

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 and Trails
- 3) Recreational Programming and Community Development Initiatives
- 4) Business Support Services

Key Objectives for 2012

Improved Operational Efficiency

- Continue to encourage, support and recognize the efforts of volunteerism and outstanding community contributions.
- Improve business practices that support customer service as well as departmental efficiency.
- Monitor performance measures that assist in tracking department progress.
- Departmental Policy review and update.
- Implementation of Club Aurora Fitness Centre Business Plan Initiatives.
- Phase in paperless Learn to Swim Program Initiative.
- Review and update the existing Pricing Policy.

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Positioning for our Future

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

Client Service and Satisfaction

- Monitor and evaluate customer service enhancements implemented in 2011 (i.e., e-PLAY) and investigate new opportunities for enhanced customer service.

Key Performance Measures

Key Performance Measure	2009 Result	2010 Result	2011 Result	2012 Target
# hours of Department operated recreational programming per capita		0.843 hours per capita	TBD	TBD
# acres of active parkland per capita		0.0052 acres per capita	TBD	TBD
# hours per day of Town wide recreational activities		208 hours/day	TBD	TBD

** Numbers for 2011 not yet available as we are taking registrations until December 31.*

Full-Time Approved Complement:

	Starting Approved	2012 Request
• Administration Division	2FT	-
• Parks and Open Spaces	16FT	-1 – Contract conversion
• Recreational Programming	16FT	-
• Business Support Services	10FT	-
	44FT	

TOWN OF AURORA
2012 BUSINESS PLAN AND BUDGET

Parks & Recreation Services Department

2012 Budget Highlights:

Parks & Recreation is a department comprised of 4 Divisions (and 15 sub-divisions).

Parks & Recreation Services	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget	
					Fav / (UnFav)	
					\$	%
Administration	222,900	224,000	240,300	254,300	(14,000)	(5.8%)
Parks & Open Spaces	2,083,200	2,365,200	2,431,900	2,525,800	(93,900)	(3.9%)
<i>Made up of:</i>						
- Parks Administration	290,300	294,700	293,600	306,100	(12,500)	(4.3%)
- Parks Operations	1,463,600	1,638,200	1,790,900	1,893,100	(102,200)	(5.7%)
- Landscape Design	-	-	-	-	-	-
- Parks Facilities & Fleet	260,500	365,500	273,600	253,800	19,800	7.2%
- Soccer Bubble Costs	68,800	66,800	73,800	72,800	1,000	1.4%
Programming & Community Dev	519,000	591,600	414,700	382,600	32,100	7.7%
<i>Made up of:</i>						
- Recreation Services Admin	181,000	173,700	196,200	203,200	(7,000)	(3.6%)
- Community Programs	52,500	111,000	(1,200)	(11,300)	10,100	841.7%
- Fitness Programs	(54,100)	15,500	(53,400)	(47,000)	(6,400)	(12.0%)
- Aquatics Programs	33,900	(14,300)	(96,200)	(122,200)	26,000	27.0%
- Youth Programs	84,400	63,200	56,500	58,100	(1,600)	(2.8%)
- Seniors Programs	70,300	66,900	81,400	84,400	(3,000)	(3.7%)
- Special Events	173,700	180,700	231,400	217,400	14,000	6.1%
- Other (to be moved elsewhere)	(22,700)	(5,100)	-	-	-	-
Business Support Services	(1,230,200)	(1,196,800)	(1,187,300)	(1,139,000)	(48,300)	(4.1%)
<i>Made up of:</i>						
- Business Support Administration		218,100	246,600	239,400	7,200	2.9%
- Reception/Registration Services	-	577,100	505,900	576,600	(70,700)	(14.0%)
- Facility Rental	(745,600)	(1,992,000)	(1,939,800)	(1,955,000)	15,200	0.8%
NET DEPARTMENT COST	1,594,900	1,984,000	1,899,600	2,023,700	(124,100)	(6.5%)

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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 2012 expenditure budget has increased only 5.8% over the prior year. Personnel costs represent 87.0% of the net divisional budget. Salaries and benefits experienced an increase of 5.5%, 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 and 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

2012 Divisional Highlights:

Administration	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget	
					Fav / (UnFav)	
					\$	%
Personnel Costs	195,000	190,400	209,000	220,500	(11,500)	(5.5%)
Other Costs:						
Photocopier Charges	5,800	22,200	22,600	24,000	(1,400)	(6.2%)
All Other Expenses	22,100	11,400	8,800	9,800	(1,000)	(11.4%)
Total Other Costs	27,900	33,600	31,400	33,800	(2,400)	(7.6%)
Total Expenditures	222,900	224,000	240,400	254,300	(13,900)	(5.8%)

Parks & Recreation Services Department

Parks and Open Spaces Division

Division Overview:

The Parks and Open Spaces Division of the Parks & Recreation Services Department is responsible for the overall planning, development and general management of the Town's parks system including 57 kilometers of trails. The Division's responsibilities include 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 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 landscape plan submissions are compliant with corporate standards and policies.

Highlights of the 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
- 57 kilometers of trails
- 780 acres of combined open space and active parks
- More than 15,000 municipal street trees

Pressures Facing the Parks and Open Spaces Division:

Some notable pressures in the Division 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 workload 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
- Threat to municipal trees associated with the arrival of Emerald Ash Borer

Parks & Recreation Services Department

Expenditures:

The Division's 2012 budget experienced a 5.9% increase year to year from 2011. Salaries and benefits for existing staff increased 3.3% after the increases due to step rate progression of applicable staff, implementation of the CUPE agreement and benefits cost increases are calculated.

Other expenses have increased 10.5% primarily due to the inclusion of a \$116,000 new charge from the water budget for previously uncharged water for parks irrigation.

Revenues:

Revenues have primarily been maintained from 2011; however, some additional revenue is anticipated due to St. Maximillian CHS Artificial Turf sports field coming online. The net impact to revenues is an increase of \$79,100 or 16.9%.

Parks and Open Spaces 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: Conversion of contract Landscape Architect to Full-time

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2012 Divisional Highlights:

Parks & Open Spaces	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	1,643,200	1,789,800	1,847,200	1,907,800	(60,600)	(3.3%)
Other Costs:						
Utilities (including Water)	69,500	170,900	74,000	190,600	(116,600)	(158%)
Vehicle Repairs	187,900	235,300	161,200	153,200	8,000	5.0%
Shrub Bed Maintenance	92,400	64,700	150,000	130,000	20,000	13.3%
Operating Materials	45,700	56,800	54,500	67,500	(13,000)	(23.9%)
Arboriculture Contract	62,800	41,600	50,000	60,000	(10,000)	(20.0%)
Property Improvement	10,200	43,300	55,000	55,000	-	-
Realty Taxes (Soccer Bubble)	52,000	50,000	54,600	54,600	-	-
Purchase of Trees	41,300	58,300	50,000	50,000	-	-
Security	43,000	30,700	45,000	40,000	5,000	11.1%
Grass Cutting Contract	20,800	22,900	35,000	35,000	-	-
Building Repair & Maintenance	21,400	19,300	38,500	26,000	12,500	32.5%
All Other Expenses	250,400	283,800	284,700	303,000	(18,300)	(6.4%)
Total Other Costs	897,400	1,077,600	1,052,500	1,164,900	(112,400)	(10.7%)
Total Expenditures	2,540,600	2,867,400	2,899,700	3,072,700	(173,000)	(6.0%)
Revenues:						
Ball Diamond/Soccer Field Revenue	(140,300)	(159,400)	(145,000)	(188,100)	43,100	29.7%
Grass Cutting	(63,800)	(79,900)	(64,000)	(79,900)	15,900	24.8%
Landscape Fees	(7,200)	(92,400)	(40,000)	(60,000)	20,000	50.0%
Transfer from Parks Dev. D.C. Res	(113,700)	(102,200)	(137,900)	(179,800)	41,900	30.4%
Transfer from Landscape Reserve	(96,500)	(47,100)	(59,900)	(18,100)	(41,800)	(69.8%)
All Other Revenues	(35,900)	(21,200)	(21,000)	(21,000)	-	-
Total Revenue	(457,400)	(502,200)	(467,800)	(546,900)	79,100	16.9%
Net	2,083,200	2,365,200	2,431,900	2,525,800	(93,900)	(3.9%)

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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 2012 budget experienced a minimal increase year to year from 2011. Salaries and benefits for existing staff increased 1.2% after the increases due to step rate progression of applicable staff and benefits cost increases are calculated. Other expenses were reduced by 2.9% after careful review.

Revenues:

Revenues remain relatively unchanged with a small 1.2% increase from 2011 revenues.

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Recreation Programming and Community Development 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

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2012 Divisional Highlights:

Programming & Community Dev	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	2,219,700	2,331,500	2,290,100	2,316,800	(26,700)	(1.2%)
Other Costs:						
Contracts - Community Programs	567,200	539,800	541,700	521,700	20,000	3.7%
Contracts - Special Events	95,600	99,100	79,500	73,500	6,000	7.5%
Operating Materials	69,400	67,800	67,200	71,700	(4,500)	(6.7%)
Equipment & Facility Rentals	35,400	53,600	55,400	64,400	(9,000)	(16.2%)
Program Material	56,900	37,200	45,000	45,000	-	-
Special Event Print Advertising	25,800	35,000	40,000	40,000	-	-
All Other Expenses	26,400	31,700	57,300	44,600	12,700	22.2%
Total Other Costs	876,700	864,200	886,100	860,900	25,200	2.8%
Total Expenditures	3,096,400	3,195,700	3,176,200	3,177,700	(1,500)	(0.0%)
Revenues:						
Memberships & Fees	(2,473,500)	(2,498,400)	(2,663,500)	(2,692,200)	28,700	1.1%
Advertising Sales - Print	(43,000)	(38,900)	(40,000)	(40,000)	-	-
Sponsorships	(28,400)	(33,200)	(27,000)	(30,900)	3,900	14.4%
Provincial Grants	(32,000)	(32,000)	(30,000)	(30,000)	-	-
Donations	(500)	(1,600)	(1,000)	(2,000)	1,000	100.0%
Total Revenue	(2,577,400)	(2,604,100)	(2,761,500)	(2,795,100)	33,600	1.2%
Net	519,000	591,600	414,700	382,600	32,100	7.7%

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Business Support Services Division

Division Overview:

The Business Support Services Division of the Parks & Recreation Department is responsible for the business aspects of the Department including facility permitting, program registration, reception, accounts payable, budget, facility advertising, policies and procedures, and customer service initiatives.

Created in 2010 through the Organizational Review, the Business Support Services Division was fully implemented from a budgetary perspective in 2011, that being the first year the Division had a separate and distinct budget.

Pressures Facing the Business Support Services Division:

Some of the most notable pressures in the Business Support Services 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 five years, the number of permits issued and the associated revenue generated has almost doubled (approximately). The addition of a part-time staff resource in 2011 has helped to alleviate the pressure to a degree but is being offset by the addition of new facilities (i.e., new artificial turf field) and new strategies focused on increasing revenue by maximizing existing facilities for additional bookings.
- 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.
- Increasing customer traffic and decreased staffing resources in the Facility Reception/Registration function have created significant strain on existing staff resources and is limiting our ability to meet customer service needs.

Expenditures:

The overall Division's base budget experienced a 13.1% increase year to year from 2011. Salaries and benefits for existing staff increased 8.8% after the increases due to step rate progression of applicable staff and benefits cost increases are calculated.

Other expenses have increased 52.3% after an extensive 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 3.3% has been budgeted as an estimated increase over 2011.

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Business Support Services 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)

2012 Divisional Highlights:

Business Support Services	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget	
					Fav / (UnFav)	
					\$	%
Personnel Costs	740,900	857,400	799,500	870,000	(70,500)	(8.8%)
Other Costs:						
Bank Charges	-	59,600	40,000	55,000	(15,000)	(37.5%)
Contracts (on-line registration fees)	-	-	15,800	50,700	(34,900)	(221%)
All Other Expenses	92,000	24,900	31,800	27,700	4,100	12.9%
Total Other Costs	92,000	84,500	87,600	133,400	(45,800)	(52.3%)
Total Expenditures	832,900	941,900	887,100	1,003,400	(116,300)	(13.1%)
Revenues:						
Ice Rental	(2,010,600)	(1,885,700)	(1,815,000)	(1,832,100)	17,100	0.9%
Other Rental	(35,900)	(139,200)	(144,500)	(144,500)	-	-
Vending Machine Sales	(16,600)	(64,800)	(72,000)	(72,000)	-	-
Advertising Sales - facilities		(48,200)	(26,600)	(42,700)	16,100	60.5%
Administration Fees		(800)	(16,300)	(51,100)	34,800	213.5%
Total Revenue	(2,063,100)	(2,138,700)	(2,074,400)	(2,142,400)	68,000	3.3%
Net	(1,230,200)	(1,196,800)	(1,187,300)	(1,139,000)	(48,300)	(4.1%)