

■ COMMUNITY SERVICES

AS APPROVED ON DECEMBER 15, 2020



COMMUNITY SERVICES

Overview

The Community Services department is dedicated to ensuring our community has access to high-quality facilities and programs through the promotion of a healthy, active lifestyle for all Aurora residents. Facilities, recreation, sports, fitness, cultural and social programs are all managed with the aim of encouraging the greatest possible public participation. We are responsible for providing activities for current residents while planning for growth and development of new facilities.

Community Services organization

The department has four divisions which are headed by a manager who report to the Director. These divisions are:

Recreation Services provides a strong role in recreation and sports while offering a wide-range of exciting activities, events and programs for residents of all ages and abilities.

Cultural Services through the Museum & Archives documents, preserves, and shares Aurora’s history through a variety of activities, programs and exhibitions. The Town also facilitates cultural development through the support of community cultural initiatives and the latest advancement of the Cultural Precinct through the Library Square project.

Business Support Services provides business services related to the use of town facilities including facility rentals, advertising and sponsorship, customer service, program registration, financial services and contract administration.

Facilities Management

is responsible for the day to day operations, maintenance and repair of current facilities through asset management and capital forecasting.

Community Services operating budget by division

	2020	2021	2022
Budget (\$000's)			
Director's Office	326.5	342.4	350.9
Recreation Services	2,078.8	2,597.2	2,162.7
Museum and Archives	945.1	977.0	1,022.2
Business Support Services	(534.5)	(172.3)	(390.9)
Facilities Management	6,776.5	7,170.0	7,388.6
Approved Budget	9,592.3	10,914.2	10,533.4
Budget Change		1,321.9	(380.8)
2020 Approved Multi-Year Budget		10,208.3	10,535.0
Change to Multi-Year Budget		706.0	(1.6)
Permanent Full-Time Staffing (FTE):			
Opening Staffing	59.0	60.0	62.0
New	1.0	1.0	-
Conversion	-	1.0	-
Approved Staffing	60.0	62.0	62.0
2020 Approved Multi-Year Budget	60.0	62.0	62.0
Change to Multi-Year Budget	-	-	-

2020 Accomplishments

In 2020, the Community Services accomplishments include:

- Aurora was named Municipality of the Year by Festivals and Events Ontario in the 50,000-150,000 population category
- Significant progress was made on the implementation of the Sport Plan including work on gender equity, engaging newcomers, promotion of Sport and Governance
- A significant response to COVID-19 with respect to community programming was well received and included accomplishments such as being the first pool in York Region to reopen and offer safe aquatic programs, a fitness equipment loan program, the Seniors Centre without Walls program, Camp in a Bag, Play in the Park, a robust virtual program activity section on the website (Rec at Home), an engaging Youth Instagram account and many others.
- The Aquatic Feasibility report is complete and will guide the future of aquatic facilities in Aurora
- The community services pricing policy and ability to pay program review is wrapping up and will guide the growth of community services for the next 7-10 years by ensuring a responsible, fair and sustainable approach to pricing services and programs along with ensuring all residents have access to recreation and cost is not a barrier.
- Special Events were re-imagined as a response to COVID-19 and continued to provide an engaging experience for Aurora residents and beyond. Events were broadcast virtually and metrics show a high level of viewership. Once it was safe to do so, Aurora was one the first municipalities in York Region to offer safe, in person events such as drive-in movies and Concerts in the Park.
- Significant progress was made on the Library Square project, including completion of the design phase, construction tender award to Chandos Construction, Council endorsement of the preferred governance model and recruitment of a Marketing Creative Specialist to advance communication needs for the project.
- Museum moved out of 22 Church Street over the course of the year. This monumental task consisted of 30,000+ artifacts that were barcoded and carefully packed into 1158 boxes and stored offsite during four separate moves.
- Canada's Birthday Town was celebrated in a new documentary film and online exhibition created by Museum staff.
- Staff collaborated with Cultural Partners for the first time to create and promote a variety of in-person and online experiences for Culture Days including the popular Culture in a Box.

2021 to 2022 operating budget

Overview

The operating budget for Community Services is approved to increase by 1.3 million in 2021 and then decrease by \$380,800 in 2022. The driver of the increase in 2021, followed by the decrease in 2022, relate to reduced program revenues planned for the impact of COVID-19. Other items include the \$240,000 final phase-in of the net operating cost for Library Square and the addition of one staff member in 2021. The rest of the year-over-year increases are to maintain the existing services and are for salaries, benefits and inflation.

Operating financial summary

\$000's	Net Actual Results		2020	2020	Approved Budget	
	2018	2019	Net Fcst*	Budget	2021	2022
Expenditures	13,338.9	14,194.0	12,307.8	15,345.5	15,561.2	16,261.9
Non-Tax Revenues	(5,437.9)	(5,121.3)	(2,555.0)	(5,753.2)	(4,646.9)	(5,728.4)
Net Tax Levy	7,901.0	9,072.6	9,752.8	9,592.3	10,914.2	10,533.4
% Tax Funded	59%	64%	79%	63%	70%	65%
Net Budget Change	\$	1,171.6	680.2	(160.5)	1,321.9	(380.8)
	%	14.8%	7.5%	(1.6%)	13.8%	(3.5%)
Approved Outlook	\$				10,208.3	10,535.0
Change to Approved	\$				706.0	(1.6)

*Net forecast as of August 31, 2020

Changes to the multi-year budget

The Community Services budget is expected to continue to be impacted by COVID-19 in 2021. Both rental and program registration revenue projections were lowered for the first and second quarter of 2021. The third and fourth quarters are projected to return to normal revenue levels with the assumption that a vaccination for COVID-19 will begin to be administered part way through 2021.

The lost revenues are offset by the Safe Restart funding, received by the Town in 2020, included in the Corporate Revenues & Expenditures budget in Tab 13.

Community Services budget changes

	2021		2022	
	FTE	\$000's	FTE	\$000's
Final 2020 Budget	60	9,592.3		
2020 Post-approval adjustment	-	35.9		
Starting Budget	60	9,628.3	62	10,914.2
Base				
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	218.1	-	102.6
Utilities and Heating Fuel	-	73.0	-	75.2
Operating Materials - All	-	(1.3)	-	15.9
Other Contracts	-	(40.5)	-	65.8
Equipment Service Contracts - All	-	1.0	-	1.0
Repair & Maintenance - All	-	5.2	-	4.7
Revenue - All	-	(38.1)	-	(57.8)
Leases Revenue	-	(67.2)	-	103.9
Contributions to/from Reserves	-	94.0	-	7.0
Other operating changes	-	14.2	-	8.5
	-	258.4	-	326.8
Maintaining Service Levels for Growth				
Facility Booking Administrator	1	68.2	-	-
Sport & Community Development Specialist conversion from contract to full-time position	1	100.9	-	-
Existing Contract funding	-	(100.9)	-	-
Deck Supervisor P/T	-	13.4	-	-
	2	81.6	-	-
Capital Investment Driven Operating				
Library Square Operating Increase	-	240.0	-	-
	-	240.0	-	-
2020 Budget Approved Change	2	580.0	-	326.8
Changes to Multi-Year Budget:				
COVID-19 net impacts:				
- Community programs reduced revenues and contract savings	-	90.0	-	(90.0)
- Fitness programs reduced revenues	-	165.0	-	(165.0)
- Aquatics programs reduced revenues and part-time salaries	-	132.5	-	(132.5)
- Youth programs reduced revenues, contracts and part-time salaries	-	12.5	-	(12.5)
- Seniors programs reduced revenues, contracts and part-time salaries	-	54.0	-	(54.0)
- Facility rentals including ice rental	-	253.6	-	(253.6)
Other minor adjustments	-	(1.6)	-	(0.0)
	-	706.0	-	(707.6)
Revised Budget Change	2	1,286.0	-	(380.8)
Approved Net Budget	62	10,914.2	62	10,533.4
2020 Approved Budget	62	10,208.3	62	10,535.0

Continuing the key priorities of the multi-year budget

Community Services plans to continue the initiatives included in the 2020 to 2022 Budget. Some of these key initiatives include:

Library Square Project continues to be a priority for the Town

The Library Square Project is the largest capital infrastructure project the Town has ever embarked on and will serve as a catalyst for downtown revitalization.

The full scope of the project includes:

- A 32,000 square foot addition to the Church Street School that features performance space, visual arts studios, museum storage, multi-purpose dance studio, program rooms, café and catering kitchen.
- A vibrant open air square featuring amphitheatre, water feature, skating loop and seating areas.
- An enclosed pedestrian link between the new facility and existing public library, with accessible connection to Yonge Street and downtown.
- New library programming space and rooftop reading garden.

Construction is slated to begin in the fall of 2020 with a completion date of 2022.

The addition of a community space like Library Square will contribute to local economic activity and the growth of Aurora's creative sector.

Community Services needs to keep pace with growth

Although COVID-19 will impact plans for 2021, Community Services continues to experience growth pressures affecting both operating and capital budgets. We will continue to work with private contractors, part-time staff, volunteers and community partners delivering exceptional programming.

In order to prepare for the impact of growth pressures, we will be focused on the results obtained from an Outdoor Sports Field Study, Aquatics Feasibility Study and a User Fee Review which will help guide the future decisions for new recreation facilities.

2021 capital budget

Overview

Community Services plans to spend \$32.8 million in 2021 on capital projects and \$68.2 million in Capital Budget Authority. This includes \$4.9 million for repair and replacement projects, \$63.0 million for growth and new projects and \$0.4 million studies and other.

2021 capital budget authority

(\$000s)	Previously Approved Budget	2021 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/19	2020 Forecast	2021	2022+
Repair & Replacement	4,333.9	4,895.7	561.8	875.6	2,090.2	1,615.9	313.9
Growth & New	54,706.5	62,951.5	8,245.0	2,467.0	7,112.3	31,084.5	22,287.7
Studies & Other	285.0	375.0	90.0	-	235.0	140.0	-
Approved Budget	59,325.4	68,222.2	8,896.8	3,342.6	9,437.5	32,840.4	22,601.6
Capital Program							
Facilities R&R	4,020.3	4,562.1	541.8	652.2	2,000.0	1,595.9	313.9
Conditionally Approved Project - Requires a report back to Council before proceeding							
72201 - Work Station Refresh Carpet Paint							

* Includes all active project budgets, adjustments to project budgets and new budget commitments

Capital programs

The 2021 capital budget includes capital program approval for facilities repair and replacement capital projects. This will provide the Town the flexibility to move funding between projects while not exceeding the capital budget authority for the capital program and the planned 2021 capital cash flow. Additional details on how capital programs will be managed can be found in Tab 4 - Capital Budget and the detailed list of projects in the program are included in Tab 18 - Repair & Replacement Capital.

The 10-year capital plan

The 10-year capital plan includes \$104.8 million in capital projects. The 10-year plan will invest \$12.9 million in Repair & Replacement capital which supports good asset management. This represents 12.4% of the 10-year plan. The first two years of the plan includes the planned spending for Library Square.

Key capital initiatives in 2021

The capital plan for Community Services supports a combination of refurbishing existing assets while developing new assets to meet the growing community. The 2021 budget includes the following key projects to support these initiatives:

Maintaining existing assets

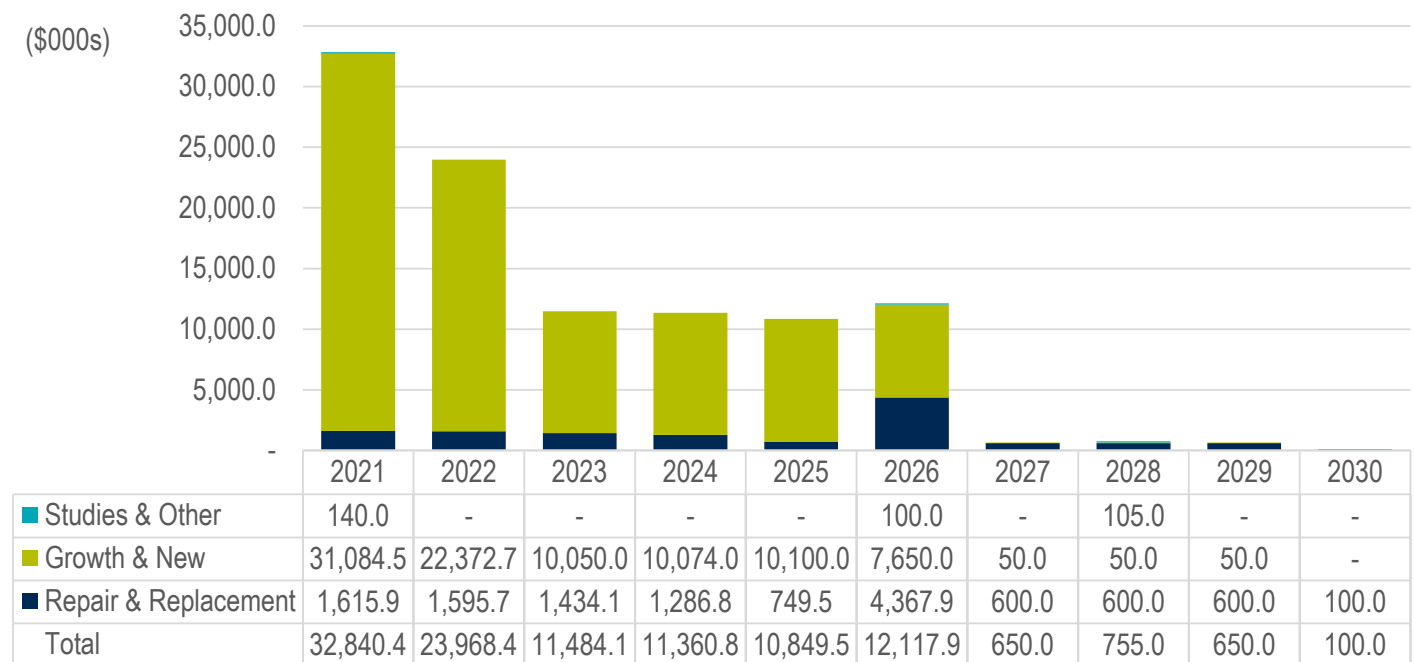
Community Services maintains the facilities for the Town of Aurora. These facilities include recreation centres, Town Hall and the Joint Operation Centre. In 2021 the maintenance on Town facilities includes:

- Window replacement and sealant repairs on various facilities
- Upgrade existing security systems
- Concrete repair at facility entrances and walkways
- Pylon signs replaced or added at various facilities
- Building Condition Assessment and Energy Audits

Developing new assets

Community Services develops new assets that support recreation and culture for the Town. The 2021 budget includes starting the construction of the Library Square and consideration of the recommendations from the Aquatics, Outdoor Field and Gymnasium studies to determine next steps for future asset development.

10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 18 - Repair & Replacement Capital, Tab - 19 Growth & New Capital and Tab 20 - Studies & Other Capital.

PROGRAMS

408

Seniors' Centre Without Walls calls engaging 12,437 participants



250

Camp in a Bag kits sold



227

Rec at Home activities posted to the webpage to help keep families entertained during COVID-19



1,800

weekly online views for 2020 Summer Concert Series



SNAPSHOT
community services

7,466

sport field rental hours



8



Mayor's Sport Round Table meetings to provide support during COVID-19

216



volunteers donated a collective 258 hours to transcribe 376 archival letters

7,706

ice rental hours



2 original films

454



headstones restored at the Happy Woodland Pet Cemetery

Community Services initiatives

Community:

- Commencement of Library Square construction
- Ongoing implementation of the Hybrid Governance Model for Library Square
- Continued development of new multi-year plan for Museum
- Update to the Cultural Master Plan and development of a Public Art Master Plan.
- Advance recommendations from the Sport Plan
- Consider results of the Outdoor Sports Field, Aquatics Feasibility and Gymnasium studies in order to guide the decisions for new recreation facilities
- Development of resources and programming for persons with a disability to increase participation in recreation and sport
- Continue to respond to the ongoing effects of COVID-19 by continuing programs such as Seniors Centre Without Walls and other modified programming, including community events.
- Continue to build innovative partnerships in all areas of programming in order to diversify and ensure we reach the broadest segment of the Community as possible.

Customer

- Implement signature pads for registrations and contactless pay (debit/credit tap payment) opportunities at the recreation facilities
- Implement a payment card system to replace drop-in program tickets
- Complete the User Fee Review and Ability to Pay program
- Continue to implement initiatives from the Parks and Recreation Master Plan
- Transition from the Red Cross Learn to Swim program to Lifesaving Society's Swim for Life program.

Community Services initiatives continued

Modernization

- Facility Condition Assessments will be completed to update the facility lifecycle information
- Implement initiatives identified in the Energy Conservation and Demand Management Plan
- Library Square project is designed to a high standard for environmental and sustainable features
- Continue to develop program partnership opportunities with Niagara College
- Review computerized Maintenance Management system
- Continue to explore and develop opportunities for the community to access Aurora's heritage through online initiatives

People

- Implement the recommendations from the Corporate Security Audit in support of safe workplaces and public facilities
- Continue to encourage inter-departmental collaboration opportunities
- Through the results of a space accommodation plan, continue with the Town Hall refresh project



Recommendation

Hire an additional Facilities Bookings Administrator and re-structure the job duties of the Financial Services Clerk to better meet service delivery requirements in the Business Support Services Division.

Rationale/Benefits

The Business Support Services Division currently manages a wide range of functions, including program & membership registration, registration software maintenance, facility rentals, facility advertising/sponsorship, contract/lease administration, financial administration, and customer service. The division is experiencing pressures in a number of areas, but primarily in facility rentals and administrative support functions. The division currently has 12 full-time staff and approximately 20 part-time staff, but no dedicated administrative support. Administrative support functions are currently shared by all staff, with many functions currently completed by the Manager of Business Support. As a result of community growth, new programs, and increased administrative requirements, the need for administrative support has escalated beyond the capabilities of existing staff and is having a negative impact on our ability to deliver quality service in a timely manner. The three existing Facility Bookings Administrators currently manage a high volume of transactions that has almost doubled in the past few years, leaving little or no time available for other administrative functions related to the role, including research tasks required to support various projects such as field development and other facility development initiatives. Recent examples include the Sports Field Development Strategy, Aquatics Feasibility Study, etc. Both the Legal Services Division and Business Support Division have identified facility user insurance as a priority, in order to minimize exposure to risk related to liability. Implementation of a mandatory facility user insurance program is planned for 2021. It is estimated that implementation of this program will result in an additional 10 minutes (average) of work for every permit issued. With approximately 3,500 permits issued per year, the workload increase is expected to equal 11 – 12 hours per week. This cannot be absorbed by the existing staff, putting implementation of this program in jeopardy. Currently, the Financial Services Clerk provides significant support to the Facility Bookings team, limiting the ability of this position to provide other needed support for the division and department. The addition of this fourth Facilities Bookings Administrator will allow the team to manage the increased workload, implement the new insurance program, and take back duties currently performed by the Financial Services Clerk. This will in turn, enable the Financial Services Clerk to assume other financial and administrative support functions currently performed by the Manager and other staff, enabling staff to focus on program growth in their respective areas.

Alignment with Council Priorities

Hiring this position will help the Town continue to improve sport and activity participation, build strong community partnerships, explore opportunities and initiatives to enhance the customer experience, ensure business processes are effective and support financial accountability.

Impact of Not Proceeding

In the absence of additional support, we will incur increased overtime/lieu time costs in order to maintain existing service levels. It is also anticipated that services levels for subsidy programs will continue to decrease, and service levels for facility bookings will also decrease, especially as new facilities such as Library Square come on line. We will be unable to implement the mandatory facility rental insurance program, resulting in continue exposure to claims against the Town that could otherwise be avoided.

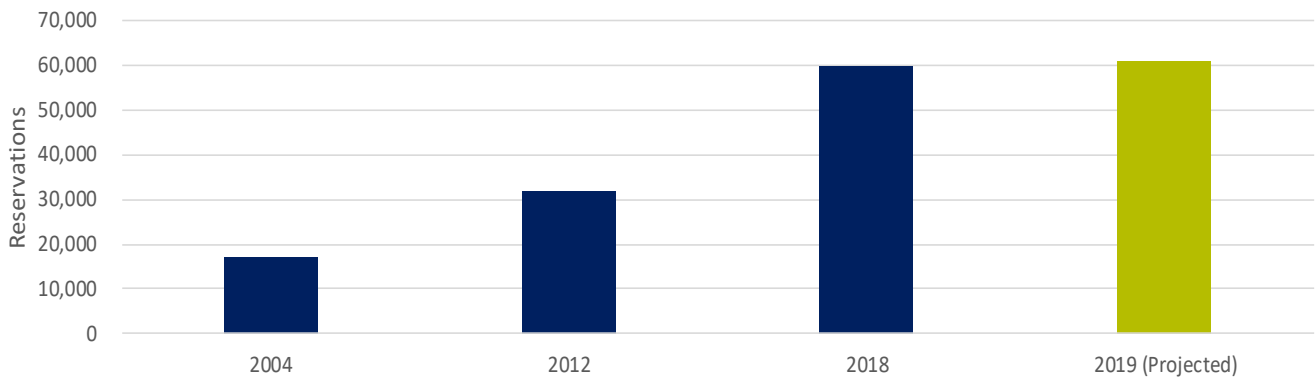
Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	1.0	-
Gross Expenditures (\$000s):			
Wages and Benefits	-	68.2	-
Staffing Costs*	-	4.0	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	72.2	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
Total Revenue	-	-	-
Net Tax Impact	-	72.2	-

*Includes training, memberships, computer, space accommodation & other equipment

Comparative Analysis / Performance Measure

The number of reservations for community programs continue to increase.



Current staffing levels are insufficient to support service standards, and anticipated growth will continue to have a negative impact on service delivery. Ongoing growth in the facilities bookings portfolio has also expanded beyond the capacity of the existing staff. Prior to 2004 there was one Facilities Bookings Administrator. This was increased to two positions in 2004, when the team processed approximately 17,000 reservations per year. This was again increased to three positions in 2013 when the team processed approximately 32,000 reservations per year. The division processed almost 60,000 reservations in 2018 and again in 2019, serving over 1,000 clients. This increased volume has resulted in service delays that can negatively impact our clients ability to program for the spaces they wish to rent, especially when booking on short notice. This also exposes the Town to risk, with staff not always able to secure payment and signed permit waivers in accordance with established timelines.

Projected Population Growth in Aurora - Population growth has a direct impact on service level delivery.



The majority of programs that will be supported by the Facilities Bookings Administrator and re-structuring of the Financial Services Clerk duties are directly impacted by population growth and the resulting increase in community need. We are currently unable to meet some service level standards, and are struggling to meet others. This problem will only worsen as Aurora's population continues to grow.



Permanent Full time Sport and Community Development Specialist
Community Services Space Needs Confirmed

Growth

Yes

Recommendation

Make the 2 year contract position of Sport and Community Development permanent

Rationale/Benefits

The Sport & Community Development Specialist position is currently approved as a contract until June 2021. The funding for this position comes from funds previously contracted to Sport Aurora to implement the Sport Plan. The amount of this funding has been \$103,400 annually.

In order for the Sport Plan to be effective and sustainable, work will need to continue beyond June 2021 and will require Full time staff to do so. Staff will be reporting back to Council with an update on implementation and successes in implementing the Sport Plan on a regular basis. Staff will also be requesting the position become permanent during 2021 budget deliberations.

Although the Sport Plan outlines a 5 year implementation schedule, the Town needs to look ahead at sustaining the sport plan and broadening our community development activities. The purpose of the Sport Plan will be very difficult to sustain without additional resources. Staff anticipate some of the deliverables of the sport plan to be addressed by June 2021, but many will still require work and most will need ongoing attention to be effective.

Although some parts of the Sport Plan can be sustained by various community groups, there still needs to be some leadership to ensure coordination and the best outcomes in the community at large for the Sport Plan.

Alignment with Council Priorities

This position would support the Towns Community strategic priority by contributing to the objective of 1.4.1 - improve sport and activity participation.

Impact of Not Proceeding

The goals and sustainability of the Sport Plan will not have its intended impact in the community and the ability to fully implement strategic priority 1.4.1. will be impacted.

Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	1.0	-
Gross Expenditures (\$000s):			
Wages and Benefits	-	100.9	-
Staffing Costs*	-	-	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	100.9	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other - [Name item]	-	100.9	-
Total Revenue	-	100.9	-
Net Tax Impact	-	-	-

*Includes training, memberships, computer, space accommodation & other equipment

Comparative Analysis / Performance Measure

Sport Plan - Areas of Focus



Sport Plan - Long Term Measures

- Number of residents and age cohorts that are involved in sport
- Investment in sports in Aurora
- Value of volunteer hours invested in sports
- Number of support programs to increase sport participation
- Economic impact of sport tourism in Aurora

Intentional Blank