



 **COMMUNITY  
SERVICES**

As approved on January 31<sup>st</sup>, 2023

# Community Services

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.

## Net Budget by division

|  | 2022            |                 | 2023            |                 |
|--|-----------------|-----------------|-----------------|-----------------|
|  | Gross           | Net             | Gross           | Net             |
| <b>Budget (\$000's)</b>                    |                 |                 |                 |                 |
| Director's Office                          | 346.9           | 346.9           | 361.9           | 361.9           |
| Access Aurora                              | 845.3           | 788.8           | 859.6           | 796.4           |
| Business Support Services                  | 2,000.5         | (358.4)         | 2,088.3         | (450.9)         |
| Cultural Services                          | 1,022.2         | 1,017.2         | 1,098.6         | 995.1           |
| Facilities Management                      | 8,538.8         | 6,852.0         | 8,631.1         | 6,967.1         |
| Recreation Services                        | 5,404.4         | 2,346.5         | 5,967.2         | 3,047.8         |
| <b>Net Budget</b>                          | <b>18,158.1</b> | <b>10,993.0</b> | <b>19,006.7</b> | <b>11,717.4</b> |
| <b>Budget Change</b>                       |                 |                 | <b>848.6</b>    | <b>724.4</b>    |
| <b>Permanent Full-Time Staffing (FTE):</b> |                 |                 |                 |                 |
| Opening Staffing                           |                 |                 |                 | 72.0            |
| New  |                 |                 |                 | 1.0             |
| Conversion                                 |                 |                 |                 | -               |
| <b>Approved Staffing</b>                   |                 |                 |                 | <b>73.0</b>     |

## Community Services divisions

The department has five divisions which report to the Director. These divisions are:

### Access Aurora

Access Aurora is the Town's corporate customer care centre based on a "We Can Help" model. It serves the community through various channels such as phone calls, walk-ins, emails and at pop-up events throughout the year. Responsibilities include responding to general enquiries, customer complaint tracking, cashiering, commissioning of documents, marriage licenses and civil ceremonies, lottery licenses, road closure permits and corporate mail and courier distribution.

## Business Support Services

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.

## Cultural Services

Cultural Services includes the Museum & Archives which 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 initiatives, implementation of the Cultural Action Plan, and the latest advancement of the Cultural Precinct through the Aurora Town Square project.

## Facilities Management

Facilities Management is responsible for the day-to-day operations, maintenance and rehab of current facilities through asset management and capital forecasting.

## Recreation Services

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

## **Community Services supports the implementation of the Strategic Plan and other key plans**

### Strategic Plan

Community Services has a primary goal of supporting an exceptional quality of life. Some of this is achieved by ensuring our new and existing facilities are accessible and safe for all. The department also provides many programs, activities and events which promote an active and healthy lifestyle by encouraging the community to get out, be active and be social. Community Services is also focussed on celebrating arts, culture, sports, diversity and inclusion by way of offering or supporting experiences through collaboration and partnership with local cultural organizations.

Through the development of the Cultural Precinct, and in particular the anticipated Aurora Town Square, Community Services supports the goal of enabling a diverse, creative and resilient economy through the plan to revitalize downtown.

Community Services also has a role in supporting environmental stewardship and sustainability through investment in green initiatives and infrastructure. Some of these examples include LED lighting programs, electronic vehicle charging stations, high-efficiency facility systems, building automation systems, and even our recreation programs and events consciously apply environmentally-friendly methods to the use of materials, disposal of waste, limiting printing material, etc.

## Parks and Recreation Master Plan

The Parks and Recreation Master Plan evaluates community interest and needs for current and future parks and recreation amenities and facilities. The recommendations help guide decision making for future investment.

## Cultural Action Plan

The Cultural Action Plan (CAP) provides a roadmap for nurturing arts and culture in Aurora over the short to medium term. It includes actions aimed at leveraging local cultural resources, growing the cultural sector, contributing to downtown revitalization, and building community cohesion.

The Community Services also contributes to other key plans including:

- Official Plan
- Economic Development Action Plan
- Asset Management Plan
- Active Transportation Master Plan

## 2022 Accomplishments

- Establishing a land management agreement with Ontario Heritage Trust for the operation and management of Sheppard's Bush
- Entered into a partnership agreement with the YRDSB for the construction of a new artificial turf sports field at the new Dr. G.W. Williams Secondary School
- Advanced the Aurora Town Square Business Plan through ongoing engagement with residents and stakeholders, program development, continuation of the governance review, and policy creation.
- Completed two mural projects that beautify the downtown core, shape our community identity, and foster a sense of belonging
- Continued work on the SARC gymnasium addition project by considering design options, developing pricing and receiving approval to proceed to tender
- Continued to implement strategies from the Sport Plan including work on Sport Tourism, Women and Girls in sport and the development of a Diversity, Equity and Inclusion policy for Local Sport Organizations to implement.
- Continued to respond to the pandemic by modifying programming and events to meet various restrictions throughout the year
- Created and maintained a "pandemic" friendly Civil Ceremony wedding program. All provincial restrictions were met, even during various lock down stages
- Continuity of services with no service interruptions, for division registrar tasks delivered by Access Aurora customer service team including marriage licensing and burial permits
- Facilitated the formal revision to enable Access Aurora to provide regular customer service from the Joint Operations Centre

- SARC Therapy Pool liner was replaced and successfully received the Ontario BLD grant to support the replacement of Lane and Leisure Pool
- Implemented the Aurora Sport Dome facilities operation plan
- Implemented IVY Charging Stations at various Town facilities

# Community Services

## SNAPSHOT



\*FROM JANUARY TO SEPTEMBER 2022

\*\* PROJECTIONS TO YEAR END, JAN. 1 - DEC. 31, 2022

# Operating Budget

## Overview

The operating budget for Community Services is approved to increase by \$724,400 in 2023. The main drivers of the increase relates to salaries and benefits including part-time salaries, and other program costs that relate to a return of community programs after the impact of the pandemic over the last few years. The budget includes an uplift of existing special events assistant position from part time to full time to support the complexity of events. More detail on the year-over-year changes are included in the incremental budget changes table.

## Operating financial summary

| \$000's             | Net Actual Results |                 | 2022            | 2022            | 2023            |
|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
|                     | 2020               | 2021            | Net Fcst*       | Budget          | Budget          |
| Expenditures        | 13,045.3           | 14,225.8        | 16,883.3        | 18,158.1        | 19,006.7        |
| Non-Tax Revenues    | (2,431.4)          | (4,000.8)       | (6,222.0)       | (7,165.1)       | (7,289.3)       |
| <b>Net Tax Levy</b> | <b>10,614.0</b>    | <b>10,225.0</b> | <b>10,661.3</b> | <b>10,993.0</b> | <b>11,717.4</b> |
| % Tax Funded        | 81%                | 72%             | 63%             | 61%             | 62%             |
| Net Budget Change   | \$                 | (389.0)         | 436.3           | 331.7           | 724.4           |
|                     | %                  | (3.7%)          | 4.3%            | 3.1%            | 6.6%            |

\*Net forecast as of October 31, 2022

## Operating Budget priorities for 2023

Community Services priorities for 2023 include:

### Aurora Town Square continues to be a priority

The Aurora Town 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 and curatorial space, 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 (opened October 2022)
- Construction began in the fall of 2020 with a completion date of 2023

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

## Community Services needs to keep pace with growth

As the community begins to rise out of the pandemic, we are beginning to see a return to pre-COVID-19 activity and participation levels within our programs and facilities. We have also experienced a rise in non-traditional programs that were initiated during the pandemic but have remained popular as we reopen our facilities (i.e., virtual program delivery). Community Services continues to experience growth pressures affecting both Operating and Capital Budgets. Aurora will continue to work with private contractors, part-time staff, volunteers, and community partners delivering exceptional programming.

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, User Fee Review, Sport Tourism Strategy, and Parks & Recreation Master Plan update. Where possible, partnerships will be considered to support recreation needs and to offset capital costs.

### SARC Gymnasium Addition

With Council approval to issue the tender, staff have been working with the consultants to finalize the design specifications and final cost estimate. First step in the tendering process is to carry out the pre-qualification of the general contractor followed by the issuance of the tender. Provided the tender results are within budget, the construction is anticipated to mobilize in the spring of 2023.

### Outdoor Sports Fields

Continue to identify opportunities for sports field development to meet current and future needs. We will be conducting a follow-up review of the Outdoor Sports Field Study and field development accomplishments to date, in order to identify further priorities and opportunities.

### Maintain service level of special event production

Staff resources are at capacity and the Special Events team is now working paid overtime and are unable to take their allocated vacation time because the workload of the current menu of events is unmanageable with the resources available. Additional resources are required to ensure burnout does not occur and current events continue to be delivered safely and effectively.

### Recovery from COVID-19 pandemic

The Community Services team continues to adapt business continuity as a result of the pandemic. New procedures, process and staff training are required to move business forward and meet the needs of the community. Part-time staff recruitment continues to be a challenge and affects the ability to run some programs and services.



## Incremental Budget changes

|  | 2023      |                 |
|--|-----------|-----------------|
|  | FTE       | \$000's         |
| <b>Starting Budget</b>   | <b>72</b> | <b>10,993.0</b> |
| <b>Base</b>  |           |                 |
| Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions  | -         | 271.8           |
| Reduction of safe recovery funds used to offset revenue losses in the pandemic   | -         | 658.1           |
| Increased ice and other rental revenues, adjustments to advertising, sponsorship and other revenues                                      | -         | (284.0)         |
| Savings from pandemic related costs  | -         | (61.6)          |
| Increase in ActiveNet fees related to ice and other rental revenue resuming  | -         | 38.8            |
| Community programs increased costs for contracts, operating materials and other cost adjustments offset by revenue increases             | -         | (17.2)          |
| Special events increased costs for hosting events and street closures, offset by minor revenue increases for vendor fees and commissions | -         | 58.7            |
| Facilities utilities cost increases  | -         | 61.6            |
| Facilities repairs, maintenance and operating materials including leased facilities  | -         | 84.3            |
| Facilities lease revenues  | -         | (89.1)          |
| Truth and Reconciliation   | -         | 20.0            |
| Community Partners - see Community Partners Tab 15 for more detail   | -         | 19.1            |
| Other minor cost changes and revenue adjustments   | -         | (8.3)           |
|  | -         | <b>752.1</b>    |
| <b>Maintaining Service Levels for Growth</b>   |           |                 |
| Uplift of part-time special events assistant to full-time to support recent growth in offering of special events                         | 1         | 28.0            |
| Six-month gapping for new positions  | -         | (14.0)          |
| Community programs growth in revenues offset by program delivery costs   | -         | (37.7)          |
| Special events increased revenue for sponsorships and donations  | -         | (11.0)          |
| Access Aurora increased revenues for licenses (marriage, birth and burial)   | -         | (7.0)           |
|  | <b>1</b>  | <b>(41.7)</b>   |
| <b>Enhancements and Transformation</b>   |           |                 |
| Grants and scholarship program   | -         | 14.0            |
|  | -         | <b>14.0</b>     |
| <b>Budget Change</b>   | <b>1</b>  | <b>724.4</b>    |
| <b>Approved Budget</b>   | <b>73</b> | <b>11,717.4</b> |

The business case for the new position follows on the next page.

## Business Case

Support for growth and complexity of special events

Community Programs

Budget Change  
Type:

Growth

| Recommendation:   | Financial Impact      |                 |
|---|-----------------------|-----------------|
| Uplift the current Special Events Assistant position from part time (24 hours per week) to full time (35 hours per week).   | # FTE                 | 1.0             |
|   | Wages & Benefits      | \$25,500        |
|   | Staffing costs        | 2,500           |
|   | Recoveries            | -               |
|   | <b>Net Tax Impact</b> | <b>\$28,000</b> |
| Rationale/Benefits:   |                       |                 |
| <p>Since the last Special Events staffing change (uplift of PT to FT) in 2018, the Special Events division continues to be tasked with producing more events annually. This has had an impact on the capacity of the current Special Events team. Each new event requires significant staff time to plan, execute and promote and staff have exceeded their capacity. Additional resources are required to minimize overtime, maintain service levels, ensure high quality, safe events and ensure job satisfaction and engagement.</p> <p>It is important to note that each new event also has effects on other corporate resources and departments, including Communications, Parks, Roads, Bylaw, Legal, Access Aurora, Facilities, Business Support and others. Some or all of these divisions provide support to each new event and could also result in overtime, burnout or affect job satisfaction of the staff involved.</p> <p>The new events the Special Events division have been assigned since 2018 include Cycle Aurora, Saturday Night Fever (Yonge Street closure event), Dance in the Park, Indigenous events, and the expansion of the Christmas Market to a multi-day event. The team is also tasked to produce two to four additional events each year such as grand openings, ribbon cuttings, commemorative or celebratory events. The team regularly acts as advisors to third party events taking place on Town property. This can take considerable time in some cases.</p> <p>Event production is complex and increased consideration needs to be given with respect to planning, safety, emergency planning, legislation, sponsor recognition, volunteer training and management and more. This means more time is required in the planning, production and execution of each event.</p> <p>The additional 11 hours per week with this uplift will allow the team to manage with the existing workload and help to minimize workload and staff burnout.</p> |                       |                 |
| Impact of Not Proceeding or Delay:  |                       |                 |
| <p>The Special Events team will have to continue to work overtime in order to produce the current roster of events with existing resources. The potential for staff burnout, job dissatisfaction and negative health impacts is high as staff work long days and are unable to take their allocated vacation time in some cases. Producing fewer events so the current team has a manageable workload is also an option to addressing this issue.</p>   |                       |                 |

**Comparative Analysis / Performance Metrics:**

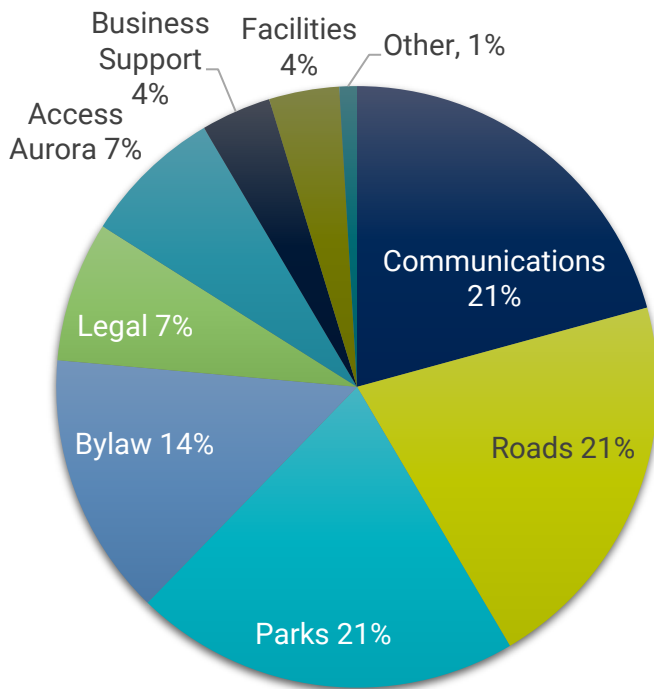
**Annual Event production hours have increased by 600 hours since 2018**

Since 2018 the event production hours have increased by 585 hours. This is an increase of 10.8%.

In 2022, the Special Events team expects to spend approximately 6,000 hours producing events. Based on a 35 hour work week and accounting for vacations, sick time, statutory holidays and training, each staff person is available for work approximately 1,520 per year. Based on this, the current staff compliment are available for work for 5,500 hours per year. A compliment of four fulltime staff would mean staff are available to work approximately 6080 hours per year. This creates capacity to manage the existing workload related to event production.

**Other Divisions support the production of Special Events**

**Corporate Resources for Event Production**



Other departments also support the production of special events. The level of support varies depending on event.

The graph shows the level of support required to support the production of special events by departments.

# Capital Budget

## Overview

Community Services plans to spend \$24.0 million in 2023 on capital projects of the total approved \$73.3 million in Capital Budget Authority. This includes \$6.7 million for asset management projects, \$66.1 million for growth and new projects and \$0.5 million for studies and other.

## 2023 Capital Budget Authority

| (\$000s)               | Previously Approved Budget | 2023 Budget               |                | Capital Budget Authority Cash Flow |                 |                 |                |
|------------------------|----------------------------|---------------------------|----------------|------------------------------------|-----------------|-----------------|----------------|
|                        |                            | Capital Budget Authority* | Budget Change  | Actuals to Dec/21                  | 2022 Forecast   | 2023            | 2024+          |
| Asset Management       | 5,040.5                    | 6,677.9                   | 1,637.4        | 1,084.9                            | 2,275.3         | 3,282.2         | 35.5           |
| Growth & New           | 65,922.9                   | 66,093.9                  | 171.0          | 20,694.5                           | 20,589.7        | 20,498.9        | 4,310.8        |
| Studies & Other        | 415.0                      | 495.0                     | 80.0           | 9.9                                | 289.0           | 146.1           | 50.0           |
| <b>Approved Budget</b> | <b>71,378.4</b>            | <b>73,266.7</b>           | <b>1,888.3</b> | <b>21,789.3</b>                    | <b>23,153.9</b> | <b>23,927.2</b> | <b>4,396.3</b> |
| <b>Capital Program</b> |                            |                           |                |                                    |                 |                 |                |
| Facilities R&R         | 4,639.4                    | 6,200.9                   | 1,561.5        | 785.3                              | 2,230.8         | 3,184.8         | -              |

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

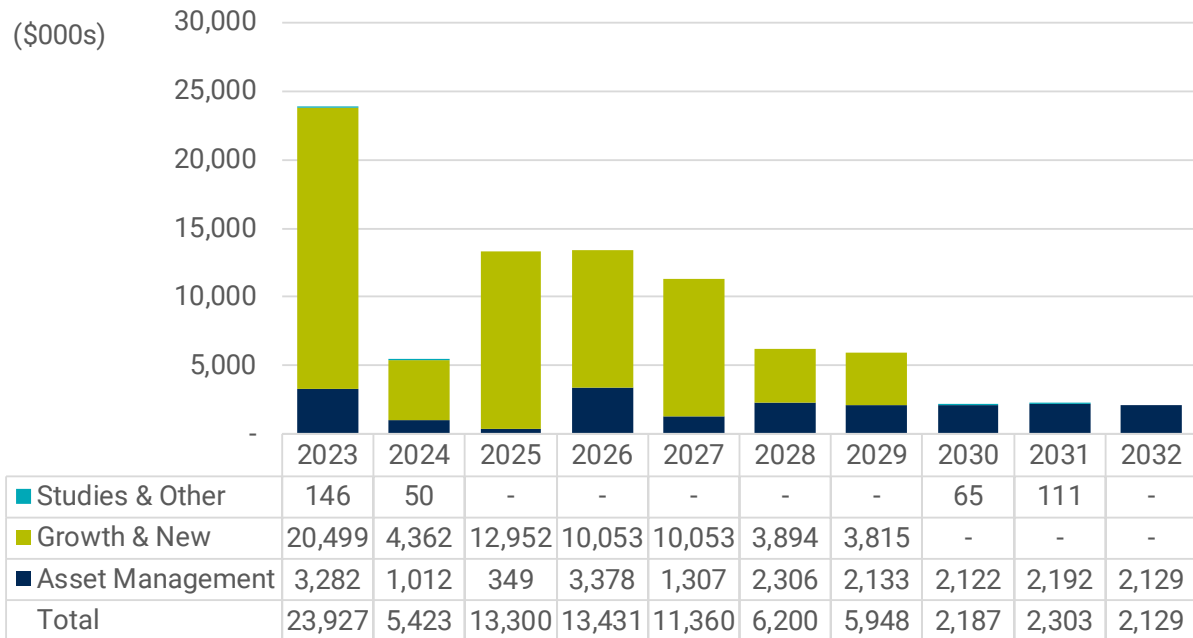
## Capital programs

The 2023 Capital Budget includes capital program approval for facilities asset management capital projects. These programs provide the Town the flexibility to move funding between projects while not exceeding the Capital Budget Authority for the capital program and the planned 2023 capital cash flow. The detailed list of projects in the program are included in Tab 16 – Asset Management Capital.

## 10-Year Capital Plan

The 10-Year Capital Plan includes \$86.2 million in capital projects. The 10-year plan will invest \$20.2 million in asset management. This represents 23% of the 10-year plan. Growth & new projects represent 76% of the 10-year plan. This includes the \$11.6 million to complete the Aurora Town Square project, \$10.7 million for the new gym at the Stronach Aurora Recreation Complex. These two projects represent most of the planned spending in 2023.

## 10-Year Capital Plan



### Key capital initiatives

The capital plan for Community Services supports asset management, growth in recreation and culture and implementation of study recommendations. The 2023 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 and community centres, Library, Town Hall, Aurora Town Square and the Joint Operation Centre.

In 2023, the maintenance on Town facilities includes lifecycle replacement projects identified through the Building Condition Assessments such as:

- Ice plant equipment and control systems
- Modernization of building automation and control systems
- Security systems replacement and enhancements
- Development of roof management and rehabilitation program

## Developing new assets to support growth

Community Services develops new assets that support recreation and culture for the Town. The 2023 Budget includes completing the construction of the Aurora Town Square and tendering and commencing construction for the SARC Gymnasium addition.

## Study future community needs

In order to support investment decisions, 2023 will see the completion of the Parks and Recreation Master Plan update. The results of the Parks and Recreation Master Plan, and other relevant studies, will guide the next steps for future asset development.

## **Progress on departmental objectives**

These objectives were established during previously approved budgets. The follow provides a status update on the progress of completing the objectives.

### **New objectives**

#### **Aurora Sports Dome Operating Review**

Complete a review of the Aurora Sports Dome operations following the first full year of operations under Town ownership.

#### **SARC gymnasium addition and operating plan**

As the SARC gymnasium project moves forward, preparations for construction are being considered ensuring as little disruption to existing programs and activities as possible. Additionally, the business plan and programming for the new spaces are being developed.

### **Completed objectives**

#### **Advance recommendations from Parks and Recreation Master Plan (2017-2021)**

The Parks and Recreation Master Plan (2017-2021) wrapped up with many of the recommendations being achieved and the update to the Master Plan commenced in 2022.

#### **Considerations that support future sport facilities**

The results from the Outdoor Sports Field Development Strategy and the Aquatics Facility Feasibility Study along with the Parks and Recreation Master Plan update will be used for future capital considerations.

#### **Update and review the departmental Pricing Policy**

The Pricing Policy and Ability to Pay program were approved by Council and staff have begun utilizing the policy. The Ability to Pay program is being used to strategically target those who may need assistance the most.

#### **Facility Asset Condition Assessment study**

The Asset Management Plan approved in 2019, included a 10-Year Capital Plan supported with data from Facility Condition Assessments completed in 2015. Industry practice is to complete Facility Condition Assessments every 5 years. In 2022, Facility Condition Assessments were completed.

## **Objectives in progress**

### **Advance recommendations from Sport Plan**

Several initiatives from the Sport Plan were initiated in 2021, including progress in the areas of women and girls in sport, business operations through COVID 19, engagement with culturally diverse groups, governance, promotion, and persons with a disability. Healthy return-to-sport workshops will continue to be delivered.

### **Parks and Recreation Master Plan Update**

This Master Plan update will be completed in early 2023 and will help guide future parks and recreation investment decisions.

### **Review of maintenance and operations processes**

Review of resource allocation and staffing level. Review of Computerized Maintenance Management system. Review of processes continue, including development of staffing model, budget and operations plan for Town Square (Includes existing and expanded space in the Library and Cultural Centre. Also includes, Victoria Hall, Armoury and Yonge Street Properties).

### **Incorporate Facility Asset Condition Assessment study into multi-year maintenance plan**

The information gathered through this project will allow for preparation of an updated 10-Year Capital Plan.

### **Continue with sustainable and energy efficient practices for buildings**

The Joint Operations Centre received LEED gold certification. Town Square is being designed to high sustainable standards. Energy Conservation and Demand Management Plan was updated and approved. Various energy conservation projects are being completed (List of projects are in the ECDM Plan).

### **Complete Aurora Town Square as a community gathering place and cultural destination**

Construction commenced in fall 2020 with an anticipated completion date of 2023. Staff will continue to keep the public informed about the project's progress throughout the construction period and continue to build on the business plan and Council-approved governance model.

### **Complete and launch the Cultural Action Plan**

The Cultural Action Plan will serve as a framework for supporting culture locally over the next five years.



## Complete and launch Aurora's first-ever Public Art Master Plan

The Public Art Master Plan will support the development of public art within a municipal context in support of branding and tourism development, neighbourhood design, and cultural expression.

## Advance recommendations of the Sport Field Development Strategy

Staff continue to develop partnership strategies and explore repurposing opportunities as outlined in the strategy. Staff entered into a five-year sponsorship agreement with the Stronach Group to secure a five-year commitment for the continued use of the 19 soccer fields on the Stronach Group lands on Wellington St.

## Continue to expand CRM (customer relationship management) to track and report on trends within the community

CRM optimizations complete for improved data and reporting. CRM will continue to expand to business units in the future. The migration to Office 365 will enable the implementation of a CRM public portal which is planned for 2023 expanding customer focussed technology and creating efficiencies for Access Aurora.

## **Abandoned objectives**

None

Intentional Blank