

Parks & Recreation Department

About the Parks & Recreation Department

The Parks & Recreation Department is responsible for the planning, development, general/financial management and administration of Parks and Recreation. We oversee planning, construction and maintenance of parks, as well as development and delivery of community and heritage programs to enhance and improve the quality of life of Aurora residents through participation in recreation programs and use of recreation facilities and active/passive green spaces.

The Parks & Recreation Department provides essential public services which ensure a high quality of both natural and urban environments and promote a healthy, satisfying lifestyle for all Aurora citizens. Parks and open spaces, recreational facilities, sports, fitness, creative and social programs are all managed with the aim of encouraging the greatest possible public participation in fitness and leisure.

The Parks & Recreation Department delivers a wide range of programs and services primarily focused on the following areas:

- 1) Recreation and Leisure Services Administration
- 2) Parks and Open Spaces
- 3) Recreational Programming and Community Development Initiatives
- 4) Business Support

Key Objectives for 2010

Improved Operational Efficiency

- Continue to encourage, support and recognize the efforts of volunteerism and outstanding community contributions.
- Develop a new budget format to better track departmental activity costs:
- Develop business practices that support improved customer service as well as departmental efficiency.
- Develop performance indicators that assist in tracking department progress.
- Implement reporting procedures to improve interdepartmental communications.

Positioning for our Future

- Implement recommendations from the Parks and Recreation Master Plan.

Parks & Recreation Department

Client Service and Satisfaction

- Implement on-line registration to provide another venue for program registration.

Full Time Approved Complement:

40 F/T plus 2 (1 request through reorg, and 1 through enhancement)

Director of Parks & Recreation Services	Admin Asst for Director
Manager of Recreation	Admin Asst for Manager
Community Programs Coordinator	Fitness Supervisor
Community Programmer	Deck Supervisor (2)
Facility Bookings Administrator	Fitness Instructor/Appraiser (2)
Seniors Coordinator	Seniors Programmer
Special Events Coordinator	Youth/Community Dev. Coord.
Sponsorship/Special Events Assistant	Aquatics Supervisor
Facility Reception (6)	Aquatics Programmer
Manager, Business Support (reorg position)	Admin Asst for Manager
Manager, Parks	Parks Supervisor
Landscape Architect	Crew Leader – Parks
Cat II Parks – Crew Leader	Operator – Parks (2)
Admin Asst for Manager, Parks	Serviceperson – Parks (6)
Crew Leader – Parks/ Forest Cood. (new req.)	

Part Time Approved Complement:

45.25 P/T

Preschool Instructor (4)	Lifeguard/Instructor (83)
Program Leader/Lifeguard/Instructor (2)	Facility Reception (11)
Fitness Centre Assistant (3)	Fitness Attendant
Skate Patrol Program Leader	Skate Patrol (18)
Skate Patrol/Skate Cashier	Skateboard Attendant (4)
Landscape Technician	Program Leader (11)
Seasonal Employees (varies)	Skate Cashier (4)
Student Labourer – Parks (2)	Labourer – Parks (12)
Babysitter (3)	

TOWN OF AURORA
2010 BUSINESS PLAN AND BUDGET

Parks & Recreation Department

Positions (FTE)	2009 Approved	2010 Approved
Full-time	40	42
Part-time	45.25	45.25
Total Permanent	85.25	87.25
Net Change		2.00

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	4,374,100	4,441,000	4,511,800	4,790,200	278,400	6.17%
Other Expenditures	2,165,500	1,665,300	1,873,300	2,057,500	184,200	9.83%
Total Expenditures	6,539,600	6,106,300	6,385,100	6,847,700	462,600	7.24%
Revenues	(5,518,000)	(5,079,900)	(5,191,000)	(5,248,100)	(57,100)	1.10%
	1,021,600	1,026,400	1,194,100	1,599,600	405,500	33.96%

Parks & Recreation Department

Parks Division

Division Overview:

The Parks Division of the Parks & Recreation Department is responsible for the overall planning, development and general management of the Town's parks system. Division Operations includes parks maintenance, new park construction and retrofit of existing parks. The Division is responsible for the maintenance and management of a vast urban forest inventory now exceeding 15,000 street trees and wood lots areas. In addition the Parks Division is responsible for all aspects of new development and site plan landscaping, tree preservation and landscape architecture related reviews and approvals functions to ensure that that all development related landscapes plan submissions are compliant with Corporate standards and policies.

Highlights of the Parks Division responsibilities include managing and maintaining;

- 69 soccer fields
- 16 baseball fields
- 35 active parks and playgrounds
- 4 natural ice skating rinks
- 16 municipal parking lots
- 27 kilometers of trails
- 780 acres of combined open space and active parks
- More than 15,000 municipal street trees

Pressures Facing the Parks Division

Some of the most notable pressures in the Parks Operation that are influencing our ability to achieve and maintain an acceptable level of customer service and satisfaction are directly related to the following;

- Under capacity Operation Centre resulting in physical space constraints for employees and inadequate storage space to protect vehicles and equipment
- Dramatic increase in work load associated with municipal forestry administration and operational needs of the program
- Dramatic increase in the level of landscape maintenance associated with municipal landscape features and the lack of available resources to ensure that service levels are being maintained

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Expenditures:

The Park Division's base budget has changed from 2009 resulting in a year over year increase of 11.03 %. The major drivers impacting the budget increases are as follows:

- Salaries and benefits increased 6.30 % with increases due to additional staff proposed, corporate increases for salary grid adjustment and benefits cost increases.
- A significant portion of the increase can also be attributed to an increase in contract Landscape Maintenance required to maintain the municipal standards. Staff had identified in last years budget a 2010 forecast increase in the part time complement in the amount of \$145,832. With the elimination of the use of pesticides and our past practice of providing landscape beds through-out our developments, our ability to maintain our service level has necessitated the requirement for more seasonal staff, however the existing parks yard can no longer provide sufficient space for these additional staff. Therefore staff is recommending that these additional forces be contracted out to the private sector, which is reflected in an increase budget request of \$120,000 in shrub bed maintenance. This amount is still below our forecast amount, and overall the Parks Operation budget is \$49,210 below the outlook projection.
- The other most notable increase is associated with the Parks Division Fleet. A major factor impacting this increase relates to what was an annual Capital budget amount of \$20,000 is now showing in the operational budget under the Parks Vehicle account Equipment Other for small tools and equipment.

Revenues:

Revenues have primarily been maintained from 2009; however, some additional revenue is anticipated due to Regional Road grass cutting.

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Parks Division Staff Complement:

14 Full Time + 1 additional staff requested

Fulltime CUPE Crew Leader (Forestry Coordinator- new request) was deferred in 2009

10 seasonal CUPE Contract staff

12 summer students

1 part time summer student (assigned to McMahon Park)

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs						
Base Budget	1,486,500	1,472,900	1,548,500	1,594,000	45,500	2.94%
Parks Crew Leader	0	0	0	52,100	52,100	100.00%
	1,486,500	1,472,900	1,548,500	1,646,100	97,600	6.30%
Other Expenditures						
Shrub Bed Maintenance	8,100	6,900	12,000	132,000	120,000	1000.00%
Vehicle Supplies	60,400	43,700	52,000	50,000	(2,000)	(3.85%)
Equipment Other	0	0	0	20,000	20,000	100.00%
Vehicle Repairs	138,200	109,400	155,000	155,000	0	0.00%
Other Expenditures	940,300	530,200	712,200	721,900	9,700	1.36%
	1,147,000	690,200	931,200	1,078,900	147,700	15.86%
Total Expenditures						
	2,633,500	2,163,100	2,479,700	2,725,000	245,300	9.89%
Revenues						
	(968,600)	(420,500)	(463,400)	(486,300)	(22,900)	4.94%
	1,664,900	1,742,600	2,016,300	2,238,700	222,400	11.03%

Parks & Recreation Department

Recreation Division

Division Overview:

The Recreation Division of the Parks & Recreation Department is responsible for the design, management, implementation, monitoring, and evaluation of recreational programs and services operating in Municipal facilities/parks/schools. Programming areas include aquatics, fitness, pre-school, children, youth, adult, seniors, and special needs. This division also oversees special events, community service initiatives, marketing strategies and co-ordination of promotional material, membership and customer services, administrative procedures and practices, program participant/facility use/community group liaison duties, and project management.

All costs related to provision of these services are incurred in their specific division budgets.

Expenditures:

The overall division's base budget is relatively unchanged from 2009. Salaries and benefits increased with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. There are slight increases in the Special Events portfolio as a result of some event enhancements and increased contractor fees.

Revenues:

Revenues remain steady and consistent with 2009 revenues.

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Recreation Division Staff Complement:

16 Full Time
403 Part Time

Manager of Recreation
Administrative Assistant

Aquatics Supervisor
Aquatics Programmer
Deck Supervisor (2)

Fitness Supervisor
Fitness Programmer/Appraiser (2)

Special Events Coordinator
Sponsorship/Special Events Assistant

Community Programs Coordinator
Community Programmer

Youth Coordinator

Seniors Coordinator
Seniors Programmer

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	2,367,900	2,489,800	2,515,300	2,582,600	67,300	2.68%
Other Expenditures	987,900	942,500	906,900	939,400	32,500	3.58%
Total Expenditures	3,355,800	3,432,300	3,422,200	3,522,000	99,800	2.92%
Revenues	(4,447,000)	(4,546,600)	(4,622,300)	(4,651,400)	(29,100)	0.63%
	(1,091,200)	(1,114,300)	(1,200,100)	(1,129,400)	70,700	5.89%

Parks & Recreation Department

Administration/ Business Support Division

Division Overview:

As part of the Organizational Review and in an effort to improve customer service and business efficiency, this division of the Parks & Recreation Department was introduced. This portfolio's primary responsibilities will be to focus on the business aspects of the Department. The activities will include permitting, reception, accounts payable, budget, marketing, policies and procedures, customer service initiatives and professional development of the department.

Expenditures:

This represents a new cost centre for the Department; however, some budget allocation is being transferred from other areas. Facility Bookings staff and Facility Reception staff costs are being transferred into this cost centre resulting in a reduction in other budget accounts.

Budget for the new Manager position as a result of the Organizational Review is also included in this budget. Revenues and permit revenues will also be transferred into this section from applicable facility operations accounts.

Staff Complement:

Director of Parks & Recreation	Administrative Assistant (2)
Manager of Business Support (New)	Facility Bookings Administrator
Facility Reception (6)	Facility Reception Part time (11)

10 Full Time (plus 1 through reorg), 11 Part Time

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs						
Base Budget	519,600	478,400	447,900	459,400	11,500	2.57%
Manager, Business Support Services	0	0	0	102,100	102,100	100.00%
	519,600	478,400	447,900	561,500	113,600	25.36%
Other Expenditures	30,700	32,800	35,200	39,100	3,900	11.08%
Total Expenditures	550,300	511,200	483,100	600,600	117,500	24.32%
Revenues	(102,400)	(112,800)	(105,300)	(110,400)	(5,100)	(4.84%)
	447,900	398,400	377,800	490,200	112,400	29.75%