

Report to Council

Report Title: Summer Day Camp Staffing
Prepared By: Lisa Fagan Recreation Programming Supervisor
Department: Recreation
Date: April 8, 2025
Report Number: REC2025-09 **File Number:** C11REC

Attachments:

Recommendation:

That the Council of the Municipality of Brockton hereby receives Report Number REC2025-09 - Summer Day Camp Staffing, prepared by Lisa Fagan, Recreation Programming Supervisor and in doing so Council approves the revenue and expense budget variances as outlined to authorize the hiring of additional summer students for the Summer Day Camp Program resulting in no increase to the municipal tax rate.

Report:

Background:

The Summer Day Camp program has consistently been a highly sought-after service for families in Brockton. During the 2024 summer season, we experienced a significant increase in registration numbers across the 9-week camp schedule. In response to the high demand and to maintain the quality of programming, additional Leaders were hired. This initiative supported childcare needs for numerous families, allowed Brockton to follow HIGH FIVE camper-to-leader ratio standards, helped alleviate the strain on existing staff, supported camper safety, provided quality employment to area youth and ultimately ensured the program's continued success.

As we prepared the budget for the 2025 Summer Day Camp program, we faced uncertainty regarding registration numbers due to unpredictable factors, such as changing community needs. At the time of budget planning, the full extent of demand for the upcoming summer season was unclear. As a result, we initially projected a moderate registration rate.

Similar to last summer, since registration opened on March 19, 2025 we have experienced a higher demand for the upcoming summer day camp. Multiple waitlists for 8 out of the 9 weeks indicate a clear need for additional spaces and staffing. To ensure that this program continues to meet the needs of Brockton's growing community, it is essential to hire more Leaders to support the program, address waitlisted families, and uphold the high standards of care and engagement that parents and campers expect.

Analysis:

The current staffing levels for summer day camp, which were based on more conservative registration estimates, will not be sufficient to meet the growing demand and ensure a high-quality experience for all campers. To address this, we plan to hire additional staff to help meet the childcare needs of working families in Brockton.

The 2025 Brockton Budget included the following positions:

- One Day Camp Supervisor
- Seven Day Camp Leaders
- Two Leaders in training

This totals 10 summer students, with a budget allocation of \$72,400.54 for wages and benefits.

Staff are requesting approval to hire a total of 15.5 summer students which would include:

- One Day Camp Supervisor
- Fourteen Day Camp Leaders
- One Day Camp Leader (Spare)

Although the additional registration revenues will offset the expense of wages and benefits the resulting increase in staffing requires Council approval due to the budget impact of \$40,059.58 for wages and benefits.

Increasing staffing will allow Brockton to open more spots and generate an additional \$71,595 in Day Camp Revenue. This revenue will more than cover the additional staffing costs and minor expenses, such as training. The adjustment will strengthen the program and benefit the community as a whole.

While this increase in staffing will result in additional costs, the revenue from additional registrations will offset these expenses, ensuring no impact on the tax rate. This approach allows us to enhance services for families in Brockton without burdening the municipal budget, while also addressing the community's childcare needs.

The CAO has reviewed the plan and supports the proposal to hire additional staff and increase the number of available spots in the Summer Day Camp program and recognizes that increasing staffing is critical to ensuring that the quality and safety of the camp are not compromised, which ultimately benefits the entire community.

Since the wages for these added summer student positions were not included within the 2025 budget estimates along with the proposed revenues, we bring this forward for Council ratification to authorize the variance.

Strategic Action Plan Checklist:

What aspect of the Brockton Strategic Action Plan does the content/recommendations in this report help advance?

- | | |
|---|-----|
| • Recommendations help move the Municipality closer to its Vision | Yes |
| • Recommendations contribute to achieving Heritage, Culture, and Community | Yes |
| • Recommendations contribute to achieving Quality of Life | Yes |
| • Recommendations contribute to achieving Land Use Planning and the Natural Environment | N/A |

- Recommendations contribute to achieving Economic Development
- Recommendations contribute to achieving Municipal Governance

N/A

N/A

Financial Impacts/Source of Funding:

- Do the recommendations represent a sound financial investment from a sustainability perspective? Yes

The estimated cost for hiring additional Leaders will align with the compensation structure from previous years, ensuring it remains cost-neutral. By adding more staff, we can accommodate more participants, generating additional registration fees that will offset the costs of the new hires. The financial model for the Summer Day Camp is designed so that the increased staffing costs are fully covered by the additional revenue from registrations, allowing us to enhance the service without affecting the overall budget.

Reviewed By:



Trish Serratore, Chief Financial Officer

Respectfully Submitted by:



Lisa Fagan, Recreation Programming Supervisor

Reviewed By:



Sonya Watson, Chief Administrative Officer