



AGM REPORT 2022

Dovercourt Recreation Association



MAY 30, 2023

DOVERCOURT RECREATION ASSOCIATION
411 Dovercourt Ave. Ottawa. www.dovercourt.org

Dovercourt Recreation Association Annual Report 2022

Message from the President:

On behalf of the Board of Directors of the Dovercourt Recreation Association (DRA), I want to welcome you to the 2023 Annual General Meeting.

I want to acknowledge that the land on which our facilities run is on the un-ceded Algonquin Anishinaabe territory. The peoples of the Algonquin Anishinaabe Nation lived on this territory for millennia, and their culture and presence have nurtured and continue to nurture this land for that, we are grateful.

Today you will hear from our Treasurer, Greg Boddy, who will provide you with our 2022 financial results which you will note show how we are successfully recovering from the pandemic. You will also get an update from our new Executive Director, Sureen Gosal. Sureen joined Dovercourt last summer and we are fortunate to have a compassionate and collaborative values-based leader who also has strong administrative skills. He is a great fit for the organization.

As I reflect on 2022, two words come to mind: change and rebuilding. Change as we said good-bye to previous Executive Director, John Rapp, (after 30 years!) and welcomed Sureen Gosal. I am pleased at how smooth this transition has been. And rebuilding. As the pandemic wanes, we have a more predictable environment for our programming and with that a gradual rebuilding of our team allowing us to expand our offerings and returning to a vibrant community hub. We also have rebuilt our cash reserves and have a healthy cash flow. It feels good!

On behalf of the Board, I want to thank the staff who have shown great resilience in the face of challenges and a strong commitment to serving our community. You guys rock!

Thank you to my fellow Board members. Your time and talents are very much appreciated. A special thank you to our departing Board members, Jenny Ellison, Margherita Marcone and Jonathan Rothschild. Your contributions have been exemplary – we will miss you!

Thank you to our councillors, Jeff Leiper and Theresa Kavanagh for their unwavering support for all we do. Thank you to all our partners, most especially the City of Ottawa. We look forward to renewing our Dovercourt Recreation Centre service agreement this Fall. A new 5-year agreement is expected for renewal prior to December 31, 2023.

And finally, a thank you to our clients and community – for your patience, loyalty and commitment for building a happy, healthy, vibrant and inclusive community.

In closing, Dovercourt is an amazing organization, and I am proud of how it is embracing change and rebuilding to meet the needs of our community today and in the future.

Lynn Sarkozy

DRA Board President

Executive Director's report

Let me start by saying "Thank you"! My thanks to each and every person in our community who has helped build our association to what it has become. Dovercourt is truly a gem and is a true reflection of a community working for the community.

I have been in my role as the Executive Director for almost 10 months, and I am proud of what I have learned and experienced within the organization. We provide a safe, accessible, and welcoming environment for everyone, we remain committed to supporting a Healthy, Active, and Engaged community through recreation, and we have been rebuilding our programming, our community supports, and our staff after the impact of the pandemic.

Our year-end surplus in 2022 is once again a result of the significant funding we received from the Federal wage subsidy program. We thank the Federal government for providing these much-needed supports to all organizations across the country. We could not invest in rebuilding our programming and staffing without these supports.

We have wonderful people at Dovercourt. Thank you to all our staff for all that they do. Our people make Dovercourt what it is. Without our wonderful staff, we would not be the organization that we have become.

I have appreciated getting to know our community partners and supporters. Thank you to the City of Ottawa for entrusting us with the resources to provide the services of the Dovercourt Recreation Centre, and the management of the Mckellar Park and Van Lang Fieldhouses. Thank you to our city councillors Theresa Kavanagh and Jeff Leiper for all their support. Thank you to the local community associations and groups who have supported Dovercourt and in turn we have been able to support.

Our Board of Directors has had many challenging years due to the pandemic, the retirement of John Rapp (Thank you John, What an amazing legacy I am grateful to build upon), and the sheer uncertainty of the future. I appreciate the hard work, time, and efforts that our board members have provided. Thank you to all our present and past board members.

I am not worried about the future. In 2022, We were able to offer more programming, provide more employment and jobs, and focus our efforts on returning to quality programming that meets the needs of our community. I know that the needs of our community exceed what we could do in 2022, we will continue to find ways to do more and help more.

Dovercourt will continue to be a model of community-run recreation and I look forward to learning more, doing more, and having "FUN" with all of you.

Sureen Gosal

Executive Director

Dovercourt's Board of Directors

- Lynn Sarkozy, President
- Emily Glossop, Vice President
- Margherita Marcone, Vice President
- Greg Boddy, Treasurer
- Jenny Ellison, Secretary
- Jude Pattenden
- Jonathan Rothschild
- Joanne Thomson
- Meg Ogden
- Derek Jackson
- Alison Bourgon
- Luis Gabriel Zuniga

Departed in 2022:

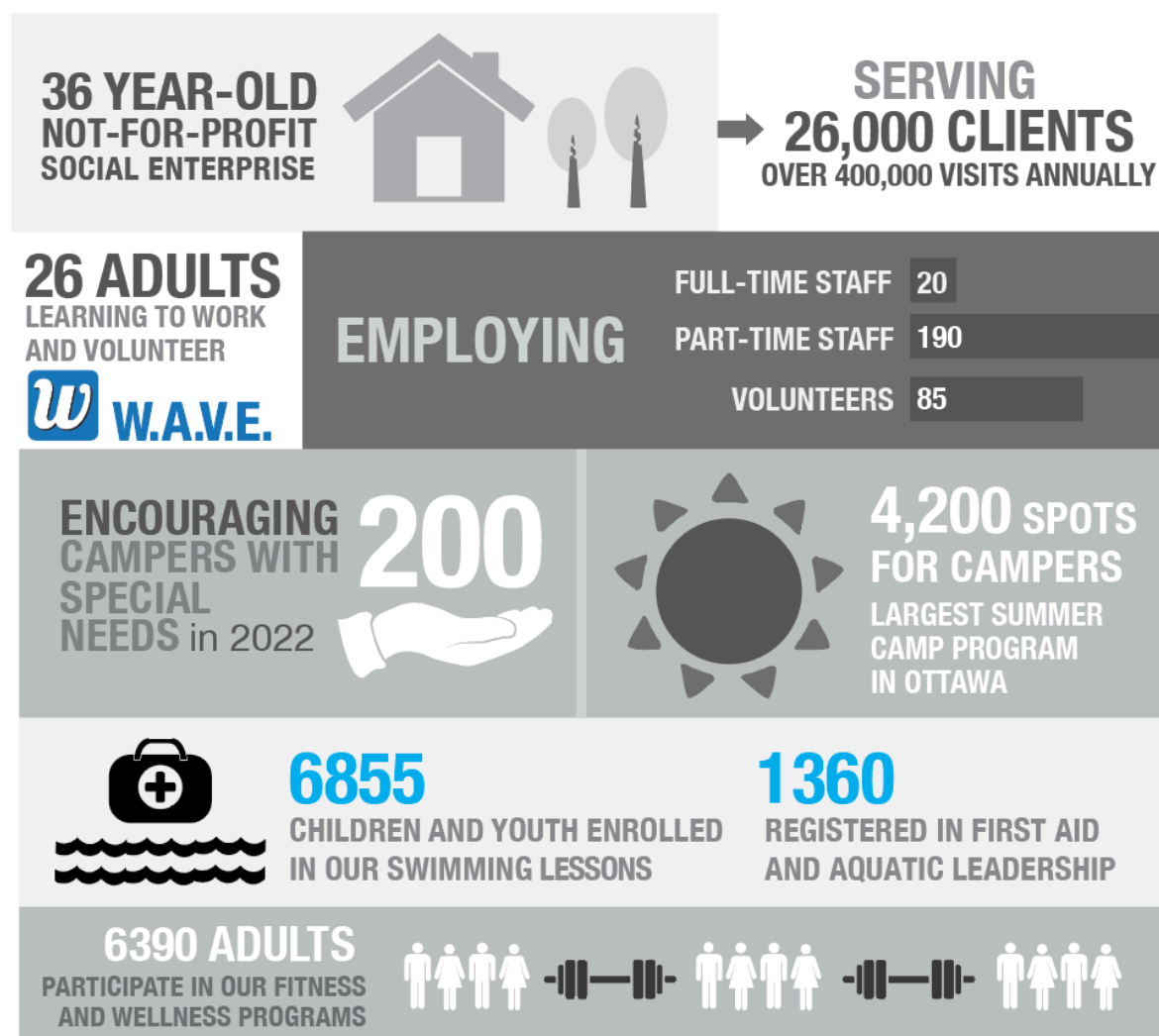
- Anick Losier (President)

2022 Timeline

- Jan 2022 –
 - both weeks of Xmas holiday camps cancelled
 - Centre closed because of Covid Omicron. Programs on pause: no afterschool, swim lessons, fitness etc
 - Xmas Aquatic leadership courses cancelled because so many staff were sick
 - Rinks open
 - Added more fitness classes and continued online art classes
 - Fit passes at shutdown: 58
- Feb 2022 –
 - reopened after shutdown.
 - Vaccine Screening continued at downstairs doors
 - AFS programs resumed
 - Specialty fitness classes (yoga, pilates, aquafitness, spin, Zumba, barre, pre & post natal and more resumed for Winter session
 - Martial arts classes resumed Feb 12
 - Feb 2 – summer camp 2022 registration begins
- March 2022 –
 - March break camps took place for first time since 2019
 - Spring I swim lessons started
 - Pickleball resumed
- April 2022
 - Spring I session for fitness
- May 2022
 - Spring II fitness classes
 - John Rapp – retired at end of May after 30 years. Indoor Pool named after him
- June 2022 –
 - Garage Sale returned for first time since 2019
 - Spring classes resumed
 - Fit Pass sales hit 150!
 - In-person staff training for aquatics resumed for first time since covid (it had all been online)
- July 2022
 - camps started; summer swim lessons began
 - New Executive Director Sureen Gosal begins
 - fire on the roof from the pool & MHT room project
 - Wading pool reopened at full capacity numbers for first time since 2019
- August 2022
 - last months of camps
- September 2022
 - Pool maintenance; pool reopened and swim lessons, aquafitness & rec swims resumed on Sep. 17
 - Fall sports got underway the 3rd week of September
 - Fall fitness classes got underway
- Oct 2022
 - Did not hold the Halloween haunted house
 - Fitness Wellness lounge lecture series returned
 - Fall 2 Swim lesson registration – intense volume of registrations; lessons over 90% sold out
- Nov 2022
 - Fitness holiday potluck lunch returned

- Dec 2022
 - Dec 6 - Winter registration begins for Fitness, aquatics etc. Winter swim lessons have a big registration with intense volume of registrations at 8am start; lessons close to sold out
 - Fit Pass sales hit 175

ABOUT DOVERCOURT



Dovercourt's Covid Policy

New for 2022:

Throughout the pandemic, Dovercourt stringently followed the regulations and recommendations of Ottawa Public Health, in the interests of a healthy community and in an abundance of caution, as we host many people from vulnerable populations. Some of the measures included physical spacing in programs, masking while in the Centre except when

exercising, limiting numbers in programs, prebooking recreational swims and drop in fitness classes, client entry through program room doors, no access to the lobby, limited access to changerooms (depending on the program and what phase we were in).

The Board revisited the vaccine requirement each month at their meetings. In June 2022, after much consideration, the vaccine requirement for clients was removed.

Summer Camp

- We had 3575 camp registrations over the 9 weeks of summer camp, an increase of 91% from 2021.
- 1681 individual children came through camps in the summer, with an average of 2.13 weeks each. This is an increase of 79% from 2021.
- 2022 summer camp program was about half as big as pre-covid summer camp.
- For the summer we hired 114 camp staff, 33 inclusion support workers, and 8 Focus on Youth Students through the OCDSB and OCSB programs.
- 60 participants completed the Counselor-in-Training program and since the summer, 34 have accepted staff positions.
- The Jonas Mitchell Award was presented to camp director John Fallenbuchl at the banquet. He is an outstanding role model to the entire staff team and embodies the legacy of Jonas Mitchell with the energy of Dovercourt Camps.
- The HIGH FIVE award recipients included:
 - Caring Leader – Yasmeen Ibrahim
 - Friends – Kyrah Kerr
 - Participation – Wilson Yussuf
 - Play – Flynn Casey
 - Mastery – Spencer Landsman



Summer Camp Supervisors



Theme Camp Programmer, Jed

Out of School

- The program continued to re-build in 2022 after the most recent closure in 2021, with about 70 participants in After School during the 2021-2022 school year.
- After School ran at capacity during the fall of 2022 with 100 participants, and Breakfast Club returned to a group of about 15 children in the mornings.
- The ND After 3 program at Notre Dame High School continued through the spring of 2022 and started up again in October for the 2022-23 school year. This program offers activities like open gym, basketball, cake decorating, and coding, and allows for the hiring of high school students to work in the program – many of whom are past participants.



A special guest visits the After School Program

WAVE

- Program continues to re-build after a slow return to work placements in 2022.
- Volunteer and Work placements include Parkdale Food Centre, Boomerang Kids, and the Ottawa Hospital's TIPS program.
- Recreation activities have continued all year including weekly pottery classes, ukulele lessons, Zumba, cooking, and swimming.
- The group continues to build life skills, enjoying a weekly breakfast where meal etiquette and conversation are the focus.



WAVE Apprentices volunteer at Boomerang Kids Group outing to the Nature Museum

Recreation

- Virtual art lessons continued online over Zoom and have remained popular with regular students.
- Sessional classes remain popular, including pottery, basketball, karate, taekwondo, and rock climbing.



Lots of talent in the Pastry Arts class

Aquatics

- Resumed swim lessons and rec swims in Feb 2022, after the January closure
- Continued the pre-booking of recreational swims in Perfect Mind that began with Covid. There are many advantages including lifeguard scheduling (we know exactly

how many people are coming to a swim), no cash-handling by CS staff, no long lineup and we haven't required two CS staff required to manage the process

- The senior instructors position that was introduced in 2021 was continued
- Swim lesson registrations—including Fall 1 (June), Fall 2 (Oct), Winter reg'n (Dec) – had very high registration volume especially in the first 30 minutes. Most lessons sold out.
- 7016 participants in swim lessons in 2022
- 6687 swimmers attended recreational swims
- Aquatic Leadership:
 - Lifeguarding (Includes full course & recert) – 156
 - Instructors (Swim, LSI, Trainer Course) – 135
 - Bronzes (Includes Star, Medallion, Cross) - 171
 - First Aids (includes SFA, SFA recert & Airway Management) – 147
 - Home Alone/ Babysitting – 52
 - Staff Hired from these courses: 56



Master Tony teaching taekwondo

Fitness

- Fit Pass –
 - we continued pre-booking of classes and some online classes; some specialty classes were offered on Fit pass schedule e.g. TRX, Barre etc
 - Fit pass classes: By Fall 2022, the schedule offered about 34 classes including 23 land classes, 3 spin classes, 6 aquafit and 3 online classes
 - After reopening in Winter 2022, pass sales continued to climb, from 55 to 175 by the end of the year
 -
- We continued using stickers on the floors in the rooms to maintain physical distancing. Numbers in classes increased from 2021 levels
- Aquafitness classes were in high demand, both rehab and regular. People felt safe in the water.
- Registered fitness classes
 - By fall of 2022, we offered 23 land specialty and 17 aquafitness
 - New mind-body class introduced for Parkinsons, MS, stroke
- Lunchtime fitness lectures resumed at the end of the year
- We have about 35 active instructors including personal training, and land, online and water classes.

The Kichi Sibi Winter Trail

The Winter Trail entered its seventh official season in Fall of 2022.

- CEO of the NCC, Tobi Nussbaum, publicly acknowledges via an Op-Ed of the value that urban winter pathways enhance our city, especially in times of climate change and in the absence of the Rideau Canal Skateway.
- An additional new snowmobile was added, giving the program more dependability and empowering volunteers because we can now send out more groomers, getting the job done faster and more efficiently, on their time.
- A dedicated Skis-For-Schools coordinator was added. Michelle Richardson is a recently retired school teacher who has more energy to give back to her community and has "super charged" this program. We serviced 1019 participants, 40 groups and 285 of those students were newcomers to the sport of cross-country skiing.

Some trail stats for 2022-23:

- Number of days of grooming: 100 +!
- Number of days of the season: 77 days
- Number of volunteers: 20 core individuals with each perform more than one role
- Usage: hard to calculate as there are many access points and only one counter
- Linear Distance of Trail: 18kms

Events and Parties

Due to smaller staff size, we did not offer room rentals, parties or special events in 2022.

Marketing and Communications

- The only printed item we produced was the 2022 calendar, which highlighted all centre programs including summer camps.
 - We printed 8000: distributed 7000 via Canada Post to postal walks near DRC, 1000 for in-centre distribution.
- In-house flyers for specialty, group fitness, rec swim, holiday schedules
- Monthly ads in Kitchissippi Times as well as their features sections for camps, seniors, summer fun etc
- Digital ads in social media and google search with Karmadharma for camps and Fit Pass
- Relaunched digital signs downstairs CS desk and upstairs lobby with new provider, Yodeck
- Monthly newsletter using Mailchimp
- Targeted emails from Perfect mind/ Xplor Recreation
- Website had ongoing info about covid, programs etc.

IT

- We moved to a new IT provider, Intega IT in September 2022
- Switched from Office 2013 to Office 365 with a combo of full licenses and cloud licenses.
- Great security provided by their partner, Field Effects, which monitors all traffic. As well there are security quizzes and training for all staff
- Prepared for the move to Sharepoint (early 2023) with some server cleanup
- We have a tech roadmap for the next number of years from our VCIO at Intega

Sponsors and Partners

We are grateful for the ongoing support of our sponsors, which include our room-naming sponsors: Ottawa Physio Therapy and Sport Clinics, Westboro Station Dental clinic, Carling Motors Volvo and Mazda and the Morris Home Team. We also appreciate our warm relationship with the Westboro Village Business Improvement area. The Guy with the Dog real estate group continued to sponsor the Kids Swim Free friday night swim when we were able to offer recreational swims.

Cottage Reno - Oakwood Construction had to delay their planned renovation of our portable/ cottage building because of Covid, issues with increasing costs and supply chain issues.

Ferme Larkspur Farm is an agro-ecological farm that specializes in growing certified organic vegetables and cut flowers. They offer a weekly basket of fresh, seasonal vegetables from June to October, and once again the Dovercourt parking lot was the weekly pickup location during summer 2023.

Communauto has a pickup/ drop off spot in our parking lot.



Dovercourt as a Charity

Program revenue and donations help us fulfill our charitable mission and to deliver inclusion programs, our self-funded financial assistance and Last Minute Club. Donations can be made online through our Canada Helps website or by cheque. Donors can designate their donation for various campaigns including inclusion, financial assistance, last-minute club and the Kichi Sibi Winter Trail, and in the memory of past staff, Lorne Tosh and Jonas Mitchell.

Online donations

Our Canada Helps website saw online donations of \$5507 in 2022 for various causes, the majority of which was regular donations, and smaller amounts designated to the Kichi Sibi Winter Trail and inclusion.

Financial Assistance

We had a budget of \$5000 for financial assistance for 2022 and provided \$5590 to clients who applied.

Last Minute Club

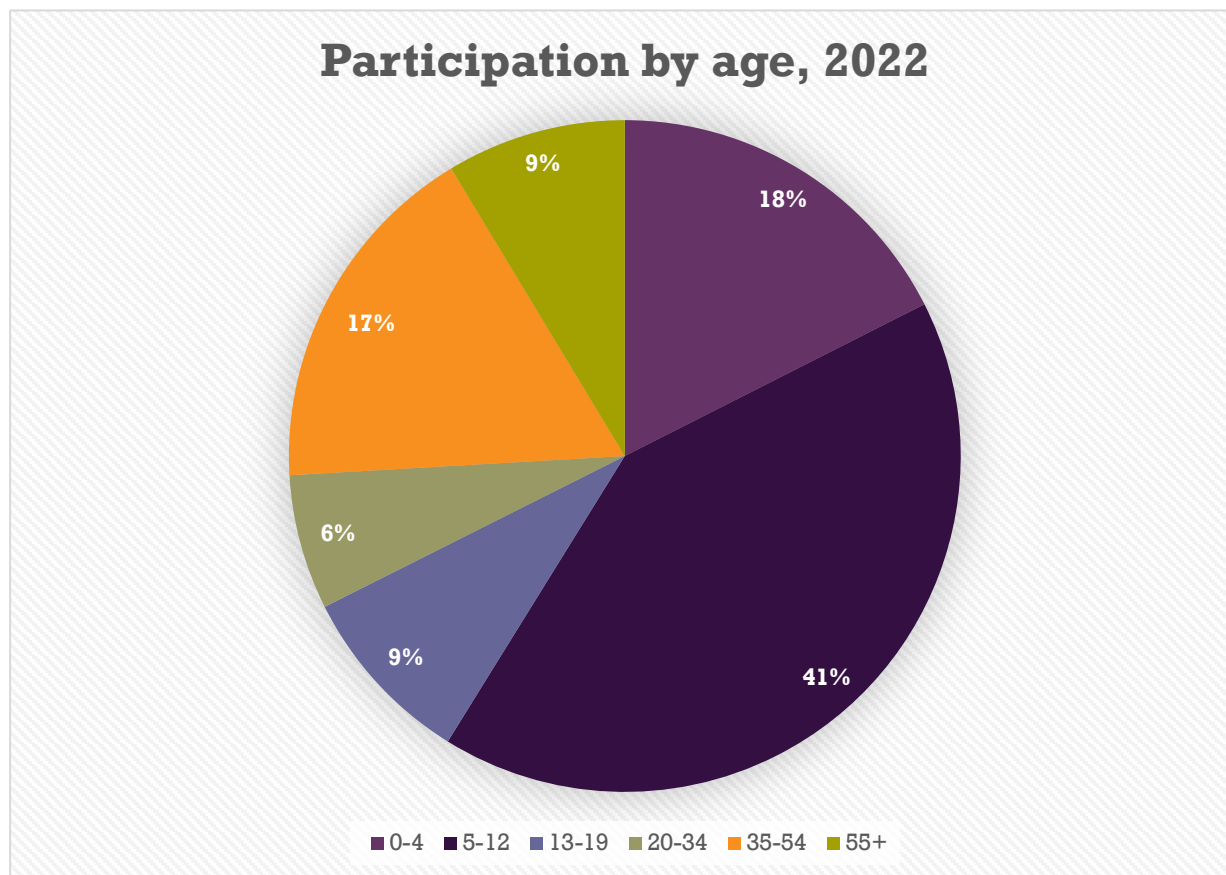
Last Minute Club placement (putting participants who have been referred by a social service agency into surplus spaces in our programs) was re-activated in 2022.

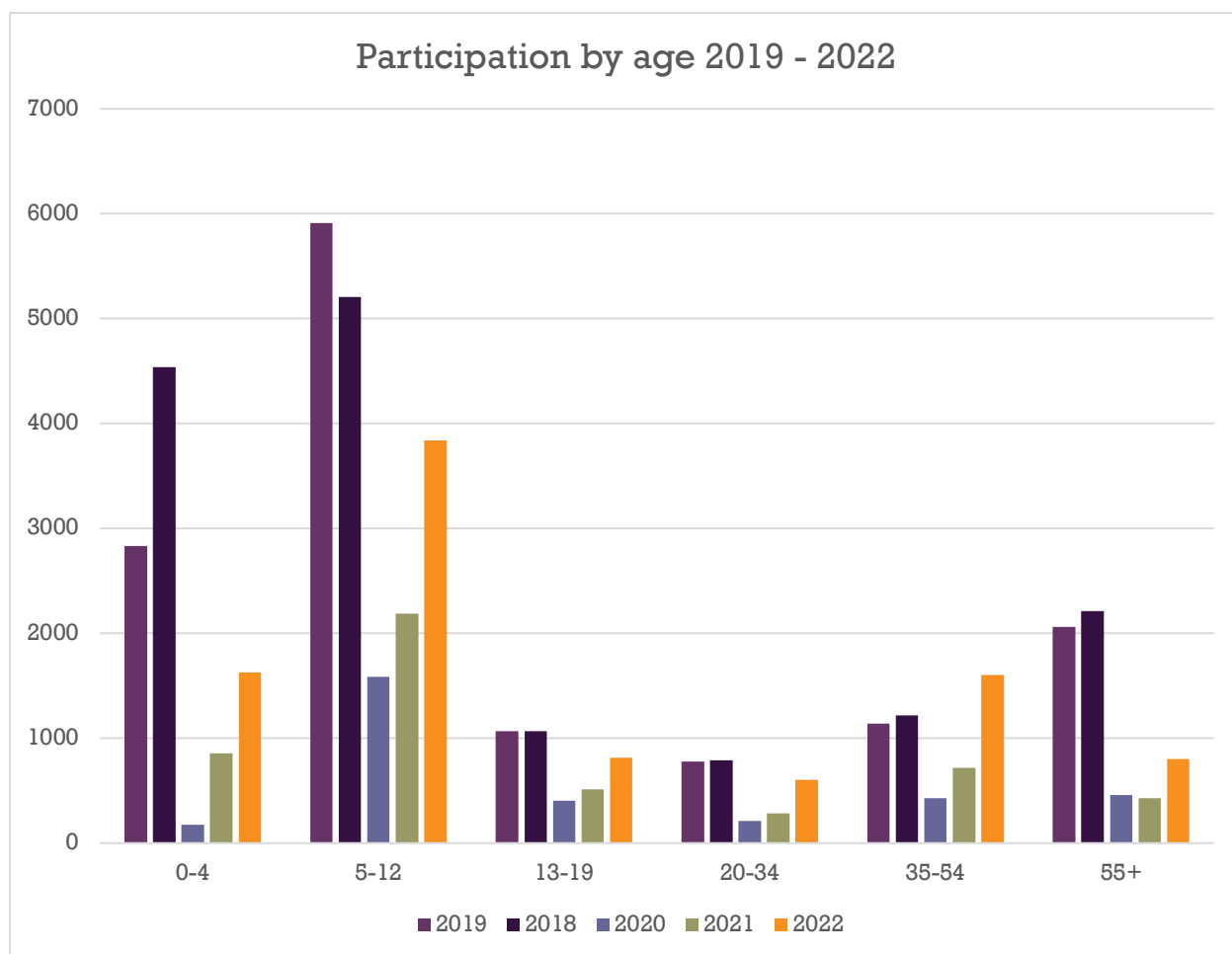
Stats at a Glance

Participation by program area & staff numbers

	2021	2022
Online art classes	172 registered; 62 individuals	153
Pottery classes	138 registered, 98 individuals	61
Dance classes	91	113
Sports programs	143	207
Martial arts	38 registered	38
Rec swims	4810 swims booked	6687 swims booked
Swim lessons	2561 participants	7016 participants
Fit passes (drop-in group fitness, online, spin & aquafit classes)	110 monthly average passes	160 monthly average passes
Fit pass classes attended	4857	12225
Fitness Centre bookings	n/a	1841
Registered fitness classes	289 registered	126 + 162 (aqfit) = 288
Volunteers	Board of Directors: 13 Rink volunteers: 56 Kichi Sibi Trail volunteers: 24	Board of Directors: 12 Rink Volunteers: 66 KSWT trail volunteers: 20
Full-time staff in 2022	15	23
Part-time staff in 2022 (includes after school and camp staff, swim, fitness and facility staff.	216	363

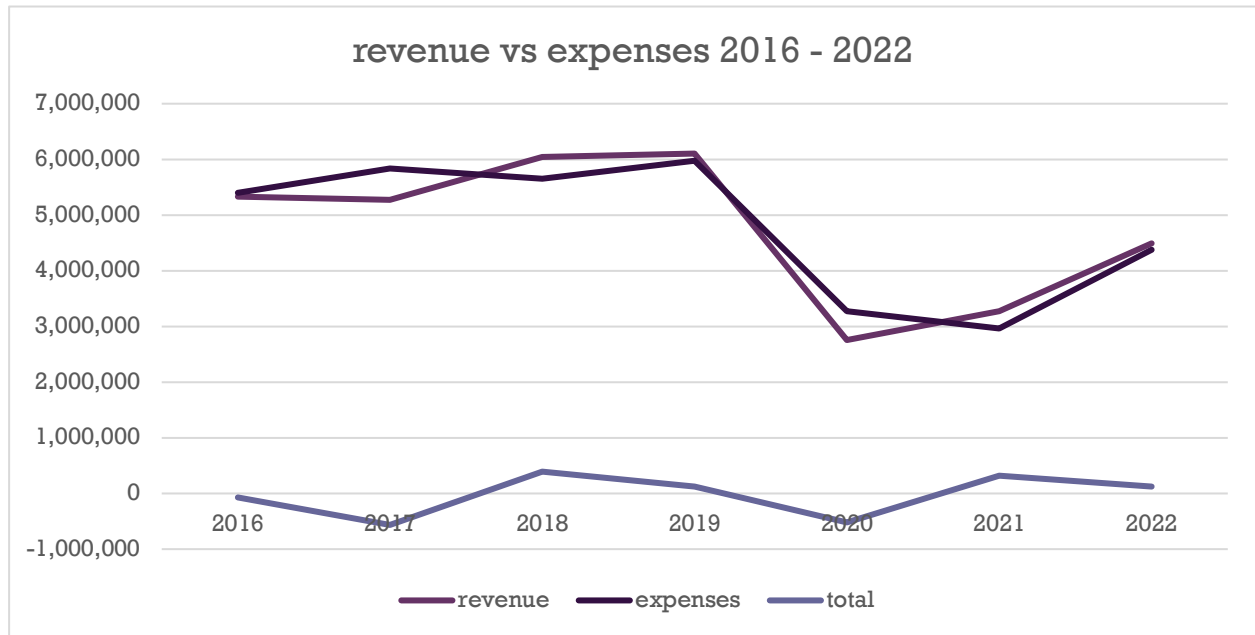
Participation by Age 2022



Participation by age in registered programs from 2019 - 2022

Financials

Revenue vs Expenses 2018 – 2022



Revenue Sources 2022

