

A large graphic of hands holding a family silhouette. The background is a light blue gradient with a diagonal split. The top right and bottom right corners are solid blue. In the center, a pair of hands is shown holding a white silhouette of a family consisting of a woman, a man, and three children. The woman is on the left, the man is on the right, and the children are in the middle. The hands are positioned as if they are gently cradling the family.

COMMUNITY **SERVICES**

As adopted December 12, 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, culture and social programs are all managed with the aim of encouraging the greatest possible public participation. We are responsible for providing customer service and activities for current residents while planning for growth and development of new facilities.

Net budget by division

	2023 Budget		2024 Budget	
	Gross	Net	Gross	Net
Budget (\$000's)				
Director's Office	361.9	361.9	418.2	418.2
Access Aurora	859.6	796.4	831.7	766.4
Business Support Services	2,088.3	(450.9)	2,361.1	(150.9)
Cultural Services	1,156.2	1,052.7	2,150.6	1,623.6
Facilities Management	8,631.1	6,967.0	9,166.4	6,976.2
Recreation Services	5,967.2	3,047.8	6,414.3	3,148.8
Net Budget	19,064.2	11,774.9	21,342.3	12,782.4
Budget Change			2,278.1	1,007.5
Permanent Full-Time Staffing (FTE):				
Opening Staffing				73.0
New				7.0
Total Staffing				80.0

	2025 Budget		2026 Budget	
	Gross	Net	Gross	Net
Budget (\$000's)				
Director's Office	435.9	435.9	450.5	450.5
Access Aurora	857.1	789.8	883.0	813.6
Business Support Services	2,465.4	(176.2)	2,555.3	(154.4)
Cultural Services	2,229.0	1,552.0	2,267.0	1,559.4
Facilities Management	9,740.0	7,652.5	9,985.3	7,955.4
Recreation Services	6,564.5	3,221.2	6,764.5	3,311.5
Net Budget	22,292.0	13,475.3	22,905.6	13,936.1
Budget Change	949.7	692.8	613.7	460.9
Permanent Full-Time Staffing (FTE):				
Opening Staffing		80.0		81.0
New		1.0		-
Total Staffing		81.0		81.0

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, corporate cashiering, commissioning of documents, marriage licenses and civil ceremonies, burial permits, 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 and 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 rehabilitation of current facilities through asset management and capital forecasting.

Recreation Services

Recreation Services provides a strong role in community recreation, sports and events by offering a wide-range of exciting activities, events and programs for residents of all ages and abilities. Services include programs for preschool, children, summer camps, adults and older adults in the areas of fitness, aquatics, social activities, sport, leadership development, drop in programs, skill development and much more.

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 focused 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. Community Services also contributes to other key plans including:

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

2023 Accomplishments

- Completion of an updated Parks and Recreation Master Plan (2023 – 2027)
- Agreements with St. Anne’s School, York Region District School Board, Ontario Heritage Trust and the Aurora Barbarian’s Rugby Football Club for the development of three new artificial turf multi-sport fields
- Update our facility allocation policies to ensure fair and equitable access
- Implementation of pilot pickleball programs
- Executed a four-year sponsorship agreement with Magna International to enhance existing events while providing a platform for Magna to highlight their charities and continue to fund important community organizations
- Hosted Team Sweden - International Ice Hockey Federation Women’s Tournament

- Created and led a new girl's only high school credit course in partnership with ASKonline with the goal of keeping females in sport through their teen years and beyond providing students with a school credit, first aid, High 5, coaching, special event skills
- Created spaces at events to accommodate individuals with sensory and accessibility challenges including designated accessible viewing areas at the Santa Claus parade, a quiet family zone at Arctic Adventure and sign language at some concerts
- Successfully delivered summer day camps to over 3,500 participants
- The Aurora's Senior Centre has grown to 1,450 members and the Seniors Centre in the Mail program delivered 6,500 activity packs
- Programs continue to recover post COVID-19 with an average of 80 percent fill rates
- Club Aurora has seen an increase in youth memberships post COVID-19
- The Aurora Lifesaving Club sent eight swimmers to the 2023 Ontario Junior pool lifesaving championships in June at the Markham Pan Am Centre
- Access Aurora conducted over 35 Civil Ceremonies in Council Chambers
- Access Aurora participated in eight "Pop Up" Town halls, taking customer service out of the building and into our special event space (over 1,000 residents were assisted)
- To commemorate the 100th anniversary of the Aurora Horse Show, the Aurora Museum and Archives produced a fascinating 80+ page eBook that tracks the history of the event from its origins, through decades of prestige, and its untimely end
- Staff coordinated the design, production, installation and unveiling of the new Korean War Memorial located in Aurora's Peace Park
- 749 features of the historic Pet Cemetery were GPS located to produce a digital map that will help guide future restoration efforts
- In partnership with the Centre for Community and Immigrant Services, CMS staff hosted a recreation program information open house for 50 Farsi-speaking individuals
- Initiated an expanded Front Counter Cultural display program intended to bring awareness to various cultural celebrations and dates of recognition that included information and decoration at the front Customer Service Desks throughout Town facilities (SARC, AFLC, JOC, Town Hall)
- Launched the new Community Partnership Grant program, which supports community groups to assist in the implementation of culture or recreation-based initiatives and to help them build capacity, further their mandate/mission, benefit the community and support the Town's vision and/or strategic plan
- Completion of design, tender, award, and phase 1 of construction of the SARC Gymnasium
- Completion of capital projects including, digital signage at various facilities, cooling tower replacement and Ice Plant refurbishment at the SARC, security system and CCTV upgrades and replacements at various building 2nd Generation Building Condition Assessments at all Town facilities
- Development and modernization of Security and Life safety program, highlights include update Fire Safety Plan and all facilities, creation of Emergency procedures and protocols

Community Services

SNAPSHOT



*FROM JANUARY TO AUGUST 16, 2023
 ** PROJECTIONS TO YEAR END, JAN. 1 - DEC. 31, 2023
 *** FROM JUNE TO SEPTEMBER 2023

Operating Budget

Overview

The Community Services operating budget supports providing a variety of recreation and culture programs, special events and providing customer service for the community along with maintaining all the Town’s facilities.

The operating budget for Community Services includes an increase of \$1.0 million in 2024. The main drivers of the base inflationary increase includes salaries and benefits for existing staff, utilities and maintenance costs for existing facilities and grants to Community Partners (see Tab 15 – Community Partners). This pressure is partially offset by increases to revenues including revenues of \$250,000 for the Aurora Sport Dome in excess of capital asset management needs.

In 2024, the new Aurora Town Square becomes operational resulting in a cost pressure of \$267,300, which is phased in over three years by using the tax stabilization reserve. The budget includes new permanent full-time staffing to support facilities asset management and museum collections. The Budget also includes an increase for the Aurora Cultural Centre’s historical base top-up, which was funded from reserve in prior years, along with an increase of \$150,000 for cultural programming that will be delivered in partnership with the Aurora Cultural Centre.

Operating financial summary

\$000's	Net Actual Results		2023	2023	2024	2025	2026
	2021	2022	Net Fcst*	Budget	Budget	Budget	Budget
Expenditures	14,673.3	16,785.6	18,883.6	19,064.2	21,342.3	22,292.0	22,905.6
Non-Tax Revenues	(4,448.3)	(6,200.4)	(7,518.4)	(7,289.3)	(8,559.9)	(8,816.7)	(8,969.5)
Net Tax Levy	10,225.0	10,585.2	11,365.3	11,774.9	12,782.4	13,475.3	13,936.1
% Tax Funded	70%	63%	60%	62%	60%	60%	61%
Net Budget Change	\$	360.2	780.1	409.6	1,007.5	692.8	460.9
	%	3.5%	7.4%	3.6%	8.6%	5.4%	3.4%

*Net forecast as of August 31, 2023

The multi-year budget includes an increase of \$692,800 in 2025 and \$460,900 in 2026. The inflationary pressures are similar to 2024 including salaries and benefits for existing staff and utilities and maintenance costs for facilities being the most significant. In 2025, the new gymnasium at the Stronach Aurora Recreation Complex (SARC) is expected to open, the increase for this includes additional programming of the space and facilities maintenance. The 2025 budget also moves the HVAC services in-house with the addition of one permanent full-time position, this will result in savings for the Town in 2025 and 2026.

Multi-year operating budget priorities

The multi-year operating budget includes the opening of Aurora Town Square, the SARC gym, the continued delivery of community programs and events and the expansion of sport and cultural initiatives in Aurora.

Aurora Town Square continues to be a priority

Aurora Town Square 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, a visual arts studio, 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 programming space and rooftop reading garden (opened October 2022)

Construction began in the fall of 2020 with public opening in 2024.

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

The total annual net operating requirements for Auora Town Square is now estimated to be \$1,070,000. Several factors contributed to the increase, including:

- The original net annual operating costs of \$720,000 were not subject to an inflationary increase since their inclusion in the operating budget in 2019, resulting in an inflationary increase of roughly \$75,500 from 2019 to 2023
- The 2019 financial strategy and operating cost estimates did not account for the additional 10,000 square feet, or 12 percent more space, added to the project contributing to higher annual facility maintenance costs, not including the additional staff salaries required to operate the expanded facility
- Operational hours expanded since the 2019 plan resulting in the need for more facilities maintenance and customer service coverage

The revised 2024 to 2026 projections, included in this budget, take into consideration that it will take approximately three to five years to ramp up and maximize the opportunities that exist for additional revenue generation and added cultural and community activities within the expanded facility.

Community Services needs to keep pace with growth

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 and Recreation Master Plan update. Where possible, partnerships will be considered to support recreation needs and to offset capital costs.

SARC Gymnasium Addition and other Indoor Court Opportunities

With Council approval, construction tender was awarded, and the project hosted the groundbreaking ceremony in September 2023. The community will observe the construction while day-to-day operation of the SARC continues as regularly planned for our patrons and user groups. The project is due to be complete and open early 2025. Staff will continue to review and identify potential sites for additional indoor gymnasium opportunities.

Outdoor Sports Fields and Outdoor Court Development

Community services will continue to identify opportunities for sports field development and outdoor court sports to meet current and future needs. This includes natural and artificial options for rectangle fields, diamond considerations for baseball/softball and outdoor court development (basketball, tennis and pickleball). With a review of the Outdoor Sports Field Study and field development accomplishments to date, it will help identify further priorities and opportunities.

Maintain service level of special event production

Special events in Aurora are one of our communities' favorite activities, many of which have received Festivals and Events Ontario awards. The annual special events schedule is full of events and community opportunities, but the team is always looking for new ways to make the events even more popular. With the opening of the Aurora Town Square, some events will be relocated to this site while new events will be considered and added to take advantage of this exciting new venue.

Further development of the Facility Asset Management program

Ongoing work is required to support the Asset Management plan (O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure) such as including 2nd Generation Building Condition Assessment audits, Refrigeration Safety Audit, Roofing Assessment reports and Energy Conservation Demand Management Plan. All these reports and studies need to be carefully reviewed, data compiled and analysed, and information prepared to determine what work is considered for future capital projects.

Incremental budget changes

	2024		2025		2026	
	FTE	\$000's	FTE	\$000's	FTE	\$000's
Starting Budget	73	11,774.9	80	12,782.4	81	13,475.3
Base						
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	-	659.0	-	373.8	-	385.1
Utilities and heating increase	-	161.0	-	133.9	-	112.8
Facilities contracts and services for cleaning, repairs and maintenance	-	178.6	-	50.7	-	43.4
Special events inflationary pressures net of revenues	-	57.3	-	21.4	-	14.5
Allocation of Aurora Town Square funding to Communications for marketing support	-	26.8	-	-	-	-
Community Partners grants inflation increase (Aurora Cultural Centre, Aurora Historical Society and Aurora Sport Hall of Fame)	-	18.8	-	11.6	-	12.0
ActiveNet charges and transaction fees	-	(27.9)	-	2.0	-	-
Postage savings	-	(52.6)	-	-	-	-
Aurora Sports Dome revenues in excess of asset management needs	-	(250.0)	-	-	-	-
Facilities lease and other revenues, net of safe recovery grant funding phase out	-	33.4	-	-	-	-
Sponsorship and adverting revenues, net of reserve transfer	-	(33.4)	-	0.5	-	(5.3)
Rental revenue including rooms, ice and vending machines	-	66.4	-	(66.8)	-	(46.6)
Community programs revenue net of program costs	-	(113.3)	-	(32.7)	-	(36.6)
Capital funding for facilities positions	-	(74.5)	-	(11.0)	-	(6.1)
Other minor adjustments	-	3.6	-	10.9	-	8.3
	-	653.2	-	494.3	-	481.5
Capital Operating Costs						
Aurora Town Square: staffing, operating costs and revenue , includes \$100,000 for grand opening fully-funded from reserve	5	352.3	-	(79.3)	-	(5.7)
Less: Tax stabilization funding to phase in ATS impact	-	(265.0)	-	185.0	-	80.0
SARC gym facilities costs and program staffing net of revenue	-	-	-	128.0	-	(16.2)
	5	87.3	-	233.7	-	58.1

Incremental budget changes (continued)

	2024		2025		2026	
	FTE	\$000's	FTE	\$000's	FTE	\$000's
Maintaining Service Levels for Growth						
Community programs growth net of revenue	-	2.0	-	(56.0)	-	(37.9)
Access Aurora revenues for marriage, birth and burial fees	-	(2.0)	-	(2.0)	-	(2.0)
Special events growth net of revenues	-	0.1	-	(16.5)	-	(1.9)
	-	0.1	-	(74.5)	-	(41.8)
Enhancements and Transformation						
Asset Management: Management of facilities assets including asset tracking, monitoring and security, net of capital recovery	1	15.4	-	17.1	-	0.9
Collections uplift from part-time to full-time	1	21.3	-	21.3	-	-
Move HVAC services in-house	-	-	1	(0.8)	-	(39.5)
Aurora Cultural Centre's historical base top up	-	86.2	-	1.7	-	1.7
Cultural Services programming delivered in partnership with the Auroral Cultural Centre	-	150.0	-	-	-	-
Moving to online only recreation guides	-	(6.0)	-	-	-	-
	2	266.9	1	39.4	-	(36.9)
Budget Change	7	1,007.5	1	692.8	-	460.9
Total Budget	80	12,782.4	81	13,475.3	81	13,936.1

Business cases for new positions follow on the next page.

Business case –Capital Impact

Opening and operating the new Aurora Town Square

Recommendation:

The opening of the new Aurora Town Square will require the addition of new full-time permanent staff to maintain the facility and provide services including:

- Two new Maintenance staff in the Facilities division
- Two new Facilities Operators in the Facilities division
- One new Customer Service Representative in the Business Support division for the box office

In addition, the box office will also be supported with part-time Customer Service Representatives to manage the seven days a week operations.

Rationale/Benefits:

Once Aurora Town Square (ATS) is operational, the facility must be properly maintained to support business operations and public safety. In addition to supporting existing facilities such as the Library, Victoria Hall and the Church St. Schoolhouse (62,900 sq ft), other facilities have recently been added to the Town's complement, which include the Armoury and the Yonge Street Properties (36,000 sq ft). ATS encompasses new programming space adjacent to the Library, Church St. Schoolhouse addition, Outdoor Square and Bridge, totalling approximately 72,000 sq ft of new space to operate and maintain. ATS operating hours will be similar to the Town's recreation centres and require seven days a week coverage. To cover the full operating hours of ATS, two full-time Maintenance staff and two full-time Facilities Operators will be needed.

Aurora Town Square will have a customer service counter and box office with operating hours that will involve seven days a week coverage. The Customer Service Representative (CSR) will provide day-to-day support for general public inquiries, program registrations, facility rental information, box office ticket sales, and all data entry for programs and events that take place at ATS. This includes promotion and sales of third-party bookings such as Aurora Cultural Centre performances. This position will also involve cash handling and reconciliation procedures, and be responsible for class reservations, monitoring facility use, maintaining statistics and other administrative duties as assigned.

Exceptional customer service in a well-maintained facility is vital to the success of Aurora Town Square and will help cultivate and retain customers over the long term. Quality customer service can also add value to the services provided, increase revenue, result in positive brand image, build customer trust and loyalty, and more.

Impact of Not Proceeding or Delay:

Incremental Operating Budget Impact:

Should the implementation of these was positions be delayed, the Town risks being unable to deliver programs and properly maintain Aurora Town Square, a \$52 million capital asset, to a standard necessary to support business operations and ensure public safety.

	2024	2025	2026
Staffing - # of FTE	5.0		
Expenditures (\$000s):			
Wages and Benefits*	429.2	11.4	12.7
Part-Time Salaries*	143.0	3.9	3.8
Other**	885.9	126.4	18.5
Subtotal	1,458.1	141.7	35.0
Non-Tax Revenues:			
User Fees/Revenues	385.8	221.0	40.7
Previously levied	720.0	-	-
Subtotal	1,105.8	221.0	40.7
Net Tax Impact	352.3	(79.3)	(5.7)

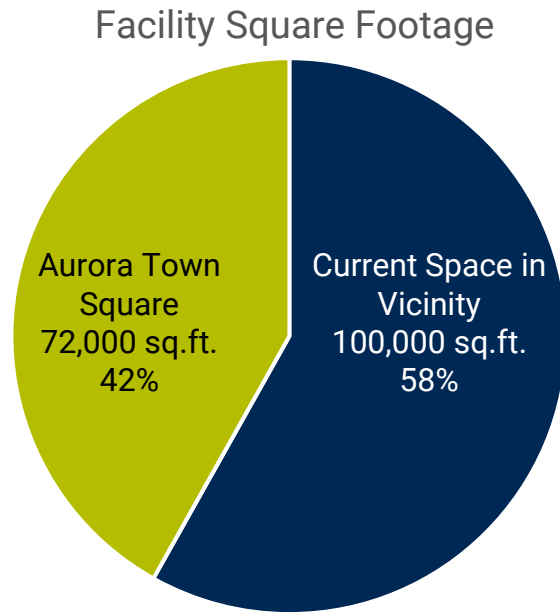
* Costs for only the new positions requested
 ** Reflects the remaining costs included in Sept 25 business plan

Comparative Analysis / Performance Metrics:

Facilities staff will need to maintain an additional 72,000 square feet with the opening of the Aurora Town Square

Once Aurora Town Square is operational, Facilities staff will be responsible for an additional 72,000 square feet which significantly adds to the nearly 100,000 square feet they already operate and maintain within the immediate vicinity.

Currently, the Facilities division has been making do with existing part-time staff to support maintenance services for the Library, Victoria Hall, the Armoury, and Church Street Schoolhouse, but once Aurora Town Square is operational, it is necessary to expand staffing to ensure facility operation and maintenance needs are being met over the life-cycle of the facility.



To date, one full-time Facilities Crew Lead has been approved by Council an additional two full-time maintenance and two full-time operators are needed to support the operational hours and maintenance requirements for Aurora Town Square (indoor and outdoor amenities) along with existing and newly added facilities.

The Aurora Town Square will need customer service staff to support the box office and other customer service needs which is integral to the success of the facility

The Customer Service Representatives are responsible for meeting customers' expectations for quality and friendly support. Performance metrics will include customer satisfaction, ticket sales and upsells, customer retention, consistent resolution of issues and more.

A comparative analysis of other similar venues confirms the importance of this role in meeting ATS business objectives. Each venue we examined has multiple positions dedicated to similar tasks the CSR will be responsible for, including ticket sales/services, box office management, audience services and client support, program registration, and facility rentals and bookings.

As the number of municipal facilities continue to grow, the demand for frontline customer service grows with it. The delivery of customer service, and related duties, is the responsibility of the Business Support Services division. To date, one full-time Customer Service Representative position has been approved by Council, but a second full-time position is needed to cover Aurora Town Square operating hours (approximately 80 hours per week).

The permanent full-time position, along with part-time support will help to ensure the Town meets its performance measure targets for Aurora Town Square by providing the public with efficient and quality customer service that includes general public inquiries, program registrations, facility rental information, box office ticket sales, and all data entry for programs and events that take place. This will also include working with the Town's Community Partners on the delivery of their programs and performances.

Business case –Enhancement

Current staffing arrangements within the Cultural Services Division, related to heritage, needs to re-organized to better meet the Museum’s growing portfolio.

Recommendation:

That the existing part-time (28hrs/wk) Museum Assistant position in the Cultural Services division be transitioned (increase of 7hrs/wk) to full-time and renamed Collections Technician to better reflect the actual duties preformed with a commencement date of January 2024.

Rationale/Benefits:

Currently, the Town’s Cultural Services Heritage Portfolio includes the Aurora Museum and Archives, Aurora Sports Hall of Fame, and the historic Happy Woodland Pet Cemetery.

The Collections Technician role would provide consistent support for artifact and historic site maintenance, artifact preparation, donation processing, exhibition installation, and digitization tasks. As the heritage portfolio of Cultural Services grows, so do the collections management and exhibition duties. The Museum Assistant position is fulfilling many of the tasks described in this Collections Technician role.

Artifacts and archival materials require a lot of attention and time when being acquired, when in storage, and before being put on exhibit.

The collection acquisition and exhibition mandate will greatly increase with the opening of Aurora Town Square, in addition to the established responsibilities at the Aurora Museum and Archives, Happy Woodland Pet Cemetery, and Aurora Sports Hall of Fame. This position would support that work and ensure the Town can meet its heritage-related objectives.

Impact of Not Proceeding or Delay:

Incremental Operating Budget Impact:

Should the implementation of this position be delayed, the Town risks limiting public access to the collection and the possibility of having to refuse donations that are important and relevant to Aurora's history.

	2024	2025	2026
Staffing - # of FTE	1.0		
Expenditures (\$000s):			
Wages and Benefits	21.3	21.3	
Savings/Efficiencies			
Other			
Subtotal	21.3	21.3	-
Non-Tax Revenues:			
User Fees/Revenues			
Reserves			
Subtotal	-	-	-
Net Tax Impact	21.3	21.3	-

Comparative Analysis / Performance Metrics:

Once Aurora Town Square is operational, and the Museum's collection continues to grow, the need for consistent support for artifact and historic site maintenance, artifact preparation, donation processing, exhibition installation, and digitization tasks will become increasingly integral to meeting the Town's heritage-related objectives.

The Collections Technician is a specialized support role that is responsible for dedicated collections management and exhibition duties. As the number of collections management and exhibition duties continues to grow, there is an increased need for dedicated staff time to uphold the Town's fiduciary responsibility to care for the collection. The term 'collection' refers to 30,000+ artifacts, the Happy Woodland Pet Cemetery, and artifacts cared for on behalf of the Aurora Sports Hall of Fame.

Performance metrics will include the ability to maintain up-to-date acquisition processes, meeting digitization goals, completing artifact and historic site maintenance, timely installation of exhibitions, and solutions-based approaches to artifact storage and display.

A comparative analysis of other similarly sized heritage institutions confirms the need for a specialized role that supports artifact-based collections management and exhibition duties. These duties, and this role, has a direct impact on making the collection and historic sites accessible to the public, which is a heritage related objective for the Town.

The collections management and exhibition duties within the Cultural Services Division has increased significantly in recent years and will grow even further once Aurora Town Square is open to the public.

The Collections Technician will be responsible for completing specialized collections management and exhibition tasks within the Town's heritage portfolio.

Staff are continually approached by potential donors to accept items related to Aurora's history. Each donation requires meticulous attention throughout the entire acquisition process. The same thing is true for exhibition and display purposes. When the decision is made to bring an artifact out of storage and put it on display, the artifact requires preparation, which includes custom mounts to ensure artifact stability and safety.

Aurora Town Square presents the exciting opportunity to feature the collection in prominent areas throughout the building. The new exhibition infrastructure consists of display cases, hanging rails, and visible storage, which the museum will utilize to make the collection accessible to the public. The displays will rotate, which will require the ongoing reproduction of archival material and artifact preparation. These are tasks assigned to the Collections Technician.

The Collection Technician will assist with the maintenance, restoration, preservation, and interpretation of the Happy Woodland Pet Cemetery, which to date includes close to 800 named pets. The position is also responsible for the artifact specific collections management and exhibition duties required for the Aurora Sports Hall of Fame curation.

Business case –Enhancement

Further develop asset management for facilities

Recommendation:

That a new Facilities Asset Management Coordinator position be created in the Facilities Management division. This role will possess the skills necessary to assist in the development of comprehensive asset management program addressing and incorporating areas currently underdeveloped for a facility portfolio the size of the Towns

Rationale/Benefits:

- 1. Asset Management program** -There are several areas that are outside of existing staff's responsibilities and skill sets, these include support to the ongoing requirements to support the Asset Management Plan (O. Reg. 588/17: ASSET MANAGEMENT PLANNING FOR MUNICIPAL INFRASTRUCTURE) and levels of service program. The ongoing work to develop and maintain the plan incorporates various other studies and reports including Building Condition Assessment audits program. We also recently completed Refrigeration Safety Audit, Roofing Assessment reports and Energy Conservation Demand Management program implementation. All these reports and studies need to be carefully reviewed, data compiled and analysed, and information prepared to determine what work is considered for future capital projects. Having a resource to properly analyse and prioritize this work will aid in capital budget development, project delivery and operational effectiveness.
- 2. Security and Life Safety-** The Security Threat Risk assessment completed in 2019 made 132 recommendations. Many of these have not yet been implemented based on the workload of the current staff. The audit identified that there is no staff position responsible or assigned as the security program owner, additionally there is no formal program or structure in place to ensure the program is developed maintained. The audit provided recommendations for improvements in physical security, technology (access control and CCTV systems), training, and corporate security policies. Additionally, the Town has deficiencies in our fire and life safety program. This includes updating and maintaining all fire safety plans, and associated building occupant training as well as development and implementation of emergency related operating procedures. Proper oversight of the Security and Life Safety program will provide for safer and more secure facilities for the public and staff.
- 3. Preventative and Demand Maintenance-** The Facilities Management division does not have a preventative and demand maintenance program or tracking software in place. Maintenance is done on a very ad hoc basis with no ability to properly track the work. Without a proper program and computerized maintenance management program it is difficult to track what work is being completed. Results of not having a sound program in place is that maintenance and repairs are done in a reactive manner creating inefficiencies within the operation. It is also difficult to track what work is being completed by the various contractors under service contracts. The addition of a property management program and software will greatly improve the overall Facilities Management division function within the corporation.

4. **Policies and Procedures** – The Facilities Management division has very few documented policies and procedures (including standard operating procedures). It is important for staff to have policies and procedures to follow as part of their routine work, without written procedures the levels of service from facility to facility can vary. As the Town grows in both size and sophistication well documented policies and procedures become increasingly important. Having resources to develop and document policies, standard operating procedures will create consistency and improved service levels in all areas of the facilities management division.

Impact of Not Proceeding or Delay:	Incremental Operating Budget Impact:			
Existing staff will continue to support these areas; however, the programs will not advance to the desired state, but be maintained at a minimum service level. Failure to implement this position will result in a continued reactive and less efficient operating model. It may also lead to more emergency repairs as regular maintenance and asset management practices fall behind.		2024	2025	2026
	Staffing - # of FTE	1.0		
	Expenditures (\$000s):			
	Wages and Benefits	60.8	68.9	3.8
	Savings/Efficiencies			
	Other			
	Subtotal	60.8	68.9	3.8
	Non-Tax Revenues:			
	User Fees/Revenues			
	Reserves	45.4	51.8	2.8
Subtotal	45.4	51.8	2.8	
Net Tax Impact	15.4	17.1	0.9	

Comparative Analysis / Performance Metrics:

Facilities staff manage Town facilities with a wide variety of assets

The Facilities division manages assets which are used for many different purposes including office space, pools, ice rinks and recreation space including approximately 25 facilities and growing with over 800,00 square feet of space. The Portfolio has grown significantly in the past few years. Facilities added to the portfolio includes the Armoury, Fire Hall 4-5, Library addition, Cultural Centre, Yonge Street Properties, Chamber of Commerce and soon the Aurora Town Square.

Modern building systems are complex and integrated, and the recent Building Condition Assessment report identified over 850 individual building components to be monitored and maintained.

With this position, facilities can be more strategic in planning how they maintain and manage their assets

The Asset Management Plan is a comprehensive plan that incorporates all facility strategies/reporting with a goal of reducing the total cost of ownership over the lifespan of facilities. The Asset Management Plan aims to align all Facilities Management functions, improve operational effectiveness, resource utilization and reduce costs.

Step 1 - Operations Plans • Work

Hours/Operational Needs •

Maintenance Management • PM

Contracts • Equipment Inventory •

Systems/Process Optimization •

Energy Management •

Mandatory/Compliance

Step 2 - Capital Needs Plans • Asset

Management (O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure) • Capital

Renewal/Replacement • Building

Condition Assessments • Roofing

Audits • Security Risk Assessment

Audit • Life Cycle and Multi Year Capital

Plans • Retrofit Project

Step 3- Growth & Change Impact Plans

• Space and accommodation plans •

Workplace trends (Impacts of work from home) • future needs • Additions •

Additional Buildings/Facilities • Expand

Infrastructure • Property Expansion

Plan •



Business case –Enhancement

Bring heating ventilating and air conditioning services in-house to save on contracted services

Recommendation:

That a new Heating Ventilation and Air Conditioning Technician (HVAC) position be created in the Facilities Management division. This role will possess the skills necessary to carry out preventative maintenance services and repairs, on an ongoing basis to the Town's facilities and reduce the need to contract out these services.

Rationale/Benefits:

Over the years the Town has used contracted services to perform all Heating Ventilation and Air Conditioning (HVAC) maintenance and repairs. These services are costly and contract values have and will continue to increase with changes to the market and as the Town continues to grow.

The current HVAC maintenance and repair contract is broken into two components, preventative maintenance, and as needed repairs. The preventative maintenance portion is approx. \$142,000 per year. The as needed repairs are completed on an hourly rate plus materials, overhead and profit. The service rate is approximately \$105.00 per hour, and the materials are provided with the contractor's profit included, the annual expenditures for repairs range from \$150,000 to \$200,000.

Moving the preventative maintenance function in-house would save money and greatly improve the level of service. In addition, having an internal resource could reduce the amount of as needed repairs, as many could be completed by the staff person. A full-time HVAC Technician would have the time to properly care for the Town's equipment, ultimately reducing the number of breakdown repairs. The town could also reduce service calls, procure parts directly from suppliers, therefore reducing costs associated with contractors overhead and profit.

With a full time, HVAC Technician, all preventative maintenance functions would be transferred from the contractor to the in-house technician. In addition, the technician would be responsible to assess all equipment and make repairs where possible.

This contract includes service to 11 Town facilities, and identifies approximately 255 pieces of individual equipment to be serviced, this does not include the new portions of ATS project (Cultural Centre addition and Bridge) or equipment associated with the SARC gymnasium addition.

Impact of Not Proceeding or Delay:

Incremental Operating Budget Impact:

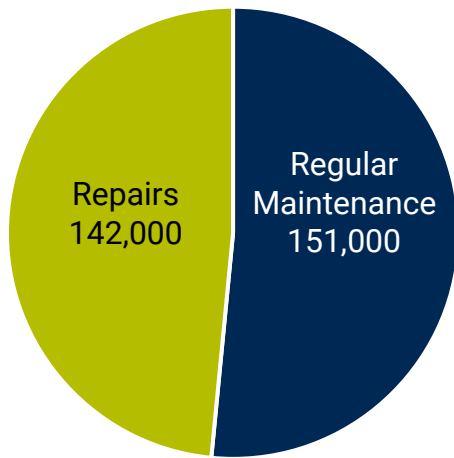
Services can continue under the service contract model; however, costs will continue to escalate and the Town will forgo the savings of bringing the service in-house

	2024	2025	2026
Staffing - # of FTE		1.0	
Expenditures (\$000s):			
Wages and Benefits		50.0	56.7
Savings/Efficiencies		(51.0)	(96.9)
Other			
Subtotal	-	(1.0)	(40.2)
Non-Tax Revenues:			
User Fees/Revenues			
Reserves			
Subtotal	-	-	-
Net Tax Impact	-	(1.0)	(40.2)

Comparative Analysis / Performance Metrics:

Bringing the service in-house will provide better service and result in savings on contracted costs

Current HVAC Contract



The annual cost for a full-time HVAC technician is \$106,700, the costs for preventative maintenance are \$142,000 annually resulting in a minimum savings of \$35,300. It is expected that this position will also be able to respond to emergency repairs which will reduce the number of hours paid to contractors resulting in further savings annually.

Capital Budget

Overview

Community Services plans to spend \$8.5 million in 2024 on capital projects of the total \$75.4 million in Capital Budget Authority. This includes \$3.1 million for asset management projects, \$5.2 million for growth and new projects and \$0.2 million studies and other.

2024 capital budget authority

(\$000s)	Previously Approved Budget	2024 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/22	2023 Forecast	2024	2025+
Asset Management	5,106.7	6,561.7	1,455.0	1,491.0	1,959.5	3,111.1	-
Growth & New	67,700.9	68,251.6	550.8	38,747.0	24,333.7	5,171.0	-
Studies & Other	445.0	565.0	120.0	188.0	187.0	190.0	-
Approved Budget	73,252.5	75,378.3	2,125.8	40,426.0	26,480.2	8,472.1	-
Capital Program							
Facilities R&R	4,928.3	6,278.3	1,350.0	1,441.7	1,913.7	2,922.8	-

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

Capital programs

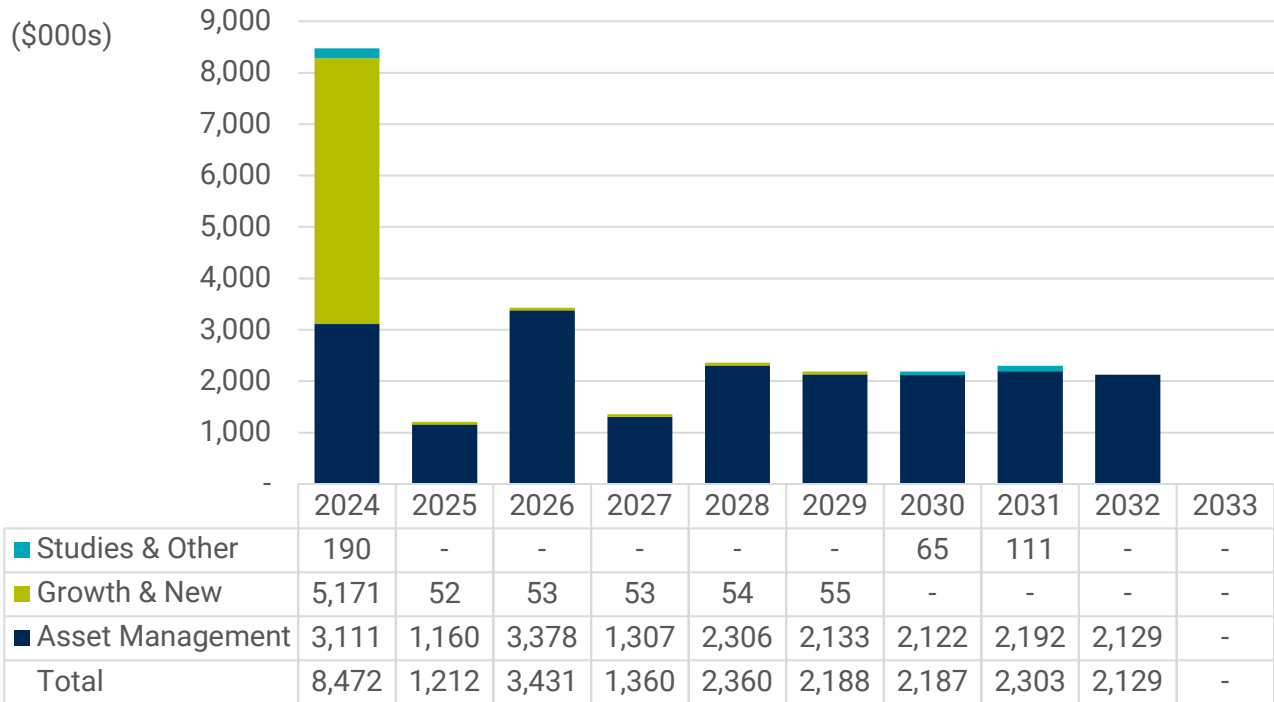
The 2024 Capital Budget includes capital program approval for facilities asset management capital projects. These programs provide the Town the flexibility to move funding between projects while not exceeding the Capital Budget Authority for the capital program and the planned 2024 capital cash flow. 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 \$25.6 million in capital projects. The 10-year plan will invest \$19.8 million in asset management. This represents 77 percent of the 10-year plan. Most of the planned spending in 2024 is to support the completion of the SARC gym and Aurora Town Square.

Currently, the 10-year plan does not include any projects in the final year. The 2025 Budget will revisit the capital plan and be informed by the next phase of the second-generation asset management plan and the result of the building condition assessment.

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 2024 – 2026 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 as well as several other smaller facilities.

In 2024 to 2026, the maintenance on Town facilities includes lifecycle replacement projects identified through the Asset Management program 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
- System and component replacement as required

Building, operating and maintaining new assets to support growth

Community Services develops new assets that support recreation and culture for the Town. The 2023-2026 Budget includes completing the construction of the Aurora Town Square and construction for the SARC Gymnasium addition. Once completed the facility assets and equipment associated with the building will be included in the 10-year capital program.

Study future community needs

In order to support investment decisions, 2023 saw 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.

Facility Studies

Development of a long-term strategy for the Town Hall refresh project that will ensure revisions to the workspace will be completed through a planned approach. The plan will also include the introduction and incorporation of emerging workplace accommodation practices including work from home impact. Study will also look at the highest and best uses for and identified surplus space.

Progress on departmental objectives

These objectives were established through the annual budget process. The following provides a status update on the progress of completing the objectives and identifies new initiatives.

Completed objectives

Parks and Recreation Master Plan Update

The completed Master Plan update will help guide future parks and recreation investment decisions.

Aurora Sports Dome Operating Review

Finalizing the review of the Aurora Sports Dome operations following the first full year of operations under Town ownership, identifying surplus revenue to support future capital projects.

Review of maintenance and operations processes

Review of resource allocation and staffing levels, including the addition of Town Square (includes existing and expanded space in the Library and Cultural Centre, Victoria Hall, Armoury and Yonge Street Properties). This resulted in a staffing model to ensure efficient operation and maintenance levels are met to ensure quality customer service for facility patrons. Additionally, a recent reorganization within the Facilities Division has seen all recreation facilities aligned under one supervisor. Work will continue to standardize operations and maintenance across all three recreation centres.

Advance recommendations of the Sport Field Development Strategy

Staff entered into agreements with various partners for the development of three new artificial turf multi-sport playing fields to be completed by 2025.

Objectives in progress

SARC gymnasium addition and operating plan

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

Advance recommendations from Sport Plan

Several initiatives from the Sport Plan made progress in 2023, including the areas of women and girls in sport, engagement with culturally diverse groups, governance, promotion, and persons with a disability. An update to the Sport Plan is planned to take place in 2024.

Parks and Recreation Master Plan Update

Recommendations from the Master Plan update will help guide future parks and recreation investment decisions. Highlighted priorities include development of additional pickleball facilities, consideration of an outdoor artificial ice rink, proceeding with the new gymnasium at the SARC, and reviewing facility allocation policies.

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

The information gathered through the 2nd Generation Building Condition Assessment reports will allow for refinement and update to the 10-Year Capital Plan.

Continue with sustainable and energy efficient practices for buildings

Town Square is being designed to high sustainable standards and will soon be operational. 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 early 2024. Staff will continue to keep the public informed about the project's progress throughout the construction period while planning for the opening year of programming, promotions, rental program, etc. along with the plans for a Grand Opening.

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 will continue to explore opportunities to re-purpose existing facilities and develop new partnerships as outlined in the strategy. The partnered agreements for the development of three new artificial turf multi-sport playing fields will be under construction in 2024, set to be completed by 2025.

Continue to expand Customer Relationship Management (CRM) to other departments to track and report on trends within the community

CRM optimizations complete for improved data and reporting. CRM will continue to expand to other business units in the future. The migration to Office 365 will enable the implementation eventually to enable a CRM self-serve public portal which is planned for future. Additional corporate users and the public portal expands customer focused technology, creating efficiencies for Access Aurora.

Strategies to recruit and retain part time staff

Part time staff are the backbone of the service delivery in community services. Without enough part time staff, service levels will decline. Staff will work with Human Resources, Academic institutions, Employment agencies etc., to ensure there are strategies to retain the complement of part time staff required to maintain service levels.

Expansion of the Civil Ceremony Wedding program in Council Chambers

Access Aurora identified a need in the community (post-pandemic) for additional civil ceremony availability to include additional days and occasional weekend dates. Previously only Friday afternoons were allocated for weddings. Access Aurora worked with the bookings team in Business Support to pre-determine extra dates, including a trial of one Saturday every quarter. Staff resources allocated for civil ceremonies have stayed the same while accommodating the services, generating extra revenue for the Town.

Abandoned objectives

None