◆ What level of services should be provided?
- ◆ How the services should be provided?
- ◆ How the service could be improved?

This focuses on ensuring that the most appropriate management and service delivery models are being used.

The following provides a high level overview of the review process undertaken in Phase 1.

Extensive consultation was undertaken in Phase 1...additional consultation will be held after the release of the draft recommendations



Pre-analysis included gathering information from stakeholders, the general public as well as from other municipalities that provide similar services

Pre-Analysis Consultation included:

- ◆ Meetings with staff providing the service to gather information
- ◆ Focus group session with staff providing the service
- ◆ Open house sessions for all staff within the municipality
- ◆ Open house sessions with the general public and users of the service
- ◆ Citizen surveys and comment cards
- ◆ Confirmation of Council’s public policy objectives
- ◆ Received correspondence by email and regular mail

Every effort was made to provide ample opportunities to provide input into the service review. Staff developed a detailed communication plan to ensure that the public were well informed of the process and were given preliminary information upon which to understand the service under review. This included brochures, radio advertisements, extensive use of the City’s website, newspaper notification of meetings and direct mail out to identified stakeholders.

The information gathered during the pre-analysis consultation phase sessions has been documented and included as appendices to the report. Highlights have been included throughout the report to assess the alignment of the service with public policy objectives.

In addition to the information gathered during the pre-consultation phase, information was gathered from other municipalities to better understand the rationale of other municipalities in the provision of child/youth recreation day camp programs and services as well as to identify those municipalities that provide alternate service delivery models.

This report presents draft recommendations and the analysis conducted to date. Further consultation will be undertaken in January/February. Following the post-analysis consultation, final recommendations will be presented to Council for consideration.

An evaluation was undertaken using 6 distinct tests

To ensure consistency, internal data gathering for each service followed a predetermined general framework. This format was also used in the assessment section of the report to evaluate the service in the context of 6 separate and distinct tests.

1. Clarity of Purpose Test

This includes defining the primary clients and stakeholders, defining other departments that are impacted by the provision of service, defining the purpose or intent of the service.

2. Public Interest Test

To determine how important the service is to meet the needs of the primary clients and stakeholders. Is there sufficient public interest?

3. Role of Government Test

Is there a legitimate and necessary role for municipal government in this service (public policy)? Determine if the service is legitimate and necessary to meet the municipality's legal/policy mandate. Who else is involved in the delivery of the service? Can the public interest needs be met if service was no longer provided by municipal government?

4. Strategic Value Test

Is the service important and necessary for the municipality to achieve the strategic objectives defined in the community and/or corporate vision?

5. Cost/Benefits Test

What is the net cost/revenue of the service? How is it funded? Is it affordable? Are city assets required to provide this service? How are they accounted for in the net cost/revenue calculation? What are the expenditures, revenues and staff associated with providing this service?

6. Performance Test

What is the evidence that this service is meeting its intended policy and public needs objectives as identified above? Are there established service levels for this service? Are there performance measures in place to monitor the achievement of established service levels?

The City provides traditional recreation programming as well as specialty camps

Section 2—PROGRAM/SERVICE OVERVIEW

Child/Youth Recreation Day Camp Programs

An extensive number of child/youth recreation day camp programs are offered by the City of Kingston. These programs are offered largely in the summer, however, there are winter and march break camps.

Types of Day Camp Programs Offered

The City provides both traditional day camp programs as well as specialty camps. Currently the City offers the following types of camp programs:

- Hockey and Soccer Camps
- Spring (March Break)
- Summer (Grass Creek, Camp Cataraqui, Sport-acular)
- Winter Camps
- Sports for All Sorts Camps
- Theatre Camps
- Wall and Waves Camps
- Wave Craze Camps
- Also Leadership and Youth Volunteer Programs

Efforts are made to provide camps across the City. The following summarizes the locations of the camps.

- West: Camp Cataraqui, Super Kicks Soccer Camp, Camp Sport-acular
- North: Hockey Skills Camp
- Central: Walls and Waves, Wave Craze, Theatre Camp, Sports of all Sorts, March Break, Winter Breaks
- East: Grass Creek Camp

Special Needs

Camp Cataraqui hires two integration staff to work with children of special needs. The City's policy is that children with special needs requiring one on one support are accepted into camps, but are required to bring a support person with them.

Bus service is provided to two of the City operated summer camps to increase access to the service

Bus Services

To increase accessibility, the City offers bus services to some of the camps (both Camp Cataraqui and Grass Creek Camp). This improves the accessibility to services as these camps provide an opportunity for urban and inner city children to travel to rural surroundings. These camps include traditional camp experiences such as canoeing, archery and nature lore.

Standards

The City is High Five certified, which requires enhanced staff training and certification. In addition, the City maintains a ratio of 1:8 staff to camper ratio which is the Ontario Camping Association standard. As will be discussed later in the report, the City is not the only service provider that meets these standards of operation.

Clients

The municipality is one of the largest service providers in the City

- Target ages range from 6-13 years, although there are some 5 year olds
- Offer subsidized spaces for low income families
- Designated provider of the Children’s Services subsidy program
- Available to special needs children
- Capacity to serve an enrollment of 2,300 children/youths annually across the various programs, with an actual enrolment of approximately 1,933 (includes daily and weekly enrollments).
- Currently serving approximately 850 families with 1,160 children in total participating in the City’s weekly programs. A number of children/youths attend multiple camps
- There were 1,840 children/youths spaces filled in weekly programs in the 2003/2004 season
- Approximately 75 children were able to access these programs through subsidies available

Recreational Day Camp Programs —Report of Draft Recommendations

Enrollment Statistics

The following table includes the **daily and weekly** enrollment of campers during 2003/2004 season. This includes total enrolment by activity, not unique campers using the City services.

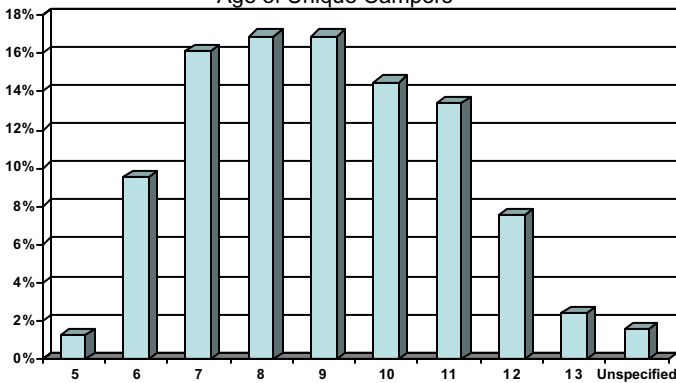
Further analysis was undertaken on the campers using the service, focusing on **weekly enrollments** (approximately 1,840 campers) to better understand the ages and where the campers reside.

Enrollment 2003/2004	# of spaces occupied (daily and weekly)
March Break Camp	73
Winter Camp	100
Camp Cataraqui	349
Grass Creek Camp	349
Theatre Camp	97
Wall and Waves Camp	269
Wave Craze Camp	181
Sports of All Sorts Camp	280
Camp Sport-acular	49
Summer Hockey Camp	117
Super Kicks Soccer Camp	69
Total	1933

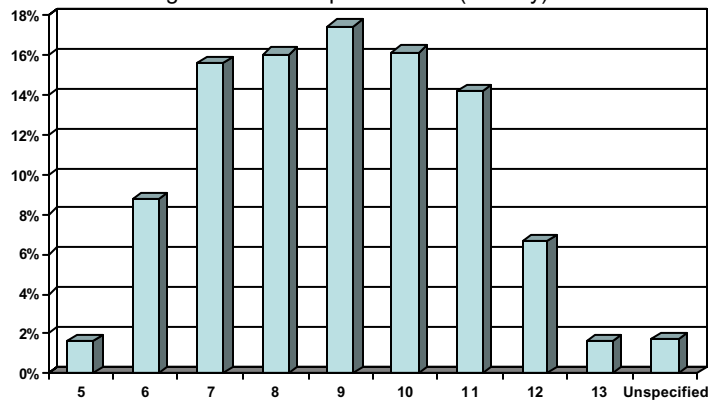
While camp programs are targeted to ages 6-13, the majority of the campers are ages 7-9

In total, there are approximately 1,160 unique campers, with a total enrolment of 1,840 in the weekly camps summarized above. While camp programs are targeted to ages 6-13, approximately 50% of the campers that attend City programs are ages 7-9 years old. Approximately 10% of the campers are ages 12 and 13 and another 10% are ages 5-6. The following graphs reflect the number of unique campers (graph on left) as well as the number of total campers attending weekly programs (graph on right).

Age of Unique Campers



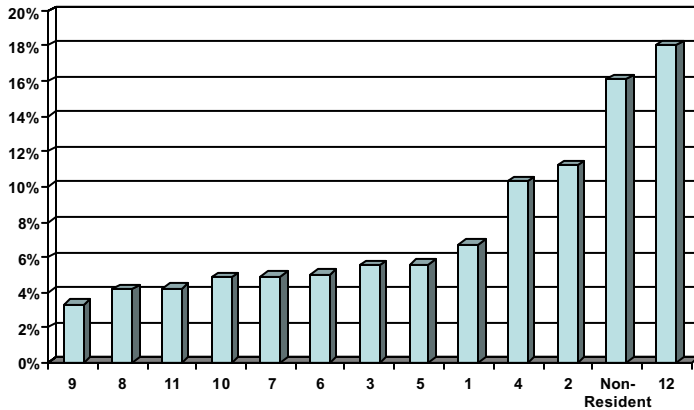
Age of Total Camp Enrolment (Weekly)



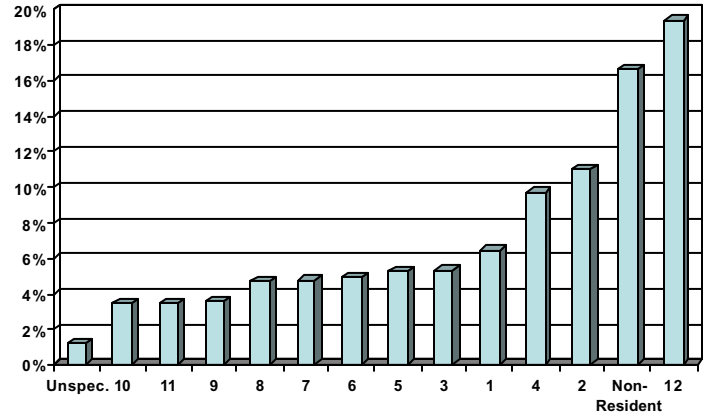
Recreational Day Camp Programs —Report of Draft Recommendations

The following tables summarize where the children and youths reside that participated in the City's recreation programs in the 2003/2004 season for weekly programming. As shown below, electoral districts Pittsburgh, Loyalist-Cataraqi and Collins-Bayride represents the largest number of participants in City's day camp programs. In total, 18% of the unique users of the weekly City day camp programs are from Pittsburgh. It is interesting to note that approximately 16% of the unique users are **non-residents** of the City of Kingston, higher than any electoral district other than Pittsburgh.

Electoral District of Unique Campers



Electoral District of Total Enrolment



Electoral District		# of Unique Campers	% of Total
1	Countryside	77	7%
2	Loyalist-Cataraqi	128	11%
3	Collins-Bayridge	63	5%
4	Lakeside	117	10%
5	Portsmouth	64	6%
6	Trillium	57	5%
7	Cataraqi	56	5%
8	Kingscourt-Strathcor	47	4%
9	Williamsville	38	3%
10	Sydenham	55	5%
11	King's Town	48	4%
12	Pittsburgh	205	18%
Non-Resident		183	16%
Unspecified		22	2%
Total		1160	100%

Electoral District		# of Total Spaces Used	% of Total
1	Countryside	119	6%
2	Loyalist-Cataraqi	203	11%
3	Collins-Bayridge	98	5%
4	Lakeside	179	10%
5	Portsmouth	97	5%
6	Trillium	91	5%
7	Cataraqi	88	5%
8	Kingscourt-Strathcor	87	5%
9	Williamsville	66	4%
10	Sydenham	63	3%
11	King's Town	64	3%
12	Pittsburgh	357	19%
Non-Resident		306	17%
Unspecified		22	1%
Total		1840	100%

Fees and Subsidies

Subsidy Program	# of Children/Youths
Children Services	6
PRO Kids	19
Cataraqui Sponsorship	50
Total Receiving Subsidy	75

The subsidy programs are not part of the evaluation of the services. Should a recommendation be made to exit the provision of recreation day camp programs, subsidies provided through Children’s Services can still be accessed through the YMCA. In addition, the PRO Kids program subsidies are available to other service providers across the City.

While the City wants to ensure that their programs are accessible, only a small number of participants receive subsidies through the 3 available programs

As will be shown later in the report, the fees charged at the City’s camps are typically below a number of the other service providers, however, are relatively close to those with similar affordability mandates. The City’s approach is to recover direct operating costs of the programs. The City’s policy is to ensure that no family is turned away as a result of financial need. Subsidies are available through Children’s Services, Positive Recreation Opportunities for Kids (P.R.O. Kids) and Camp Cataraqui sponsorship.

Children’s Services

The City of Kingston is one of two camp operators selected as a designated service provider for Children’s Services Child subsidy programs. Based on the City’s policy, camps must meet certain criteria such as being accredited by the Ontario Camping Association and affiliated with the High Five Quality Assurance process to be a designated provider for Children’s Services Child Subsidy programs.

While subsidization is available for children/youths attending camps, the number utilizing City operated camps are very limited. For example, for clients using the services from March-September (which includes the majority of the day camp enrollment), there were only 6 children that benefited through the Children’s Services subsidy program. As will be shown later in the report, the YMCA, which is the only other designated provider, because of the stringent guidelines has significantly more children/youths that have benefited from this subsidy program.

P.R.O. Kids

This is a service operated by Culture and Recreation at the City and is dedicated to ensuring that recreation activities are available for Kingston’s children and youth, who would not ordinarily be able to afford the cost of participation. The City partners with other local organizations that donate a limited number of program spaces in their programs. In total, 19 children benefited from P.R.O. Kids that attended City operated camps in 2004.

City of Kingston
Recreational Day Camp Programs —Report of Draft Recommendations

Summary - Children/Youth Recreational Day Camps	2001	2002	2003	3 year Average
Direct Revenues	\$221,722	\$209,292	\$206,482	\$212,499
Direct Expenditures	\$186,873	\$184,295	\$175,854	\$182,341
Net Direct Operating Position	\$34,849	\$24,997	\$30,628	\$30,158
Administrative Overhead	\$51,419	\$59,251	\$53,617	\$54,762
Total Net Position	(\$16,570)	(\$34,254)	(\$22,989)	(\$24,604)

Recreation day camp programs are supported through taxpayer contributions

Over the past 3 years, the average net direct operating position for the recreational day camp programs is a profit of approximately \$30,000 annually. The inclusion of administrative overhead creates an average contribution from taxpayers of approximately \$25,000 for the 3 years. This overhead includes other departments providing service (average \$24,000) as well as an allocation of supervisors and clerical staff time involved in the provision of services (average \$30,000).

The detailed financial information is provided in Appendix A.

Section 3—PUBLIC POLICY OBJECTIVES

Municipal governments exist to serve two primary purposes:

1. To act as a political mechanism through which a local community can express its collective objectives for community development; and
2. To provide various services and programs to local residents.

To determine public interest, we can assess the extent to which a service or program helps Council to address broad community needs. We refer to these broad community needs as “Public Policy Objectives”.

Every municipal service or program should support, to some extent, the ability of Council to fulfill the following six common Public Policy Objectives

1. Public Health and Safety
2. Environmental Sustainability
3. Wealth Redistribution
4. Program and Services Accessibility
5. Economic Sustainability
6. Community Development

[Note: These objectives are not listed in order of priority or importance.]

These public policy objectives help define and set objectives for our municipal services and programs. To determine what services to provide, the municipality should determine the extent to which services and programs fulfill each of the public policy objectives.

For each of the services under review, it was necessary to identify, in principle, the public policy objectives that each of the services supports. To do this the Task Force to Review Services and some members of Council considered the provision of **child/youth recreation day camp programs** and the extent to which it fulfills the above public policy objectives.

Council identified four public policy objectives that are met in the provision of recreation day camp youth programs....one of the key objectives of Phase 1 of the Service Review is to determine the degree of fit or necessity of those services and programs in terms of the achievement of public policy and strategic value

Through this exercise Council approved the following motion:

On October 26, 2004, Council passed the following resolution with respect to the Review of Services:

WHEREAS Council has adopted a set of Public Policy Objectives that will be used to help us define and review our municipal services and programs

AND WHEREAS The Task Force to Review Services and some members of Council participated in a workshop to identify what Council wants to achieve through the delivery of the five services and programs under review

THEREFORE BE IT RESOLVED

THAT Council adopt in principle the following Public Policy Objectives that will be communicated to the public and staff as part of the consultation exercise.

AND FURTHER it being understood that the Public Policy Objectives will be brought back for final approval after public consultation.

Recreational Camp Programs—Youth

That the provision of the Recreational Camp Programs contributes **significantly** to Public Health & Safety, Program and Services Accessibility, and Community Development:

Rationale:

- ◆ Youth programs expand personal and social development for our young people which can help reduce the incidents of youth crime.
- ◆ Fees are lowered to provide accessibility to a wider range of youth.
- ◆ Provides jobs and leadership training opportunities to youth and students
- ◆ Enhances quality of life

That the provision of the Recreational Camp Programs contributes **moderately** to Wealth Redistribution:

Rationale:

- ◆ High percentage of youth participate in the programs
- ◆ Provide opportunities for social and educational growth
- ◆ Provide opportunities for youth regardless of income

Council identified a number of public policy objectives that are met through day camp recreation programs

As indicated by Council, Public Health and Safety is one that directly promotes a healthy and safe physical and mental environment for all residents of and visitors to the City of Kingston; participates in activities that directly contribute to the health and safety of its residents and visitors; and/or provides for the protection of City residents, visitors and their respective properties.

Accessibility is one that provides or ensures equal access to services or community programs of choice not considered essential life services and facilitates the planning, development and/or provision of programs, services and opportunities to individuals and families to ensure that all members of the community, regardless of social or economic circumstance can access the service or program.

Community Development public policy objective as one that contributes to a higher quality of life for all Kingston residents; enables all citizens to participate fully in the social, cultural and economic amenities of the City; promotes and contributes to the City as a caring and united community and/or maintains an attractive, clean and ecologically sound built environment.

Wealth Redistribution Objective is one that ensures distribution of wealth across the community so that all members, regardless of social and economic background are provided essential life services. This also ensures that the City's population is housed with affordable, safe, sanitary, adequate and appropriate accommodation.

Section 4—ANALYSIS

The next section of the report summarizes the information gathered during the pre-analysis consultation. The appendices included in this report provide the full detail that supports the analysis undertaken.

This section includes:

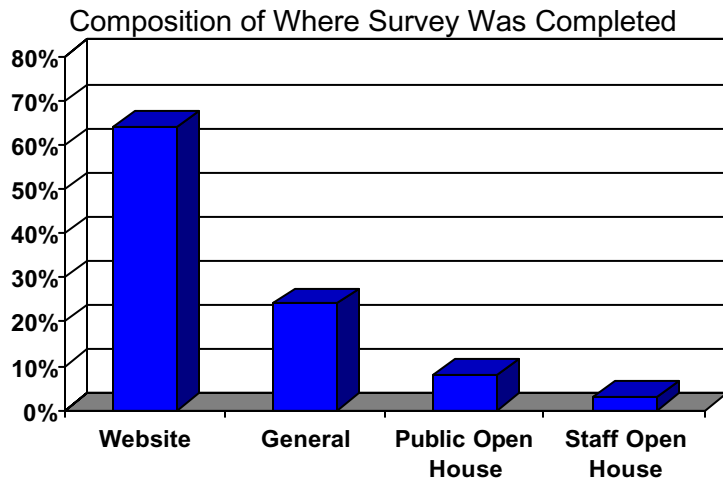
- ◆ Summary of Citizen Survey
 - ◆ Summary of Comment Cards/comments Received
 - ◆ Summary from Open House Session
 - ◆ Other Municipal Experiences

This information will be used extensively in the assessment of the service provided and the alignment to public policy objectives

Summary of Citizen Survey

In total, 180 surveys were completed:

- ◆ 64% were completed on the website
- ◆ 25% were completed in general
- ◆ 8% were completed from the public open house sessions
- ◆ 3% were completed during staff open house sessions



While not a statistically valid sample, consistent with the other services reviewed clear trends were identified.

There was significant interest from parents of users of recreation day camp programs

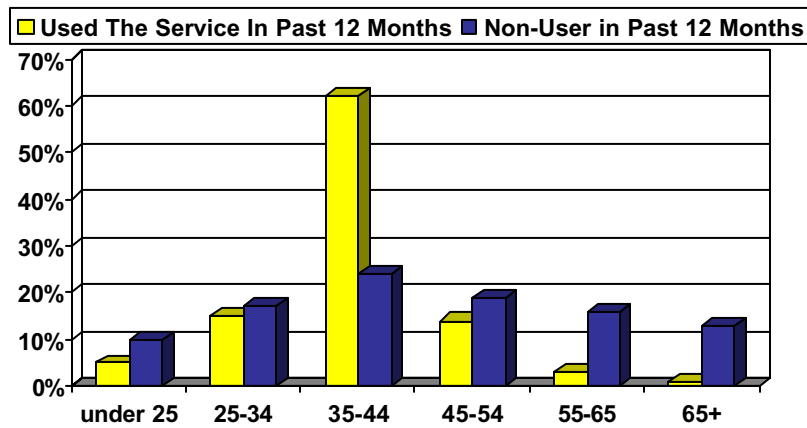
General Information

Of the surveys completed, 50% were by individuals that used the service in the past 12 months (referred to in the report as “users”), with the remaining 50% not having used the service in the past 12 months (referred to in the report as “non-users”). In order to track the difference in opinions between these two groups, the charts reflect the results separately. Letters were sent out to families that used the service in the past year to increase the response rate and input into the process from users of the City’s programs.

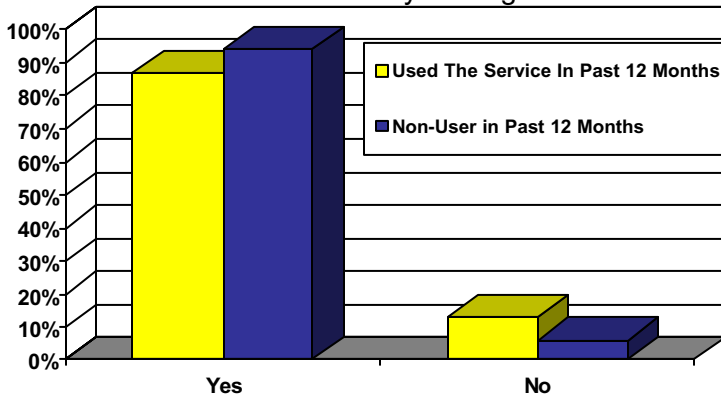
Age Profile

As shown below, there is a significant difference in the age profile of “users” versus “non-users” of day camp program services. Approximately 62% of the users are ages 35-44. There was reasonably good demographic response and representation from “non-users” compared with the demographics of the City (excluding individuals 0-14). While not as significant of a deviation from the general Kingston population as the “user” group, there is a higher number of “non-user” respondents between the ages of 25-44 than the general population base.

Age Profile



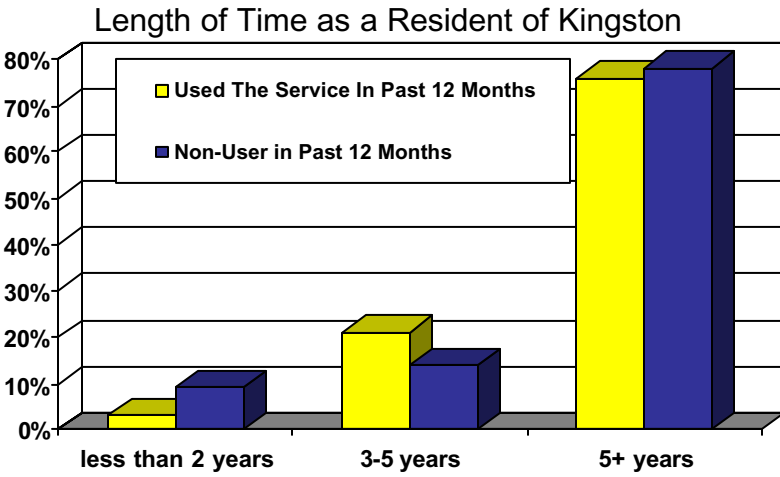
Resident of the City of Kingston



Residency Information

Of those that responded to the survey, approximately 87% of the “users” of the recreation day camp programs live in the City of Kingston, compared with 94% of the “non users”.

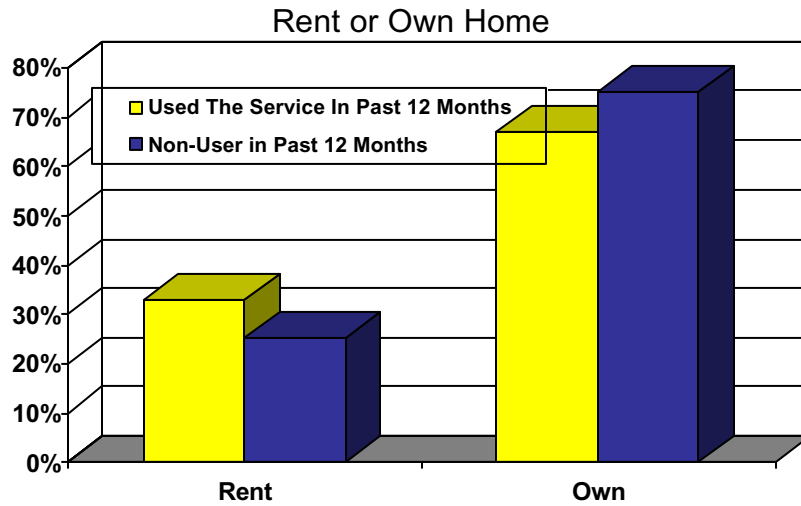
As shown previously, there is a significant portion of those attending the camps that do not live in the City of Kingston. This poses issues with respect to taxpayer funding as will be discussed later in the report.



In total, 77% of the survey respondents have lived in the City of Kingston 5 years or more.

In total 29% of the survey respondents rent their place of residence

The majority of the respondents own their own home. A greater proportion of the respondents who used recreation day camp programs in the past 12 months rent compared with “non-users.” (33% compared to 25%).



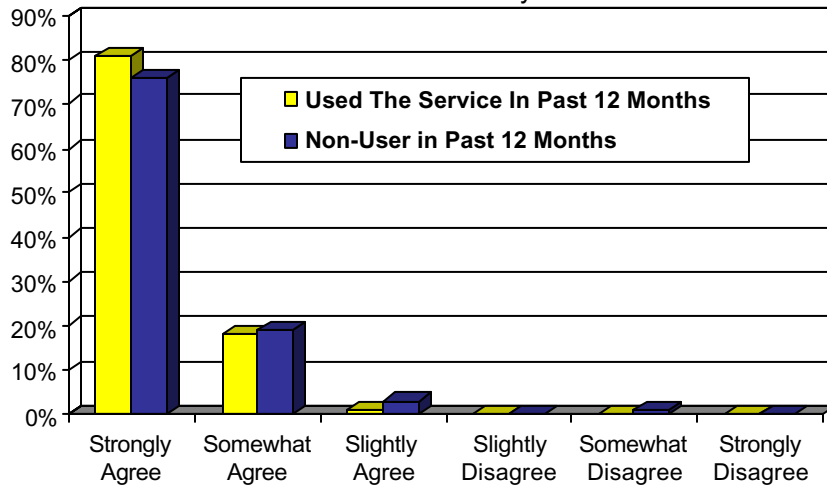
There is strong support that the provision of day camp programs provide an opportunity for youths to expand their personal and social development

Public Policy Objectives

Opinions were sought to test the key public policy objectives identified by Council for each of the services. One of the main reasons that the City provides recreation day camp programs is to provide an opportunity for children/youths to expand their personal and social development which can reduce the incidence of youth crimes.

There was strong support from both “users” and “non-users” of the recreation programs that the provision of these programs supports this public policy objective. Approximately 81% of the “users” of the programs and 76% of the “non-users” strongly agree that recreation day camps programs provide an opportunity for youths to expand their personal and social development. Only 1% of the “non-users” of the program did not agree that recreation day camp programs support this objective.

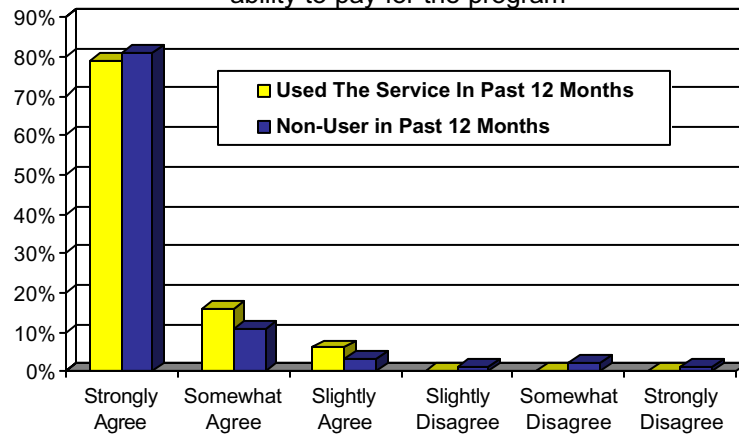
Recreation Day Camp Programs provide an opportunity to expand personal and social development of young people which can reduce the incidence of youth crimes



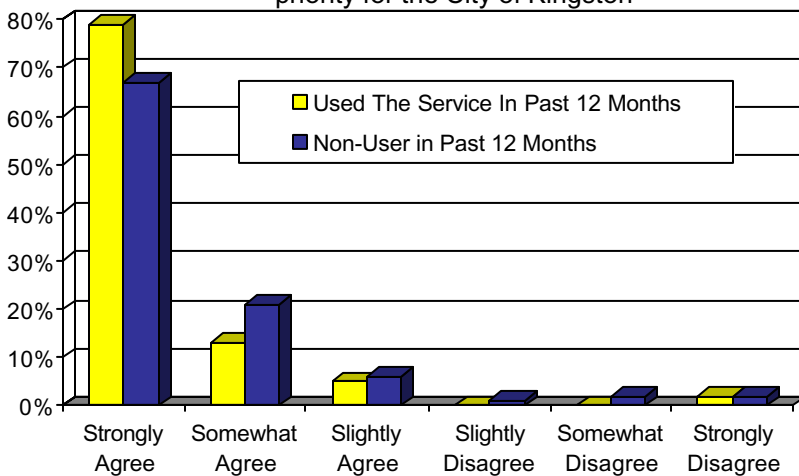
Affordability as a public policy objective is strongly supported by users and non-users of the recreation day camp programs

Another reason identified for the provision of City recreation day camp programs is to provide opportunities for youths to participate regardless of income or ability to pay for the program. In total, 80% strongly agree with this public policy objective. Only 3% of the entire survey respondents disagree with the provision of programs, regardless of income or ability to pay.

The City should provide opportunities for youth to participate in Recreational Day Camp Programs, regardless of income or ability to pay for the program



The provision of Youth Recreation Day Camp Programs is a high priority for the City of Kingston



Approximately 79% of the “users” strongly agree that the provision of a youth recreation day camp programs is a high priority for the City compared with 67% of the “non-users.”

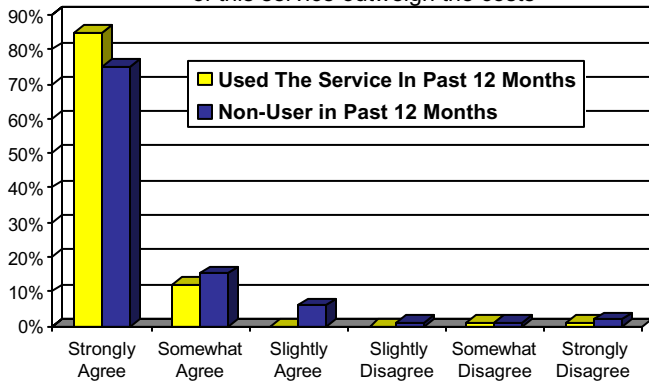
In **total** (users + non-users), approximately 73% of the respondents strongly agree that these programs are a high priority for the City. Only 4% of the total respondents disagree that these programs are a high priority.

Recreational Day Camp Programs —Report of Draft Recommendations

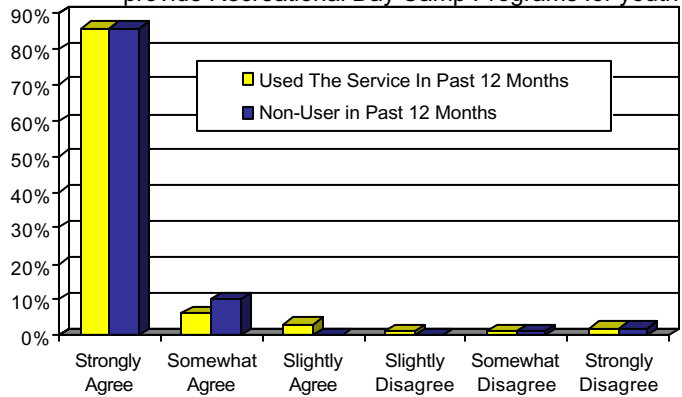
As shown previously, the annual cost of operating the child/youth recreation day camp programs is estimated to be approximately \$25,000. The survey queried whether the benefits of the service outweigh the costs.

A second question was posed to determine the extent to which there would be support for the ongoing operation of child/youth recreational day camp programs if there were **no costs** to the taxpayer. The following two charts reflect the opinions of those surveyed.

The annual cost to the taxpayer is approximately \$25,000. Based on your understanding of the service, the benefits of this service outweigh the costs



If there were no cost to the taxpayer, the City should continue to provide Recreational Day Camp Programs for youth



At the annual cost of \$25,000, 85% of the “users” and 75% of the “non-users” **strongly agree** that the benefits of operating the recreation day camp programs outweigh the costs.

If there were no cost to the taxpayer, 86% of both “users” and “non-users” strongly agree that the benefits would outweigh the costs. Only 4% of the total survey respondents disagree that the benefits outweigh the costs.

Summary of Survey Comments - Users of the Child/Youth Recreation Day Camps

The following provides some of the key advantages identified on the survey from respondents that have used the recreational day camp programs in the past 12 months. The fully transcribed comments have been included in appendix B.

Favourable Comments

Users of the City's recreation day camp programs indicate that these programs are vital to the community in general and the loss of the programs would have a significant impact on their families

- ◆ It would be a great loss if these programs were not available as they are a real asset and families rely on the provision of these services
- ◆ I would be extremely disappointed if the summer programs were to no longer exist
- ◆ There is so little here for kids outside of school. Kingston is too small and limited as it is to be able to afford a reduction in available facilities
- ◆ These programs are a real asset for our young and for the future of the City
- ◆ City has an obligation to its citizens, 100% in favour of subsidized spaces, should be offering more
- ◆ With these camps the children are taught how to get along with others, how to solve disputes, how to have fun and much, much more. Please do not change the program, the children need it
- ◆ The activities and the social aspect are just a couple of the huge benefits kids gain from these summer camps
- ◆ These camps benefit our community, currently and for the long term
- ◆ Best variety as well as the only programs offering hours that allows parents who work to accommodate both the needs of their children as well as their employment
- ◆ Necessary service. Willing to continue funding them—for lower income working parents, these camps are essential
- ◆ I suspect that if there was no competition from the City for summer camps the private summer camps would become even more expensive

The only negative comment made by a user of the service indicated that the City's programs are inferior to those provided by other operators in the community

Unfavourable Comments Programs

- ◆ No need for the City to offer such programs. The programs operated by the City are inferior to other programs operating in the community (i.e. YMCA), so perhaps it would be more effective for the City to contribute to these programs through the community grant process.

Operational Comments

The issue of charging non-residents more for the service was raised

- ◆ Best and most trusted programs for parents in the City. Fees are a bit low and could be raised slightly to reduce the cost to all taxpayers
- ◆ If those of us who live outside had to pay a little more each week, we would probably still use the services...especially Walls and Waves and Theatre camp
- ◆ Maybe the day camp programs need to be done by the Ontario Govt.

Note: comments not listed in any specific order

As part of the pre-consultation analysis, approximately 20 individuals/ agencies made comments/ submissions beyond that gathered on the survey....the comments/ opinions are consistent with the survey findings

Summary of Comments Cards and Comments Received By Letter/ Email

Many of the submissions were received from agencies in the City as well as parents of children attending programs. Every comment card, letter and email has been included in appendix C. These comments were consistent with those expressed by users on the survey.

Favourable Comments

- ◆ The camp has been a long-standing source of pleasure for many children in the City at very affordable rates and offers an exceptional program and service.
- ◆ Some agencies that provided submissions indicated that they work with many families who are poor and disadvantaged, often mothers who are single parents and the sole supporters of their children. The camp has provided many of these children the only opportunity they have during the long summer months to interact with other children in organized activities and provides a helpful and healthy break for many moms.
- ◆ It is necessary for children to have a safe and consistent environment that they can attend everyday. The alternative is just unacceptable. To keep children safe and have their energy directed into positive experiences then there is a need to provide the people and places for this to happen.
- ◆ Children develop friendships, their self-esteem improves and they learn skills that will only benefit them later on. Involvement in constructive, supervised summer programs reduces opportunities for youth to get into trouble which in the long run reduces policing costs.
- ◆ Camps are vital to families and the fees should not be increased.
- ◆ The programs offered by the City allow children an opportunity to socialize with different children from all parts of the City as well as experience some activities that are not offered by schools or parents. The City should consider that their assistance in this manner is a responsibility to aide their residents to stay in the workforce.
- ◆ As a tax paying resident, I remain unconvinced that the dollars and cents “saved” by cutting any or all of these programs, is actually the financial boon to our community that the balance sheet might indicate.
- ◆ It is essential that all children have the opportunity to experience the joy of camp. The loss of opportunity for low-income families in our community cannot be measured in dollars and cents. The future of our children is far too important.

- ◆ Kingston Frontenac Housing Corporation has been promoting camp programs for over 15 years to our approximately 450 families that we serve, mostly in the north end. Camp programs are a way that allows our youth to experience camping that they otherwise would not be able to afford.
- ◆ With children having social problems, such as bullying or health problems, like obesity, it is imperative that the community looks to address these issues through programs such as summer camps.
- ◆ As a parent in a one income family, I have not been able to afford to put my children in other “commercial” programs, and while I was quite open to using the Y programs, City camps were selected because of cost, convenience and quality programming.
- ◆ I can’t say enough good things about the camp. I hope that this is a service you continue to provide for a long time to come.
- ◆ To even think of shutting down these vital programs would be a shame and disgrace to all that I think of Kingston. It seems to us that the City is on the way to totally abdicating its social responsibilities. To even consider closing summer day camps for children is sad.
- ◆ The City should stay in the “Recreational Camps” service. It is the largest provider of this service. Given that Kingston has 20% to 25% poverty, the ability to access professional, accessible day camp service is essential.
- ◆ Money spent on youth is rewarded ten fold by the contribution of the children as adults. Expand the program!
- ◆ Recreational programming at a subsidized rate is critical for single mothers and are needed to allow mothers to work during the Christmas, Summer and March break

Operational Comments

- ◆ Subsidizing existing private programs as a way to make them accessible to residents is a much better choice than “footing” the whole bill for camps that are not well attended anyway. Surely 73 students in a “March Break Camp” cannot cover costs. Theatre camp is a good example for this too. The current cost to attend the City Theatre Camp would only be affordable by the upper middle class.
- ◆ Campers that require additional support for safety and supervision should be considered. Providing camps with additional staff to fulfill this need is crucial for success and inclusion of all campers. Ensuring that camp staff have appropriate skill sets and experience to meet the needs of campers is important as well.

Consider subsidizing other service providers rather than directly provide the service

Many of the comments at the open house focused on the financials

Letters were received from many agencies including but not limited to:

- ◆ Elizabeth Fry Society
- ◆ Big Sisters of Kingston
- ◆ Pathways
- ◆ North Kingston Community Health
- ◆ Tipi Moza (Iron Homes)
- ◆ Kingston & Frontenac Housing Corp
- ◆ Big Brother Association of Kingston and District
- ◆ Ontario Works
- ◆ Better Beginnings for Kingston Children

Summary of Open House Comments

A summary of the meeting has been included in appendix D.

- ◆ The overhead costs will exist regardless of whether the programs continue or not
- ◆ If this is not a financial process then why relate it to the budget
- ◆ Camps fulfill a need for children too old to go to daycare where both parents work
- ◆ The cost of the program is so low—cannot object
- ◆ The service not only enhances the child but also provides support for parents to pursue education and better employment, eventually reducing the subsidy required
- ◆ Provides choice for parents and it offers physical activity opportunities
- ◆ Need more public input
- ◆ Concern that a lot of clients receiving the letters about the review are illiterate—review should be barrier free

Operational Comments

- ◆ Bus service is essential
- ◆ Has the City pursued merging programs with the CRCA as they are offering parallel programs?
- ◆ PRO Kids application process should be reviewed—too invasive

Note: comments not listed in any specific order

City of Kingston
Recreational Day Camp Programs –Report of Draft Recommendations

Municipal Experiences

The review of other municipalities focused largely on municipalities with a similar profile as the City of Kingston in terms of median income and population. In total, 14 municipalities were contacted to review the existing programs and services and how these services are offered and co-ordinated across the community. The following table summarizes some of the results of the survey.

Municipality	Est. Population	2001 Median household income two persons or more	Traditional Camps	Specialty Camps	Busing to Camps	Extended Hours	Fees
Barrie	118,950	\$ 64,659	Yes	25 different camps	Not planning to continue	7:30-5:00	Generally \$100/week
Brantford	90,673	\$ 56,028	March and Summer	Very limited - Aquatics	No	7:30-5:00 with no extra fee	\$95/week
Cambridge	118,606	\$ 65,573	Yes	No	No	7:30-5:30. Charge \$1/min if past 5:30	\$95/week
Chatham-Kent	109,714	\$ 57,780	Yes	Limited - aquatics, tennis	No	8:00-5:30 for additional fee of \$10/week for extended hour service	\$60-\$70 for traditional camps and \$85-\$100/week for specialty camps
Cornwall	47,221	\$ 44,634	March and Summer	Music and Leisure Arts	No	8:30-4:30	
Guelph	113,457	\$ 67,123	Yes	Focus is on specialty camps to meet demand for services	No	8:00-5:30 with additional charge for 5:30 @ \$8/week	\$125-\$140/week
Hamilton	516,776	\$ 60,354	Yes	No	Yes for \$20/week at senior camp (one a year)	additional charge beyond 4:30 and before 8:30	\$100/week
Kingston	120,848	\$ 58,183	Yes	Hockey, Soccer, Sports of All Sorts, Theatre, Wall & Waves, Sport-acular	Yes to some camps (Summer) - no fee	8:00-5:30 for additional fee of \$20/week for extended hour service	\$100/week and specialty camps range from \$95/week to \$165/week
Kitchener	202,923	\$ 61,170	Yes	Sports, Nature, Arts, Drama	No	8:30-5:00 for most programs	\$100-\$200/week
London	355,169	\$ 59,159	Yes	Sports and Arts programs	No, discontinued	7:30 - 5:30	
Niagara Falls	82,734	\$ 55,981	No	No	N/A	N/A	Free
Oshawa	146,206	\$ 63,509	Yes	All Art Related	No	9:00 - 5:30 (extra hour for fee)	\$130/week
St. Catharines	133,546	\$ 55,760	Yes	Golf, Pre-School Camp, Aquatics and Sports	No	8:00-5:30 for extra \$25/week	\$115/week-\$155/week
Sudbury	160,113	\$ 57,353	Only summer	Sports and Drama are the only specialty camps provided	Yes to traditional and specialty camps	9:00-4:30 no extended due to bus program	\$181/2 weeks and \$126.50/2 weeks, Sports and Drama \$173/2 weeks
Windsor	221,091	\$ 60,099	Yes	Golf, Fine Arts, Gymnastics, Science, Skateboarding,	No	7:30-5:30 no extra charge	\$105/week traditional camp and \$130/week specialty camps

Municipalities that have reviewed their services are shifting away from direct service delivery to supporting and facilitating the provision of services

Summary of Municipal Experiences

There is a wide range of approaches to providing recreation day camp programs. In addition, the extent to which a municipality is involved in direct provision of these services varies across the survey.

In general, the municipalities that were contacted indicated a need for the municipality to ensure that sufficient affordable opportunities are available within the community to meet the needs of children and youths. Diversity in programming was also identified as an overall objective, however, municipalities that have reviewed their service portfolio and the local markets in the last few years did not necessarily believe that the municipality needs to be the direct service provider. The trend in the municipal sector appears to be a shift away from directly providing the service toward playing a role of supporting, facilitating and augmenting the existing services provided and defined by the community through a community development based approach. The role of the City is also largely dependent on what services are already available and provided by agencies in the community. Municipalities without YMCA programs tended to provide more services than those with active YMCA's participating in recreation programming.

Partnering With Other Service Providers

A number of municipalities, particularly those offering specialized programs do so in partnership with other service providers to enhance the services and avoid duplication. Examples include, the City of Barrie and the City of Hamilton which have partnered with the private sector as well as art galleries and museums to deliver quality programs. The City of Cambridge has partnered with the YMCA to provide arts camps. The City of St. Catharines partners with the YMCA to offer special needs programs and make efforts to avoid directly competing with the YMCA in the provision of services. The City of Oshawa has partnered with the private sector in the provision of specialty camps.

Competition With Other Service Providers

A number of municipalities have taken an approach to providing only services where other agencies are not active and there is a recognized need where others cannot meet the existing demand for service. Examples include the City of Greater Sudbury, Brantford, Hamilton, London and Kawartha Lakes. Many of these municipalities have restricted their programming to offering basic camp programs and are moving away from or are not providing specialty camps.

The City of Kingston has not historically attempted to co-ordinate services with other agencies providing day recreation camps nor have they investigated partnering opportunities

Community Development Approach

There were some municipalities that have taken what is referred to as the “Community Development” approach to providing recreation programs. The City of Kitchener, for example, provides many of its recreation opportunities through neighbourhood associations, where volunteers determine the types of program needs and also provide the staffing. The City plays a supportive role in providing the facilities, fields and also some assistance in registrations. The City is a direct service provider in a limited number of camps.

The City of Niagara Falls indicated that they do not directly provide day camp programs. The City relies on the YMCA and the Boys and Girls Club to address the community needs. In addition, their neighbourhood park drop-in programs are provided by a non-profit organization called the Pied Pipers. The City provides an annual grant to the organization, which is then responsible for all the programming costs.

Kawartha Lakes recently underwent a full review of its Parks, Recreation and Culture Department and concluded that the City should focus its efforts on assisting established organizations to better co-ordinate, plan and deliver their services in a collective and advantageous fashion as well as working with new and emerging interests to develop community programs.

The City of Kawartha Lakes does not have a YMCA however the Boys and Girls Club is providing many of the same programs as the City in terms of day camps as well as other smaller operators. The City’s intention, moving forward, is to provide future programming through other agencies and to support program development primarily by improving marketing and program support. The City plans to rely to the greatest extent possible on other providers to meet community programming demands.

This is not the approach that is currently taken in the City of Kingston. Historically, there appears to be limited efforts to co-ordinate services with other agencies providing similar services or to partner with other providers.

Fees and budget practices are consistent in Kingston compared with many other municipalities surveyed

Other General Findings

- ◆ Very few municipalities still provide busing services—most discontinued this service years ago
- ◆ The City’s fees are consistent with the municipalities surveyed, both for traditional camps and specialty camps
- ◆ The City’s practice of recovery direct operating costs from fees is consistent with the majority of the other municipalities surveyed
- ◆ For the most part, the hours of operation and extended hour policies are similar to other municipalities providing day camp services
- ◆ Subsidies through Children Services is typical across municipalities but the guidelines for accessing these funds varies
- ◆ There are a number of different types of approaches to providing subsidy to participants. Some municipalities establish cards or vouchers that can be used by the recipient at up to a set number of programs per session while others set a dollar limit on the subsidy per session

Assessment of recreation day camp services in Kingston considered all input gathered during the pre-analysis phase of the project, along with information gathered through reviewing other municipal experiences

Section 5—ASSESSMENT

This section of the report focuses on:

- ◆ Developing a better understanding to what extent the services identified help achieve public policy goals
- ◆ Determining the degree of fit or necessity of those services and programs in terms of the achievement of public policy and strategic value
- ◆ Investigating why the City provides a service, how the service is delivered and whether or not the City should continue providing a service.
- ◆ Identifying any services that do not serve the purpose of achieving public policy and/or strategic intentions
- ◆ Assessing financial implications of discontinuing any services that do not serve the public policy objectives
- ◆ Creating an exit strategy as required for those services that are deemed to be non-essential

The assessment is based on all the information gathered in the study including:

- ◆ Staff input from within the department and across the organization
- ◆ Council approved public policy objectives for the service
- ◆ Information gathered from the department
- ◆ Client (user) input from the surveys and open house sessions
- ◆ Public input from the surveys and open house sessions
- ◆ Research
- ◆ Other municipal experiences

The approach to the assessment is to review each of the evaluation criteria developed:

1. Clarity of Purpose Test
2. Public Interest Test
3. Role of Government Test
4. Strategic Value Test
5. Cost/Benefit Test
6. Performance Test

1. Clarity of Purpose Test

This includes defining the primary clients and stakeholders and defining the purpose or intent of the service. The **purposes or intent** of the service includes:

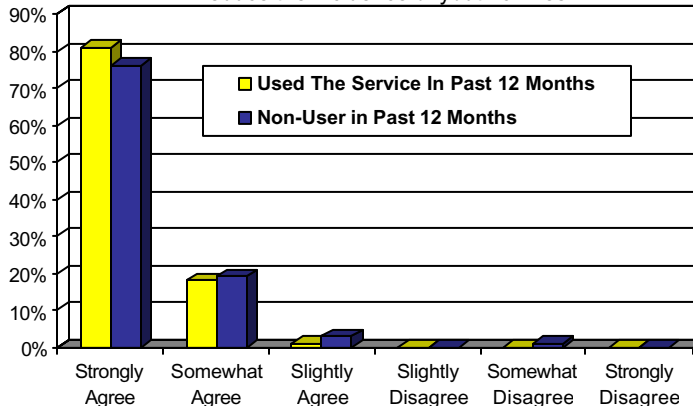
- ◆ Public Health and Safety
- ◆ Program and Services Accessibility
- ◆ Community Development
- ◆ Wealth Distribution

Public Health and Safety

The National Longitudinal Survey of Children and Youth estimates that 87% of Canadian children aged four to fifteen participate in organized activities outside of school every year. Research shows that the experiences children have in recreation and sport at an early age have a life long impact. According to the National Survey, positive experiences in recreation and sport help children become capable, caring adults who contribute more effectively to the community in the future.

Currently, the City is one of the largest, if not the largest service provider in the City of recreation day camp programs for children/youths. Approximately 1,900 spaces were filled in the City’s programs during the 2003/2004 season, which provides traditional as well as specialty camp services. The City’s day camp programs directly promote a healthy and safe environment and provides opportunities for the residents and non-residents to participate in activities that contribute to health and safety. As shown below, there is strong support identified during the City’s survey of services for this public policy objective.

Recreation Day Camp Programs provide an opportunity to expand personal and social development of young people which can reduce the incidence of youth crimes

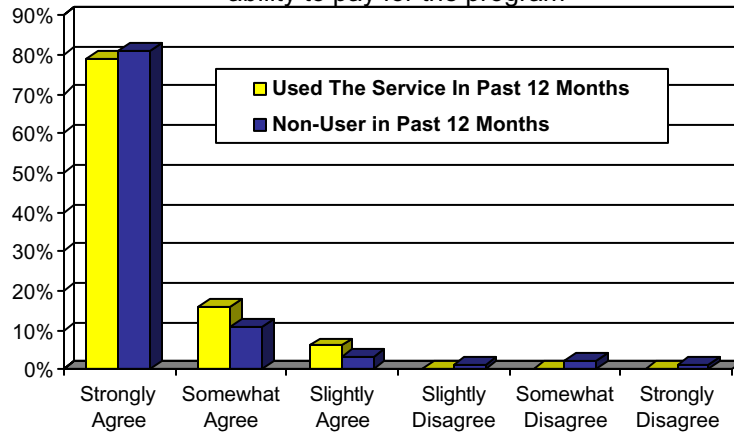


Accessibility and Wealth Redistribution

Another reason identified for the provision of City recreation day camp programs is to provide opportunities for children/youths to participate regardless of income or ability to pay for the program. In total, 80% strongly agree with this public policy objective. Only 3% of the entire survey respondents disagree with the provision of programs, regardless of income or ability to pay.

Fees are affordable in City programs and the services are provided in a number of locations

The City should provide opportunities for youth to participate in Recreational Day Camp Programs, regardless of income or ability to pay for the program



By providing the camps across a wide geographic base, the City increases opportunities for residents to access the programs. In addition, the program fees are set to be affordable and offer opportunities for subsidies to families in need. Additional efforts appear to be needed in ensuring that there are sufficient accessible programs for special needs children/youths.

As will be shown in the Role of Government Section of the analysis, the fees for the City's programs tend to be below a number of other service providers and aligned with those offered by other agencies with similar affordability mandates such as the Boys and Girls Club.

Community Development

Community Development objectives contribute to a higher quality of life for residents and enables all residents to participate fully. This public policy objective also contributes to the City as a caring and united community.

Some of those responding to the survey indicated that it would be a great loss if these programs were not available as they are a real asset and families rely on the provision of these services. In addition, some expressed the fact that the cost is small to assist youths in the community and activities for children should be among the highest of Kingston priorities.

2. Public Interest Test

The second area in which an assessment was conducted focused on determining **how important the service** is to meet the needs of the primary clients and stakeholders.

Clients

The **primary clients** of the recreation day camp programs are children/youths who are able to attend the programs as well as their families. Through the survey, open house and comments received during the process, a reasonably good response was received from primary clients. Letters were sent to all families using the services to notify them of the review process.

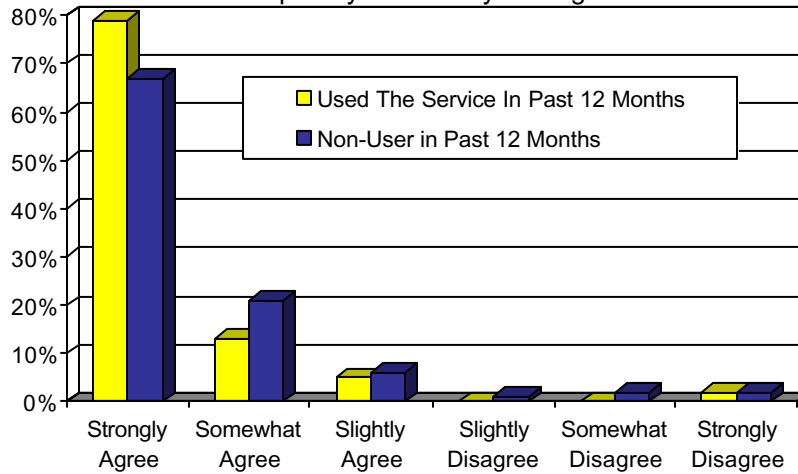
Stakeholders

Residents of Kingston are stakeholders as well as the many organizations that utilize the services of the City. Submissions were received from many organizations that support the City’s role in providing day camp programs.

Primary clients passionately support the City’s services as do many of the stakeholder organizations

There is less support for the importance of the recreation programs with the general public as the users themselves

The provision of Youth Recreation Day Camp Programs is a high priority for the City of Kingston



As identified in the survey, approximately 79% of the “users” strongly agree that the provision of a youth recreation day camp programs is a high priority for the City compared with 67% of the “non-users.”

The role of the City in ensuring that there are sufficient programs available to meet the public policy objectives is vital. During the review process, comments and suggestions were also made for the City to play a leadership role in co-ordinating the programs and services across the City, rather than focusing only on those programs directly provided by the City.

3. Role of Government Test

This form of assessment is to determine whether there is a legitimate and necessary role for municipal government in the provision of recreation day camp programs. Other areas explored included a determination of whether the service is legitimate and necessary to meet the municipality's legal/policy mandate, who else is involved in the delivery of the service and whether the public interest needs could be met if service was no longer provided by municipal government.

There is no legal or mandatory requirement that the City provide child/youth recreation day camp programs. As shown previously in the report, not all municipalities surveyed provide these services, however, the majority of the municipalities ensure that sufficient, affordable services are available within the community. This can mean that the municipality monitors the availability of services provided, develops community partnerships or follows a community development model.

Can the public interest needs be met if service was no longer provided by the City?

There are other service providers in and around the City

One of the key questions, given that recreation day camps are not a mandated service of the City is whether the interests of the public could be met by the private sector, non-profits and other service agencies if the municipality exited the business?

An analysis was undertaken to review the other services available within the City as well as the fee for service. There are a number of service providers in the City of Kingston offering **traditional** child/youth recreation day camp services. These include but are not limited to the following:

- ◆ YMCA
- ◆ Boys and Girls Club
- ◆ Extend-a-Family, Integrated Camp
- ◆ Salvation Army
- ◆ Maplecrest
- ◆ Queens University
- ◆ Wolfe Island Camp (School Board)

In addition to these service providers, there are numerous service providers offering **specialty camp** experiences in the areas of theatre, arts, science and sports.

The focus of the analysis in this section of the report was on service providers of similar scale and number of participants served as the City and also with similar affordability mandates. As such, the **YMCA and the Boys and Girls Club** were the focus of the comparison.

YMCA and the Boys and Girls Club

Quality of Service Standards

There are two industry benchmarks used by the City of Kingston to confirm quality assurance standards. In order to enter into an subsidy agreement with Children’s Services, both of these standards must be met in the City of Kingston.

The City’s programs are High 5 certified as are the programs offered by the YMCA and the Boys and Girls Club

The **HIGH FIVE** program is based on the premise that a child's development is best supported when they are in a program that provides them with a caring adult, and the opportunity to play, make friends, master skills and participate. High Five is committed to ensuring that every child has a positive sport and recreation experience

High Five is a program of Parks and Recreation Ontario designed to support the safety, well-being and healthy development of children in recreation and sport programs. This is accomplished in the program by providing parents and professionals with tools, training and resources that promote and support the principles of healthy child development. There is a HIGH FIVE Quality Assurance Process - a unique accreditation system for recreation and sport programs.

The YMCA and the Boys and Girls Club both confirmed that they are High Five certified. This is consistent with the quality standards used at the City.

The YMCA, similar to the City is also accredited by the Ontario Camping Association

In addition to the City of Kingston, the YMCA is also accredited by the Ontario Camping Association. Any camp seeking OCA accreditation must undergo a two-year provisional period, during which time it is visited by OCA representatives each year, and must meet standards. Camps adhere to over 400 separate standards dealing with all aspects of a camp's operation: health & safety, leadership, food service and maintenance, staffing, programming, and administration.

The hours of operations at the YMCA and the Boys and Girls Club exceed that of the City's summer programs

Hours of Operation

The YMCA also offers extended hours from 7:30-5:40, operating over a wider timeframe than the City's current extended hours of 8:00-5:30. In addition, there is **no cost** to the YMCA's extended hours, compared with a cost of \$20/week at the City's summer camps.

The Boys and Girls Club also offers extended hours of operation from 7:30—6:00, for a fee of \$2/child per early/late pickup/drop off (total maximum is \$20/week).

Subsidies Available

Subsidies are also available at some of the other service providers. For example, the YMCA, through Children's Services provided subsidized programming for 36 children between March and September of 2004, compared with 6 children through the City programs.

The following table summarizes the subsidies provided through Children's Services.

Between March and September 2004

Children Services	# of families	# of children	total \$ in subsidies	full day equivalents
City of Kingston	5	6	\$ 2,004	90
YMCA	22	36	\$ 21,903	907

As shown above, the total subsidies received by the YMCA is ten times that of the City in terms of dollars and full day equivalents. Therefore, there is evidence that the YMCA is also serving the needs of low income families along with the City of Kingston's programs. In addition, the YMCA also has their own internal subsidy program which allows children/youths to access the programs for a fee of \$10 for those in need. The remainder of the fee is paid through surpluses in programs and private donations.

The Boys and Girls Club also provides subsidies and their overall cost of programs, as will be shown later in the report, is low, increasing access to programs for low income as well as low-mid income families that may not qualify for subsidy. They are not eligible for subsidies through Children's Services because the City's policy specifies only organizations accredited by the Ontario Camping Association are eligible.

The YMCA and the Boys and Girls Club have comparable enrollments to that of the City for children/youth recreation camps

There are opportunities that should be explored in terms of the City's role in recreation day camp programming and delivery

Capacity

The YMCA have approximately 1,300 spaces in the summer camp programs and an additional 1,000 in their residential camp programs (overnight). These services are provided at several locations in the City.

The Boys and Girls Club provided spaces for in excess of 520 children/youths at their science and technology and golf and tennis camps and an additional 990 spaces at the traditional summer day camp programs, provided at two locations in the City.

The YMCA and the Boys and Girls Club, in terms of current service levels are comparable to that of the City.

Based on discussions with management at the YMCA and the Boys and Girls Club, there appear to be excellent opportunities to be explored in terms of:

- ◆ Improved community partnering
- ◆ Agencies providing services on behalf of the City
- ◆ Co-ordinated provision of service and programming
- ◆ Avoiding duplication and direct competition

These agencies indicated an ability to provide services on behalf of the City, in partnership or through contractual arrangements and felt there would be synergies in doing so. Both agencies also felt that there is capacity within their organizations to meet some/all of the needs currently being fulfilled by the City and there would be merit in formalizing discussions with the appropriate working group.

This is consistent with the approach taken in a number of other municipalities which focused on the City's role to co-ordinate service to avoid duplication, address filling gaps within the market where no other service provider was offering a needed service and to match programming supply with demand.

Comments were also received that the City's role should be focused on co-ordinating, facilitating and partnering rather than operate day camps themselves

Services are currently provided across the City

The majority of municipalities surveyed play some role in ensuring that there is sufficient and appropriate programming available to meet the needs of the community. However the role of the City can be to support and facilitate services rather than directly provide services

Accessibility

In terms of accessibility, the camps provided by the YMCA and the Boys and Girls Club operate across the City at various locations. There are a number of other service providers operating at various locations throughout the City. Through the development of partnership arrangements, there is an opportunity to utilize the sites where City camps are currently operated, should the City no longer be the direct service provider.

Both the YMCA and the Boys and Girls Club offered busing services in the past but discontinued due to low demand for the service and/or operational problems. Information on the usage of the busing services provided at the City's summer camps was not available. Further analysis would be required to identify the ongoing needs moving forward.

Does the City directly compete with the private sector or other agencies in the provision of recreational day camp services?

The next area explored in the analysis of the **role of government** focused on whether the City is directly competing with other agencies offering similar services. Many of the City's recreation day camp programs directly compete against the private sector and other agencies, where the programs are very similar in nature and are offered during the same time frame at approximately the same costs. For example, the City offers traditional day camp programs during the winter, summer and march break, similar to that offered at the YMCA and other agencies. In addition, the City offers specialty programs that are very similar to that offered by other agencies such as soccer, aquatics, hockey and theatre.

There was a general consensus amongst those agencies contacted that the City directly competes in a number of areas where the programming is very similar. In fact, there was an example provided where the City and one of the agencies are providing similar traditional day camp services at the same location in the City at the same time, with no co-ordination of efforts.

The pricing of the camps recovers the direct operating costs associated with the programs

Is the City pricing their services appropriately?

The City is pricing the services offered to cover the direct operating expenses. This is consistent with the practice of the majority of the other municipalities surveyed that provide recreation day camp programs. There is no formal policy for user fees in place to require the fees to recover all program costs. Given that one of the public policy objectives is to provide accessible service, the City is pricing their camps so that the fees are affordable. As such, given the direction provided to staff through the Council approved public policy objectives, the services appear to be priced appropriately.

While the City is competing against other agencies, no concern was voiced regarding the current pricing practices as there is currently sufficient demand for traditional camp services within the community (all specialty camp demand was not evaluated). In fact, the pricing of, for example, the traditional camps at the City are in the same range as those provided by the YMCA and the Boys and Girls Club. In some cases, the fees are higher at the City. Consistent with the approach undertaken at the City, subsidies are available to ensure that children/youths can participate regardless of income.

The following summarizes some of the traditional camp programs offered throughout the City. This is not an exhaustive list of services, but highlights some of the main programs available. Note as well that the City and also the Boys and Girls Club charge an additional \$20/week for extended hours of operation, which increases their fee to \$20/week respectively, whereas the YMCA does not charge for this service.

Day Camps

Salvation Army Camp	\$ 40
Extend-A-Family, March Break	\$ 70
Boys & Girls Club Camp	\$ 80
Grass Creek Camp (City)	\$ 100
Camp Cataraqui (City)	\$ 100
YMCA, winter and march	\$ 110
Wolfe Island Camp (School Board)	\$ 110
March Break Adventure Camp (City)	\$ 125
Extend-A-Family, Integrated Camp	\$ 130
Camp Maplecrest	\$ 130
YMCA, summer	\$ 140

The cost of the City's programs for traditional day camp is higher than the Boys and Girls Club and approximately the same as the YMCA winter and march camps factoring in the additional extended hour cost.

The following provides a summary of many of the specialty camps provided throughout the City. Again, this is not an exhaustive list, but provides the main types of comparable camp experiences.

Specialty Camps

Science and Technology (B&G Club)	\$ 80
Golf and Tennis Camp (B&G Club)	\$ 80
Soccer Camp (City)	\$ 95
Wave Craze (City)	\$ 99
Fort Henry Gymnastics	\$ 130
Nature & Explorers (CRCA)	\$ 135
Soccer Camp - YMCA	\$ 140
B-Ball Camp - YMCA	\$ 140
Swimming - YMCA	\$ 140
Active Explorers	\$ 140
St. Lawrence B-Ball Camp	\$ 145
Hands on Heritage	\$ 145
Walls & Waves (City)	\$ 165

Theatre Camps

YMCA	\$ 140
Theatre Camp (City)	\$ 260 *
Maplecrest Arts & Drama School	\$ 285
Theatre Camp (Y.A.K.)	\$ 450

Hockey Camps

Hockey Skills Camp (City)	\$ 195
Tremblay's Hockey School	\$ 200
All Stars Hockey Camp	\$ 275

General Sport Camps

Camp Sport-acular (City)	\$ 90
Sports of All Sorts (City)	\$ 95
Multi-Sport Camp (Landings)	\$ 170
Queens Sports Camp	\$ 275

* two week program

The City offers programs similar to the other agencies at affordable prices.

Staff working in the recreation day camp programs identified several areas where the camps are aligned with community objectives

4. Strategic Value Test

The City has defined a number of community objectives including the following:

- ◆ **Access to Information**
- ◆ **Culture, Heritage, Parks and Recreation**
- ◆ **Economic Prosperity**
- ◆ **Long-Range Infrastructure Plan**
- ◆ **The Environment**
- ◆ **Getting Our House In Order**
- ◆ **Planning: Official Plan and Transportation Master Plan**
- ◆ **Affordable Housing Strategy**
- ◆ **Support Volunteers**
- ◆ **Promotion of Neighbourhood Associations**
- ◆ **Our Young People**
- ◆ **Our Elders**

The following summarizes the objectives which the child/youth recreation day camp programs supports.

Access to Information

Ensure citizens can easily access community support information and tap into leisure and recreational opportunities available in the community.

Culture, Heritage, Parks & Recreation

Plan and manage our cultural programs and assets to ensure sustainability into the future.

Support Volunteers

Recognize and support our neighbourhood associations, community organizations, and volunteers who serve our community.

The City provides leadership in training programs which are voluntary.

Our Young People

Work with youth to create employment opportunities that are progressive & career oriented and create and support programs that focus on the early years.

The provision of day camp recreation programs provides seasonal employment for approximately 12 students.

5. Cost/Benefits Test

The cost/benefit test explores the following questions:

- ◆ What is the net cost/revenue of the service?
- ◆ How is it funded?
- ◆ Is it affordable?
- ◆ Are city assets required to provide this service?
- ◆ How are they accounted for in the net cost/revenue calculation?
- ◆ What are the expenditures, revenues associated with this service?

The current fees generate sufficient funds to more than recover the direct operating costs...the addition of overhead results in a requirement for taxpayer contributions in the amount of approximately \$25,000 annually

The following table was previously presented in the financial information section of the report. As shown below, the analysis of actual revenues and expenditures indicates that revenues have exceeded the direct operating expenditures. The revenues for the programs under review averaged over the past 3 years \$212,000, while direct expenditures averaged \$182,000, resulting in a net direct operating profit of approximately \$30,000. The inclusion of administrative overhead results in a net overall operating cost to the taxpayer of \$25,000 annually.

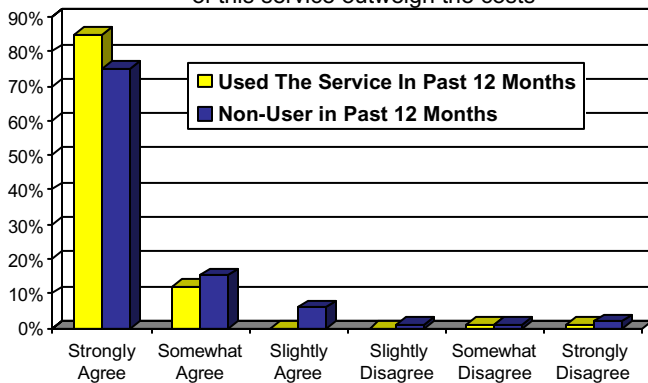
Summary - Children/Youth Recreational Day Camps	2001	2002	2003	3 year Average
Direct Revenues	\$221,722	\$209,292	\$206,482	\$212,499
Direct Expenditures	\$186,873	\$184,295	\$175,854	\$182,341
Net Direct Operating Position	\$34,849	\$24,997	\$30,628	\$30,158
Administrative Overhead	\$51,419	\$59,251	\$53,617	\$54,762
Total Net Position	(\$16,570)	(\$34,254)	(\$22,989)	(\$24,604)

Recreational Day Camp Programs –Report of Draft Recommendations

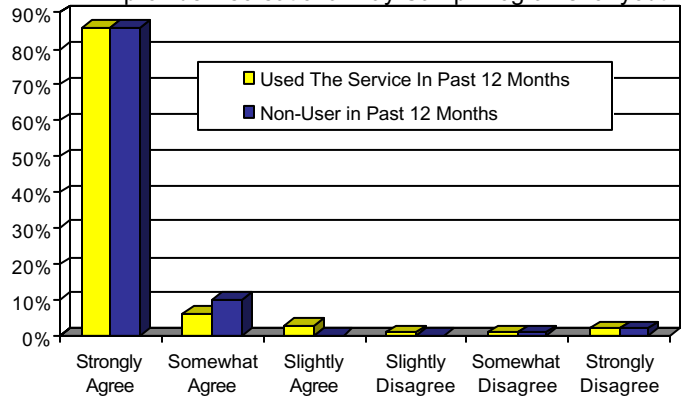
The cost of the service, at its existing level is not a determining factor in the public’s support of the child/youth recreation day camp programs

Based on feedback from the survey, the cost of the service to the taxpayer, at the current level, is not a significant factor for citizens or users of the service. At the annual cost of \$25,000, 85% of the “users” and 75% of the “non-users” **strongly agree** that the benefits of operating the recreation day camp programs outweigh the costs. If there were no cost to the taxpayer, 86% of both “users” and “non-users” strongly agree that the benefits would outweigh the costs. Only 4% of the total survey respondents disagree that the benefits outweigh the costs.

The annual cost to the taxpayer is approximately \$25,000. Based on your understanding of the service, the benefits of this service outweigh the costs



If there were no cost to the taxpayer, the City should continue to provide Recreational Day Camp Programs for youth



While the public supports day camp programs and taxpayer contributions, it is unknown whether the residents of Kingston would support this initiative at the current costs for non-residents

The vast majority of the public feedback supports the City’s involvement in the provision of recreation day camp programs. The role of the City in ensuring equal access to programs is vital in the provision of service, on an ongoing basis.

While the public is supportive of providing programs that require a taxpayer contribution, it should be noted that approximately 16-17% of the spaces used at the City’s day camp programs are by **non-residents**. As such, a policy review should confirm whether there should be a tiered structure for fees if the City intends to continue to rely on taxpayer contributions to support these programs. The survey did not pose the question as to whether taxpayers of the City are willing to support non-residents in the provision of day camp recreation programs. With such a high proportion of non-residents, this should be confirmed.

The City currently establishes target capacity available to serve the community through the variety of programs

6. Performance Test

The Performance Test queried the following areas:

- ◆ What is the evidence that this service is meeting its intended policy and public needs objectives?
- ◆ Are there established service levels for this service?
- ◆ Are there performance measures in place to monitor the achievement of established service levels?

The City establishes target levels of attendance for each program. For example, the maximum capacity of the camps for 2004 was approximately 2,300 spaces available across the portfolio of services. The City achieved high participation rates, with waiting lists for some programs.

The City also encourages customer feedback through the provision of a survey, however, there was a low response rate and no results were available for review.

The City also established quality assurance standards for the programs which have been maintained under the High Five program and the Ontario Camping Association.

In terms of meeting the intended public policies, there is sufficient evidence to support the fact that the City’s recreation day camp programs are well attended and are provided at industry quality standard levels. The programs and services therefore meet the objective of **Public Health and Safety** and **Community Development**.

While affordability is a concern in the provision of services, only a small percentage of those attending the City’s camps do so through subsidized means

The City has also made efforts to ensure **Accessibility** and **Wealth Distribution** public policy objectives by providing the services across the City to the extent that is feasible as well as maintaining rates that are affordable. In addition, the City is able to provide subsidized spaces for those who qualify.

Based on the information provided by the Department, only a small portion (approximately 4%) of the City’s spaces are provided to children/youths through subsidized programs available and these are largely provided through private donations for Camp Cataraqui (50 of the 75 spaces) and PRO Kids (19 of 75 spaces), which is available to other service providers. The remaining 6 spaces are provided through Children’s Services, which the City establishes the program guidelines for eligibility.

While the City is providing affordable programs, a higher proportionate number of users are receiving subsidy through the YMCA

The YMCA provides a significantly higher number of proportionate subsidized spaces than the City's programs. While this is a public policy objective, there is less evidence to support the City's role in providing affordable programming than some of the other service providers such as the YMCA (subsidies) and the Boys and Girls Club low overall program costs.

There is no information available as to why the City's services are selected compared with alternate service providers or their socio-demographic profiles therefore, it is difficult to fully assess the extent to which the City is meeting public policy objectives associated with accessibility and wealth redistribution.

Summary—Assessment

Clarity of Purpose

- ◆ Meets the Clarity of Purpose Test

Pros

- ◆ Promotes a healthy and safe physical and mental environment for children/youths
- ◆ Meets accessibility and affordability objectives in that the services are provided across the City and at reasonable rates, with subsidies available for families in need
- ◆ Promotes and contributes to the City as a caring community

Public Interest Test

- ◆ Meets the Public Interest Test

Pros

- ◆ Primary clients passionately support the importance of child/youth recreation day camp programs
- ◆ Stakeholders are largely supportive of these programs
- ◆ The role of the City in achieving this objective should be clarified in terms of direct provision versus other roles such as co-ordinating and facilitating the provision of programs available by all agencies

Role of Government Test

- ◆ Moderately meets the Role of Government Test

Pros

- ◆ City should explore partnering opportunities as well as contractual arrangement to provide services on the City's behalf with a desire to reduce duplication and meet the community's demand for service

Cons

- ◆ No legal mandate
- ◆ Some municipalities surveyed are moving toward a Community Development approach to support and facilitate programming and service delivery to meet the community's needs and moving away from direct service delivery where there are other service providers able to meet community programming demands
- ◆ Many other service providers are offering similar and some unique camp recreation experiences
- ◆ Two other large providers are offering similar services and adhering to high quality standards, offering comparable priced services, better hours of operation and with subsidies available to those in need.

Strategic Value Test

- ◆ Meets Strategic Value Test

Pros

- ◆ City plays an important role in ensuring that the community objectives are met such as providing access to information about recreational opportunities in the City, planning and managing recreational programs, promoting volunteerism and supporting youths

Cons

- ◆ There are several service delivery models that can be explored to meet these objectives

Cost/Benefits Test

- ◆ Meets the Cost/Benefits Test

Pros

- ◆ At the current cost of service, the majority of the survey respondents and individuals providing input believe the benefits of the recreation programs outweigh the costs of service

Cons

- ◆ While generally supportive of taxpayer subsidy at the current level, there are 16%-17% of the spaces currently being occupied by non-residents—this suggests a need to clarify the existing “one fee” policy and confirm the commitment of residents to support non-residents through the tax base

Performance Test

- ◆ Moderately meets the Performance Test

Pros

- ◆ Good level of participation at the City’s programs
- ◆ Attempts to capture satisfaction of users, however, limited responses

Cons

- ◆ While affordability is an objective, limited number of the users of City programs receive subsidy—unclear without additional information who the target market is and the reasons why the City’s service is selected compared with the other programs available

Section 6—OPTIONS UNDER CONSIDERATION

Three options were considered:

1. ***Exit the Service***
2. ***Maintain the Status Quo***
3. ***Next Steps – explore opportunities to better achieve the community objectives***

1. Exit the Service

Not recommended for the following reasons:

- ◆ Meets a number of important public policy and community objectives
- ◆ Strong support from the community
- ◆ Clear purpose and intent
- ◆ The benefits of the service outweigh the costs of the programs

2. Maintain the Status Quo

The status quo is not recommended for the following reasons:

- ◆ City is directly competing in a number of programs with other agencies
- ◆ Significant number of other service providers offering the same/similar service
- ◆ Service in the City is not well co-ordinated between agencies and the City should play a leadership role in working with the community to reduce duplication and ensure that the community's needs are met
- ◆ There is no defined user fee policy or cost recovery target
- ◆ There is no policy to address resident versus non-resident fees in the existing taxpayer subsidized operations
- ◆ Unclear decision-making process or rationale as to when the City enters specialty markets
- ◆ Current service model does not encourage or foster community development initiatives

3. Next Steps

We recommend the following steps be undertaken:

- ◆ Opportunities should be pursued to:
 - ◆ Improve community partnering
 - ◆ Ensure subsidies continue to be available, regardless of the service delivery model employed
 - ◆ Identify capacity within the market to permit existing agencies to directly provide services on behalf of the City, where appropriate
 - ◆ Clearly define the City's role in co-ordinating the provision of services, programming and other roles such as support and facilitation for other service providers
 - ◆ Avoid duplication and direct competition
 - ◆ Develop a business case as to why the City should continue to be the sole service provider for all their programs
 - ◆ Develop a business case prior to expanding any existing services or developing new programs to offer. The business case should include a market evaluation of other services currently provided by other agencies and the reason that the City also needs to provide these services
 - ◆ Develop a clear user fee and cost recovery policy for residents and non-residents
- ◆ Specifically, it is recommended that formal discussions be held with existing service providers to review the above noted opportunities and provide an appropriate forum for input. This would be best accomplished through the establishment of a Committee/Task Force and to report the findings to Council
- ◆ Review the current programs to ensure that they are consistent with the role and outcomes identified