



# City of North Bay Report to Council

Report No: CSBU 2018 - 47

Date: November 14, 2018

Originator: Erin Vaughan, Community Event Facilitator

Business Unit:

Department:

Community Services

Leisure Services Department

Subject: 2018 Summer in the Park Summary

Closed Session: yes  no

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## Recommendation

1. That Council accepts this report for the 2018 Summer in the Park Festival.
2. That Council approves the transfer of the 2018 deficit of (\$244,586) to the Summer Festival Reserve Account Number 99562R.
3. That Council acknowledges that future surpluses realized by the Summer in the Park Festival will be used to offset the deficits accumulated by the festival. Once the deficit is paid off the Committee will be able to rebuild its reserves.
4. That Council refers this report to the Community Services Committee to determine the future Summer in the Park.

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Following, is a summary of the Summer in the Park Festival to update and highlight to City Council and the community the recent year's festival.

City Council had made a three year financial commitment to the Summer in the Park Festival. The 2018 Festival was the last year of the City's financial commitment.

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## Background

The Summer in the Park Festival is coordinated and run by a Volunteer Organizing Committee in partnership with the City of North Bay. The Committee members assist with the coordination and planning of Summer in the Park, the application for grant funds, assistance in the recruitment of volunteers, onsite coordination of the event and the canvassing of sponsorship.

This year Summer in the Park moved the entire event from the Community Waterfront Park to Memorial Gardens Arena and Thomson Park. The concerts were hosted inside the arena, the daytime programming in Thomson Park and World's Finest Shows Midway in the arena parking lot. This provided one convenient location for all the festival activities. Although the festival footprint was moved to Memorial Gardens, Summer in the Park still partnered with the Downtown and their festivities.

The 2018 festival provided two days of concerts requiring an individual daily ticket with all daytime activities remaining free to the public. Because the Festival moved indoors with numbered seating capabilities, patrons were able to select their seating choice at a price range from \$40 - \$100, just like other concerts do.

It is estimated that over 40,000 people attended the festival over the course of the weekend. This estimate included the concerts, daytime activities and the midway.

Based from online sales 49.79% of concert goers were from out-of-town. A total of 1,204 tickets (577 for Friday and 627 for Saturday) were sold this year. With the inclusion of promotional and sponsor tickets the total number of people attending the concerts was 1,845 (896 for Friday and 949 Saturday). The committee feels the cause of the decrease in sales was because the public didn't support the idea of moving the concerts inside and having two separate tickets versus a weekend wristband.

Financially, the event ended 2018 with a (\$244,586) deficit. The deficit was entirely a result of the concerts.

It is the committee's intent to host a strategic planning session once the new Council confirms which direction they would like the festival to move in. The Committee realizes a major overhaul is needed to maintain a successful summer festival if Council were to continue to support a summer festival.

## **2018 Program Highlights**

### **Location Change**

2018 marked a year of significant change. It was decided to move the entire festival footprint to a new location. This was something the committee had been discussing for years based on feedback received from the community. The move allowed concerts to be hosted indoors at Memorial Gardens Arena which meant weather would no longer be an issue. The Summer in the Park Festival has struggled with weather for years and has in previous years had to completely cancel two headline concerts, Meatloaf and Metric. Over the years the weather has also caused numerous delays and created safety concerns for festival patrons as well as festival staff and volunteers. It was believed that the weather uncertainties negatively impacted festival participation. The move indoors seemed like a great option to help alleviate these concerns. The new location also helped showcase the City's concert ready facility which would hopefully encourage promoters to host future shows.

The daytime programming portion of the event was held in Thomson Park and the World's Finest Shows in the arena parking lot. This location allowed for increased parking and also provided an excellent emergency evacuation location, the arena.

The new location also allowed the committee to build new partnerships with neighboring organizations. The Y.M.C.A. provided free public swims throughout the weekend and Early Years Child & Family Centre provided free family activities at their Chippewa St location.

### **Concerts**

The Committee organized two nights of concerts inside at Memorial Gardens. A total of 1,204 tickets were sold generating revenues of \$64,503.

Headliners DNCE and Dean Brody rocked both nights with supporting acts that included Tebey, Scott Helman, Kira Isabelle, Jonathan Roy and two other local opening acts. The acts were selected in consultation with professional promoters.

### **Cancellation Insurance**

With the concerts being moved indoors to Memorial Gardens Arena the committee did not require cancellation insurance.

### **Beer Garden**

With the concerts being held at Memorial Gardens Arena the festival did not partner on a beer garden therefore there was no revenue generated.

### **Hotels**

North Bay hotels reported an 82.43% occupancy rate on Friday August 3<sup>rd</sup>, and 95.45 % occupancy rate on Saturday August 4<sup>th</sup>. The local hotels have been a great supporter of the festival over the years providing in-kind rooms to our visiting musical guests.

## **Daytime Programming**

Daytime Programming hours of operation were 4pm – 11pm Friday, 10am – 11pm on Saturday and 10am – 6pm on Sunday. The programming consisted of numerous free of charge activities that included an inflatable land, face painting, stunt dog shows, quench buggy, interactive reptile shows, children's magician, CAA tumbler giveaway, button making station, the Cogeco trailer, and more.

In partnership with the DIA, activities downtown included Moonlight Madness, Rage in the Cage 5 Dodgeball Tournament, Dirt Bike Jump and more. The downtown core was full of activities and visitors throughout the weekend. To ensure the connection between Summer in the Park's new location and the downtown the committee provided a free shuttle bus that ran between the events. With the collaboration of the Northgate Mall, the service stopped at the old Sears parking lot at Northgate alleviating parking stresses at the Festival site. Festival patrons were encouraged to park carefree and use the shuttle bus.

In 2014 TD Friends of the Environment funded the purchase of a Quench Buggy; a refillable water bottle station. CAA complemented the Quench Buggy by giving away hundreds of free tumblers. Hundreds of festival participants and volunteers were able to fill their water bottles all weekend for free reducing the carbon footprint of the festival by decreasing the use of plastic water bottles.

As a result of receiving Celebrate Ontario funding in 2017 we were able to celebrate Canada's 150<sup>th</sup> in a big way by partnering with the North Bay & District Multicultural Centre to host a Dance & Drum Festival. This festival consisted of youth drumming workshops in the morning and a showcase in the afternoon on both the Saturday and Sunday on an additional stage in the free daytime programming section. This addition to the festival in 2017 helped celebrate our cultural diversity and it was something the committee wanted to continue to celebrate in 2018. Without the previous year's funding SITP hosted a scaled back version consisting of daily African Drum workshops and performances thus continuing the partnership and providing this popular programming to celebrate and promote the community's cultural diversity.

Harry and his Bucket Full of Dinosaurs roamed the festival grounds giving hugs and taking pictures with children of all ages. They were a hit and many people said they came just for them.

Other daytime programming included the Piano in the Park, colouring contests, face painting, giveaways, Remax hot air balloon rides and button making. In addition, performances and shows from Christophe the Magician, Northern Stunt Dogs, dog agility & dancing and interactive reptile shows were hosted throughout the weekend.

Part of Summer in the Park's long term strategy was to continue to enhance the daytime programming of the festival which is open to the public at no cost.

## **Silent Dance Party**

This year, Summer in the Park was successful in receiving Celebrate Ontario funding to host a Silent Dance Party on the Sunday evening of the festival. The Silent Dance Party was something unique and new to the region and hoped it would be the beginning of a recurring tourism attraction and revenue stream for the festival.

A Silent Dance Party is an event in which people dance to music listened to on wireless headphones. Rather than using a speaker system, music is broadcast via a radio transmitter with the signal being picked up by wireless headphone receivers worn by participants. There were three channels that three separate DJs broadcasted over at the same time. The headphones had LED lights that display a different color based on which DJ participants were listening to and the channel they were tuned into.

Silent Dance Parties are becoming popular at music festivals as they allow dancing to continue past noise curfews. Summer in the Park's Silent Dance Party was the first of its kind in Northern Ontario.

Since this programming had never been offered before in the region it was undertaken to attract new tourists from the region to the City with the goal of encouraging a full three day stay over the August long weekend which would increase economic impact in the community.

## **Creative Industries' Lounge**

The Committee was pleased to partner with Creative Industries this year. Creatives Industries was able to sponsor two local acts on the main stage in Memorial Gardens Arena in addition to hosting the "Creative Industries' Lounge". The Creative Lounge was a showcase of local talent including everything from a high school rock band to a Ukulele Club. It was free of charge, ran from 5pm – 7pm on the front patio of Memorial Gardens Arena and was a great prelude to the headline concerts. Many friends and family gathered around, enjoyed a drink and lounged.

## **Partners**

In addition to the partners mentioned in this Report (DIA, Creative Industries, North Bay & District Multicultural Centre) the festival also partnered with World's Finest Shows, The City of North Bay, Tourism North Bay and the North Bay Battalion.

Online ticketing for the festival was offered through the North Bay Battalion website. The onsite box office at Memorial Gardens Box Office was operated by the North Bay Battalion during the festival weekend.

## Community & Employment

The Summer in the Park Festival supports as many local businesses as possible for all of its festival needs spending over \$136,929 of the event budget through local businesses. This included tenting, port-a-johns, electrical, equipment rentals, stage, sound & lighting, accommodations, catering, marketing and security. The festival employs one full-time summer student as well as contracting many local individuals for various festival needs that include security, stage technicians, loaders, electrical support, etc.

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## Financial/Legal Implications

SITP generated \$321,145 in revenue and incurred \$565,731 in expenses. The financial results include the City's \$80,000 financial contribution.

### Revenue Highlights

The following is a summary of the revenues from the event:

Sponsorship (Includes Spring Midway)	\$61,185
City Contribution	\$80,000
Vendor/Revenue Concessions	\$12,206
Midway (SITP Only)	\$43,084
Wristband Sales	\$64,503
Celebrate Ontario (TBC)	\$50,000
Misc. Revenue	\$6,061
Advertising Revenue	\$750
Reimbursement of Expenses	\$3,356
<b>TOTAL</b>	<b><u>\$321,145</u></b>

## Grant Funding

The event was eligible to receive up to \$50,000 from Celebrate Ontario. Eligible expenses have been submitted and final confirmation remains to be confirmed.

Each year the Committee submits applications to various funding agencies with the hope of receiving funds to assist with festival costs. Funding from Celebrate Ontario allowed SITP to host a Silent Dance Party on the Sunday evening of the festival.

Summer in the Park through the City's Leisure Services Department plans to apply for funding in 2019.

Summer in the Park and World's Finest Shows entered into a sponsorship agreement to provide a Spring Midway and an August long weekend Midway. The August long weekend midway agreement is up for renewal this coming year.

Revenue from World's Finest Shows Midway to SITP 2018 was \$43,084. Historically revenue from the Midway has ranged from \$44,591 to \$50,078.

## Sponsorship

For the ninth consecutive year Cogeco Cable was the title sponsor for the festival contributing a total of \$15,000 in cash sponsorship and over \$15,000 of in-kind media. The community supported this year's festival with cash sponsorships totaling \$63,185. In-kind donations were estimated at \$88,633. In-kind donations included; hotel rooms, media, catering, transportation for bands, rental equipment and other items. The community's contributions to Summer in the Park are extremely important in making the festival a success.

## Expense Highlights

Administration	\$2,158
Admissions	\$4,110
Student Salary	\$8,645
Marketing	\$14,979
Main Stage	\$44,073
Evening Musical Entertainment	\$387,145
Daytime Programming	\$21,743
Silent Dance Party	\$24,516
Emergency Services & Security	\$18,054
Facilities	\$32,983
Volunteer Services	\$1,189
Bad Debt	\$2,398
Reimbursement of Expenses	\$3,738
<b>Total</b>	<b><u>\$565,731</u></b>

## Financial Summary

Costs are recovered through sponsorships, midway sponsorships, grant funds, reserve funding, and an annual municipal contribution that, prior to 2015, ranged from \$10,000 to \$40,000. In 2016 Council made a 3 year commitment of \$80,000/year. Any net surpluses from Summer in the Park are held in an event reserve. The purpose of the reserve account is to offset annual unfunded portions of the event. The reserve is currently in a deficit position of \$(184,849) prior to the transfer of the 2018 festival result. Future surpluses realized by the Summer in the Park festival, assuming its continuance, will be used to offset the deficit balance.

The 2018 deficit of (\$244,586) will be applied to the reserve balance.

## Economic Impact

The 2018 Summer in the Park Festival resulted in a \$2.04 Million economic impact on the community. The economic impact is calculated using the Ministry of Tourism, Culture and

Sport's Regional Economic Impact Model. This is the same model that is used to estimate economic spinoffs for events of this type throughout Ontario.

### **Summer in the Park Festival 2018 and Beyond**

The Summer in the Park Committee, The City of North Bay and its partners believe that the festival is an important community event that not only provides an economic benefit to the community but also is a significant community development initiative.

The committee feels it's a good time to re-visit the festival as a whole to either preserve the future of North Bay's largest annual event or to re-invent the festival in some other form.

The Committee is presenting Council with this summary of the 2018 Summer in the Park event for information purpose. The Committee thanks the City, its sponsors and it volunteers for their efforts in organizing and delivering the Event.

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#### **Corporate Strategic Plan**

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|--|---|
| <input type="checkbox"/> Natural North and Near                | <input checked="" type="checkbox"/> Economic Prosperity     |
| <input type="checkbox"/> Affordable Balanced Growth            | <input checked="" type="checkbox"/> Spirited Safe Community |
| <input type="checkbox"/> Responsible and Responsive Government |   |

#### **Specific Objectives**

Celebrate and encourage multiculturalism, recognizing its role in economic development.

Support and promote community and special events.

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#### **Options Analysis**

##### Option 1

This is the recommended option:

1. That Council accepts this report for the 2018 Summer in the Park Festival.
2. That Council approves the transfer of the 2018 deficit of (\$244,586) to the Summer Festival Reserve Account Number 99562R.
3. That Council acknowledges that future surpluses realized by the Summer in the Park Festival will be used to offset the deficits accumulated by the festival. Once the deficit is paid off the Committee will be able to rebuild its reserves.



4. That Council refers this report to the Community Services Committee to determine the future Summer in the Park.

#### Option 2

1. Grant the recommendation in an amended form.
2. If Council is not satisfied with the recommendations as presented, Council can amend the Recommendations.

#### Option 3:

1. That Council accepts this report for the 2018 Summer in the Park Festival.
2. That Council approves the transfer of the 2018 deficit of (\$244,586) to the Summer Festival Reserve Account Number 99562R.
3. That Council indefinitely suspend support of Summer in the Park and investigate alternative community festival alternatives.

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### **Recommended Option**

On behalf of the Summer in the Park Committee, the recommendation for Council's consideration is:

#### Option 1

1. That Council accepts this report for the 2018 Summer in the Park Festival.
  2. That Council approves the transfer of the 2018 deficit of (\$244,586) to the Summer Festival Reserve Account Number 99562R.
  3. That Council acknowledges that future surpluses realized by the Summer in the Park Festival will be used to offset the deficits accumulated of the festival. Once the deficit is paid off the Committee will be able to rebuild its reserves.
  4. That Council refers this report to the Community Services Committee to determine the future Summer in the Park.
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Respectfully submitted,

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Name: Erin Vaughan

Title: Community Event Facilitator

**I concur with this report and recommendation.**

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Name: Paula McCloskey

Title: Senior Manager, Parks, Recreation & Leisure Services

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Name: John Severino, P.Eng, MBA

Title: Managing Director Community Services

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Name: Margaret Karpenko, CPA, CMA

Title: Chief Financial Officer

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Name: David Euler, P.Eng

Title: Chief Administrative Officer

Attachment(s):        2018 Summer in the Park Financial Summary  
                              Summer in the Park Historical Statistics and Data (KPI's)

Personnel designated for continuance:

Name: John Severino, P.Eng, MBA

Title: Managing Director Community Services

## 2018 Summer in the Park Festival Financial Summary – November 14th, 2018

### Summary of Revenues

	<b>SITP 2018 Actuals</b>
Sponsorship (Includes Spring Midway)	\$61,185
City Contribution	\$80,000
Vendor/Revenue Concessions	\$12,206
Midway (August Long Weekend Only)	\$43,084
Wristband Sales without HST	\$64,503
Celebrate Ontario	\$50,000
Miscellaneous Revenue	\$6,061
Various Advertising Revenue	\$750
Reimbursement of Expenses	\$3,356
<b>TOTAL</b>	<b>\$321,145</b>

### Summary of Expenditures

	<b>SITP 2018 Actuals</b>
Administration	\$2,158
Admissions	\$4,110
Student Salary	\$8,645
Marketing	\$14,979
Main Stage	\$44,073
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Emergency Services & Security	\$18,054
Facilities	\$32,983
Volunteer Services	\$1,189
Expenses Reimbursed/Midway	\$3,738
Bad Debt	\$2,398
<b>TOTAL</b>	<b>\$565,731</b>
<b>Surplus/Deficit</b>	<b>\$244,586</b>

## SITP - 5 Year KPI's

### Hotel Occupancy Rates

2018:

82% occupancy rate on Friday August 3<sup>rd</sup>  
95% occupancy rate on Saturday August 4<sup>th</sup>

2017:

96.1% occupancy rate on Friday August 4<sup>th</sup>  
97.9 % occupancy rate on Saturday August 5<sup>th</sup>

2016:

93.8% occupancy rate on Friday July 29<sup>th</sup>,  
95.8 % occupancy rate on Saturday July 30<sup>th</sup>  
73.1% occupancy rate on Sunday July 30<sup>th</sup>

2015:

95.9% occupancy rate on Friday July 31<sup>st</sup>  
97% occupancy rate on Saturday August 1<sup>st</sup>

2014:

76.0% occupancy rate on Friday August 1<sup>st</sup>  
102% occupancy rate on Saturday August 2<sup>nd</sup>  
57% occupancy rate on Sunday August 3<sup>rd</sup>

*\*Based on survey of Branded Hotels on the Civic Holiday Weekend*

## SITP - 5 Year KPI's

### Attendance Stats

2018

- Over 40,000 people over the course of the week
- 2018 based from online sales 49.79% were from out-of-town

2017

- Over 43,500 people over the course of the week
- 2017 based from online sales 54.87% were from out-of-town

2016

- Over 42,500 people over the course of the week
- 2016 based from online sales 72.42% were from out-of-town

2015

- Over 42,200 people over the course of the week
- 2015 based from online sales 47% were from out-of-town

2014

- Over 40,000 people over the course of the week
- 2014 based from online sales 37% were from out-of-town

### Locations:

- In 2014 the Committee made the decision to move the entire festival to the Community Waterfront from Lee Park/Waterfront (concerts)
- in 2018 the Committee made the decision to move the entire festival to the Thomson Park and the concert indoors at Memorial Gardens

## SITP - 5 Year KPI's

### Local Business Impacts / Support:

SITP's spend through local businesses:

2018	\$ 136,929*
2017	\$ 217,000
2016	\$ 205,000
2015	\$ 202,000
2014	\$ 260,000

### Employment:

- Annually the festival employs many local individuals for various festival needs including security, stage technicians, loaders, box office staff, etc.
- The festival employs one full-time summer student (12 years)

### Sponsorship:

- Cogeco has been the title sponsors for the nine consecutive years
- 2018 cash sponsorships totaled \$61,185
- 2017 cash sponsorships totaled \$63,501
- 2016 cash sponsorships totaled \$65,980
- 2015 cash sponsorships totaled \$62,607
- 2014 cash sponsorships totaled \$58,410
- 2018 In-kind donations were estimated at \$88,633\*
- 2017 In-kind donations were estimated at \$127,498
- 2016 In-kind donations were estimated at \$126,219
- 2015 In-kind donations were estimated at \$126,015
- 2014 In-kind donations were estimated at \$135,537

*\*Less local spend and in-kind sponsorship due to location move*

## SITP - 5 Year KPI's

### **Partnerships:**

Over the last 5 years Festival Partners have included:

- DIA
- Vision Volleyball
- OVA - Ontario Volleyball Association
- Davedi Club
- Heritage Train & Carousel
- TD Friends of the Environment
- Canada 150
- Laurentian Ski Hill
- North Bay & District Multicultural Centre
- North Bay & District Chamber of Commerce
- Algonquin Regiment
- Rotary Club of North Bay
- Discovery North Bay Museum
- Capitol Centre
- North Bay Farmers Market
- Ministry Of Natural Resources
- Learn to Fish
- North Bay Battalion
- Remax
- Cogeco
- Shriners Club
- TOROS Theatre Group
- North Bay Robotics
- Dreamcoat Theatre Group
- Canadore College
- CAA
- Empire Living Centre
- Rotaract of North Bay Nipissing
- McDonalds Restaurants
- North Bay Cricket Teams
- and many more