

Parks & Recreation Services Department

About the Parks & Recreation Services Department

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

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

Key Objectives for 2011

Improved Operational Efficiency

- Continue to encourage, support and recognize the efforts of volunteerism and outstanding community contributions.
- 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.
- Departmental Policy Review and Update.
- Development of a Business Plan for Club Aurora Fitness Centre.

Parks & Recreation Services Department

Positioning for our Future

- Implement recommendations from the Parks and Recreation Master Plan.
- Develop a Facility Sponsorship program.
- Presentation and implementation of a Land Acquisition Strategy.
- Presentation and implementation of Youth Needs.

Client Service and Satisfaction

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

Key Performance Measures

| Key Performance Measure | 2009 Result | 2010 Result | 2011 Target |
|--|-------------------------------|-------------------------------|----------------|
| # hours of Department operated recreational programming per capita | 0.843 hours per capita | 0.825 hours per capita | TBD |
| # acres of active parkland per capita | 0.0052 acres per capita | 0.0053 acres per capita | TBD |
| # hours per day of Town wide recreational activities | 208 hours/day | 213 hours/day | TBD |

Full Time Approved Complement:

| | Starting Approved | 2011 Request |
|-----------------------------|----------------------|-----------------|
| • Administration Division | 2FT | - |
| • Parks and Open Spaces | 16FT | - |
| • Recreational Programming | 16FT | - |
| • Business Support Services | 10FT | - |
| | 44FT | |

TOWN OF AURORA
2011 BUSINESS PLAN AND BUDGET

Parks & Recreation Services Department

2011 Budget Highlights:

Base Budget

| Parks & Recreation | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--------------------|--------------------------------|----------------------------|--------------------|---------------------------------------|---------|
| | | | | \$ | % |
| Personnel Costs | 4,798,800 | 4,790,200 | 5,056,400 | 266,200 | 5.56% |
| Other Expenditures | 1,893,900 | 2,093,000 | 2,057,500 | (35,500) | (1.70%) |
| Total Expenditures | 6,692,700 | 6,883,200 | 7,113,900 | 230,700 | 3.35% |
| Revenues | (5,098,000) | (5,248,100) | (5,304,900) | (56,800) | (1.08%) |
| Net | 1,594,700 | 1,635,100 | 1,809,000 | 173,900 | 10.64% |

New Items

- Part-time Seasonal Parks Serviceperson \$27,995 (Parks)
- Part-time Parks Summer Student \$9,580 (Parks)
- Integration Support Workers \$19,120 (Recreational Programming)
- Senior Centre General Reception \$21,025 (Recreational Programming)
- Facility Receptionist/Registration Clerk \$12,900 (Business Support)

2011 Approved Budget

| Parks & Recreation | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--------------------|--------------------------------|----------------------------|--------------------|---------------------------------------|---------|
| | | | | \$ | % |
| Personnel Costs | 4,798,800 | 4,790,200 | 5,147,000 | 356,800 | 7.45% |
| Other Expenditures | 1,894,000 | 2,093,100 | 2,057,500 | (35,600) | (1.70%) |
| Total Expenditures | 6,692,800 | 6,883,300 | 7,204,500 | 321,200 | 4.67% |
| Revenues | (5,097,900) | (5,248,100) | (5,304,900) | (56,800) | (1.08%) |
| Net | 1,594,900 | 1,635,200 | 1,899,600 | 264,400 | 16.17% |

Parks & Recreation Services Department

Parks and Recreation Services Administration Division

Division Overview:

The Administration Division of the Department oversees all operating divisions of Parks and Recreation. This division creates and maintains the standards in which we operate and addresses revisions to Departmental procedures. This Division is also responsible for the visioning, forecasting and presentation of issues relating to Parks and Recreation.

Expenditures:

The division's 2011 expenditure budget has increased only 5.81% over the prior year. Personnel costs represent 87.0% of the net divisional budget. Salaries and benefits experienced an increase of 6.31%, with all increases due to step rate progression of applicable staff, corporate increases for salary grid adjustment and benefits cost increases. All other expenditure items have been reviewed and adjusted; reduced where possible.

Revenues:

There are no revenues directly associated with this division.

Administration Division Staff Complement:

2 Full Time

Director of Parks & Recreation Services
Administrative Assistant

2011 Budget Highlights:

| Parks & Recreation Administration | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--------------------------------------|--------------------------------|----------------------------|----------------|---------------------------------------|---------|
| | | | | \$ | % |
| | | | | Personnel Costs | 195,000 |
| Other Expenditures | 27,900 | 30,600 | 31,400 | 800 | 2.61% |
| Total Expenditures | 222,900 | 227,200 | 240,400 | 13,200 | 5.81% |

Parks & Recreation Services Department

Parks and Open Spaces Division

Division Overview:

The Parks Division of the Parks & Recreation Services Department is responsible for the overall planning, development and general management of the Town's parks system. Division Operations includes parks maintenance, Storm Water Management Pond vegetation 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 lot 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 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:

- Operation Centre's lack of capacity resulting in physical space constraints for employees and inadequate storage space to protect vehicles and equipment
- Steady increase in work load associated with municipal forestry administration and operational needs of the program
- Steady 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

Parks & Recreation Services Department

Expenditures:

The division's 2011 budget experienced a 3.33% increase year to year from 2010. Salaries and benefits for existing staff increased 10.01% after the increases due to step rate progression of applicable staff, implementation of the CUPE agreement and benefits cost increases are calculated.

Additional funding has been included for a Seasonal Parks Serviceperson (\$27,995) and a Parks Summer Student (\$9,580) to help meet the increasing property maintenance demands. Other expenses have decreased 5.91% due to a thorough review and adjustment based on historical spending and a clear understanding of what needs to be accomplished in the coming year.

Revenues:

Revenues have primarily been maintained from 2010; however, some additional revenue is anticipated due to Stewart Burnett Park coming online. The net impact to revenues is a decrease of 3.80% due to a decrease in expenditures covered by developer fees.

Parks Division Staff Complement:

16 Full Time

Manager of Parks
Administrative Assistant
Landscape Architect
Parks Supervisor
Crew Leader (Forestry Technician)
Crew Leader (2)
Parks Operator (9)

10 seasonal CUPE Contract staff

12 summer students

1 part time summer student (assigned to McMahon Park)

New requests: Part-time Seasonal Serviceperson and a Part-time Parks Summer Student

TOWN OF AURORA
2011 BUSINESS PLAN AND BUDGET

Parks & Recreation Services Department

2011 Budget Highlights:

Division Request

| Parks and Open Spaces | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|----------------------------------|--------------------------------|----------------------------|------------------------|---------------------------------------|---------|
| | | | | \$ | % |
| Personnel Costs | 1,643,200 | 1,646,100 | 1,848,400 | 202,300 | 12.29% |
| Other Expenditures | 897,400 | 1,118,600 | 1,052,500 | (66,100) | (5.91%) |
| Total Expenditures | 2,540,600 | 2,764,700 | 2,900,900 | 136,200 | 4.93% |
| | | | | | |
| Revenues | (457,400) | (486,300) | (469,000) | 17,300 | 3.56% |
| Net | 2,083,200 | 2,278,400 | 2,431,900 | 153,500 | 6.74% |

Parks & Recreation Services Department

Recreational Programming and Community Development 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 2011 budget experienced a 2.59% increase year to year from 2010. Salaries and benefits for existing staff increased 2.20% after the increases due to step rate progression of applicable staff and benefits cost increases are calculated.

Additional funding has been included for Integration Support Workers (\$19,120) to provide additional assistance for customers with special needs and funds for assistance with the Senior Centre General Reception (\$21,025) to cover the reception desk during busy periods. Please note that these are part-time positions. Other expenses have increased 3.58% due to the expansion of some existing special events, funding specifically for the Employee Wellness Program, but mostly due to the re-distribution of the revenues and expenditures of facility advertising to the newly created Business Support Division.

Revenues:

Revenues remain steady and relatively unchanged from 2010 revenues.

Parks & Recreation Services Department

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 & Community Development Coordinator

Seniors Coordinator
Seniors Programmer

2011 Budget Highlights:

| Recreational Programming & Community Development | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--|--------------------------------|----------------------------|--------------------|---------------------------------------|--------|
| | | | | \$ | % |
| Personnel Costs | 2,219,700 | 2,201,400 | 2,290,100 | 88,700 | 4.03% |
| Other Expenditures | 876,700 | 855,400 | 886,000 | 30,600 | 3.58% |
| Total Expenditures | 3,096,400 | 3,056,800 | 3,176,100 | 119,300 | 3.90% |
| Revenues | (2,577,400) | (2,762,300) | (2,761,500) | 800 | 0.03% |
| Net | 519,000 | 294,500 | 414,600 | 120,100 | 40.78% |

Parks & Recreation Services Department

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 and included in the approved 2010 budget. This portfolio's primary responsibilities are to focus on the business aspects of the Department. The activities will include permitting, program registration, reception, accounts payable, budget, facility advertising, policies and procedures, and customer service initiatives.

Pressures Facing the Business Support Division:

Some of the most notable pressures in the Business Support Division that influence our ability to maintain a high standard of customer service are directly related to the following:

- Significant increase in workload in the facility permitting function. Over the past four years, the number of permits issued and the associated revenue generated has almost doubled, with no additional staff resources assigned to this area.
- The imbalance between supply and demand of permitable space makes it more difficult and time consuming to identify suitable space to offer to customers, further increasing the workload in this area.

Expenditures:

The overall division's base budget experienced a 4.74% increase year to year from 2010. Salaries and benefits for existing staff increased 5.43% after the increases due to step rate progression of applicable staff and benefits cost increases are calculated.

Additional funding has been included for a part-time facility Receptionist/Registration Clerk (\$12,900) to relieve some of the scheduling pressures currently being experienced by the division. Other expenses have decreased 1.02% due to a thorough review.

Revenues:

Revenues, particularly in facility permitting, have steadily risen for the past several years, as we see an increasing demand on permitable space. An Increase of 3.75% has been budgeted as an estimated increase over 2010.

Parks & Recreation Services Department

Business Support Division Staff Complement:

10 Full Time
11 Part Time

Manager of Business Support Services
Administrative Assistant
Facilities Booking Administrator
Financial Services Clerk
Facility Receptionist/ Registration Clerk (6)
Facility Receptionist/Registration Clerk P/T (11)

2011 Budget Highlights:

| Business Support | 2010 Actuals (unaudited) | 2010 Adjusted Budget | 2011 Budget | Variance (Favourable)/UnFavourable | |
|--------------------|--------------------------------|----------------------------|--------------------|---------------------------------------|---------|
| | | | | \$ | % |
| Personnel Costs | 740,900 | 746,100 | 799,500 | 53,400 | 7.16% |
| Other Expenditures | 92,000 | 88,500 | 87,600 | (900) | (1.02%) |
| Total Expenditures | 832,900 | 834,600 | 887,100 | 52,500 | 6.29% |
| Revenues | (2,063,100) | (1,999,500) | (2,074,400) | (74,900) | (3.75%) |
| Net | (1,230,200) | (1,164,900) | (1,187,300) | (22,400) | (1.92%) |