

Parks and Recreation Services Department

About the Parks and Recreation Services Department

The Parks and 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 and 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.

Services That We Provide

The Parks and 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
- 5) Cultural Services

Initiatives that advance the Strategic Plan for 2014

Community Goal: Supporting an exceptional quality of life for all

- Proceed with the new sponsorship signage program for the SARC and other centres.
- Create and receive Council approval for a Public Art Policy.
- Present and receive Council approval for the management and display of the Aurora Historical Society Collection.
- Continue to explore recreational partnerships for the delivery of programs and services.
- Develop and receive Council approval for a Cultural Master Plan.
- Review and recommend revisions to the Pricing Policy.

Economy Goal: Enabling a diverse, creative and resilient economy

- Prepare a report with recommendations to Council on the Disposition of Town-owned lands.

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Natural Environment Goal: Supporting environmental stewardship and sustainability

- Continue to work with the development community on the servicing and construction of parkland and Open Space within the 2C Planning area.

Key Performance Measures

Key Performance Measure	2011 Result	2012 Result	2013 Result	2014 Target
# acres of active parkland per capita	0.0088 acres per capita	0.0086 acres per capita	0.0049 Acres per capita	TBD
Typical monthly ice time rental during peak season:				
% of Prime vs. Non-Prime	83% / 17%	83% / 17%	83% / 17%	TBD
% of avail. Prime hrs rented	85%	81%	89%	TBD
Recreation Registered Program Utilization Rates (January 1 to October 31)	49.6%	52.8%	55%	55%
Operating Costs to Provide Recreational Programs per Capita	\$4.15	\$3.88	\$3.88	\$3.88
Community Special Event Operating Costs per Capita	\$4.25	\$3.75	\$3.25	\$3.25
Fitness Membership Revenue per Member	\$181.79	\$217.44	\$217.44	\$217.44
% of Fitness Membership Retention	58%	60%	60%	60%

Full Time Approved Complement:

	Starting Approved	2014 Request	2015 Request	2016 Request	2017 Request
Administration Division	2FT	-	-	-	-
Parks and Open Spaces	17FT	-	1FT	1FT	-
Recreational Programming	16FT	1PT to FT	1FT	-	-
Business Support	10FT	-	1FT	-	-
	45 FT				

TOWN OF AURORA
2014 BUSINESS PLAN AND BUDGET

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2014 Budget Highlights:

Total Parks & Recreation Services	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	5,226.5	5,830.0	5,708.5	5,938.1	6,338.6	6,532.6	6,705.4
Other Expenditures	2,558.9	2,038.3	1,920.3	1,985.5	1,635.7	1,596.4	1,620.5
Total Expenditures	7,785.5	7,868.2	7,628.8	7,923.6	7,974.3	8,129.1	8,325.9
Revenues	(5,544.8)	(5,494.0)	(5,373.4)	(5,395.5)	(5,526.9)	(5,516.2)	(5,504.2)
Net	2,240.6	2,374.3	2,255.4	2,528.1	2,447.4	2,612.8	2,821.6

Change from 2013 Budget 6.5%

Parks, Recreation and Cultural Services is comprised of 4 Divisions

Parks, Recreation and Cultural Services	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2014 Budget vs 2013 Budget Fav / (UnFav)	
					\$	%
Administration	598.5	639.6	637.1	658.5	(18.9)	(3.0%)
Parks & Open Spaces	2,193.1	2,344.9	2,104.1	2,322.8	22.1	0.9%
<i>Made up of:</i>						
- Parks Administration	263.2	317.8	308.5	329.9	(12.2)	(3.8%)
- Parks Operations	1,604.4	1,899.3	1,712.7	1,853.8	45.6	2.4%
- Landscape Design	-	-	-	25.3	(25.3)	-
- Parks Facilities & Fleet	259.7	53.0	18.9	40.0	13.0	24.5%
- Soccer Bubble Costs	65.9	74.9	63.1	73.9	1.0	1.3%
Programming & Community Dev	647.5	526.6	672.9	612.5	(86.0)	(16.3%)
<i>Made up of:</i>						
- Recreation Services Admin	197.9	425.6	340.6	446.6	(21.0)	(4.9%)
- Community Programs	144.0	23.7	58.2	10.0	13.7	57.8%
- Fitness Programs	(29.5)	(131.1)	12.5	(39.5)	(91.6)	(69.9%)
- Aquatics Programs	(9.5)	(152.0)	(46.8)	80.2	(232.2)	152.8%
- Youth Programs	70.3	58.8	50.8	60.6	(1.8)	(3.0%)
- Seniors Programs	73.1	59.4	15.7	45.0	14.4	24.2%
- Special Events	201.3	242.0	241.9	254.8	(12.8)	(5.3%)
Business Support Services	(1,198.5)	(1,136.8)	(1,158.7)	(1,065.7)	(71.1)	(6.3%)
<i>Made up of:</i>						
- Business Support Administration	219.72	168.37	136.16	166.63	1.7	1.0%
- Reception/Registration Services	584.84	628.79	586.89	681.65	(52.9)	(8.4%)
- Facility Rental	(2,003.0)	(1,934.0)	(1,881.7)	(1,914.0)	(20.0)	(1.0%)
NET DEPARTMENT COST	2,240.6	2,374.3	2,255.4	2,528.1	(153.9)	(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 2014 expenditure budget has increased 3% over the prior year. Personnel costs represent 86% of the net divisional budget. Salaries and benefits experienced an increase of 5.0%, attributable to the Town's recently completed job description review, step rate progression of applicable staff, cost of living adjustments (COLA) 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 and Recreation Services
Administrative Assistant

2014 Divisional Highlights:

Parks & Recreation Administration	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	212.1	232.7	240.2	244.3	254.3	260.3	266.4
Other Expenditures	386.4	406.9	396.9	414.2	39.7	41.1	42.8
Total Expenditures	598.5	639.6	637.1	658.5	294.0	301.3	309.2

Change from 2013 Budget 3.0%

Parks and Recreation Services Department

Parks and Open Spaces Division

Division Overview:

The Parks Division of the Parks and Recreation Services Department is responsible for the overall planning, development and general management of the Town's parks system including 57 Kilometers of Trails 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 that all development related landscapes plan submissions are compliant with Corporate standards and policies.

Highlights of the Parks Division responsibilities include managing and maintaining:

- 70 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
- 66 special events supported by parks operations

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 human resources compounded by the inability to utilize herbicides in the maintenance program to ensure that service levels are being maintained
- Arrival of Emerald Ash Borer and the impacts associated with removal and replacement of trees in parks and on streets.
- Increased frequency of special events requiring Parks Operations Support using existing resources

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- Increasing staff lieu time and vacation entitlements as per CUPE agreement and Corporate policy are impacting on availability human resources

Expenditures:

The division's 2014 net budget experienced a .9% increase year to year from 2013. Salaries and benefits for existing staff increased by 3.1% after the increases due to step rate progression of applicable staff, implementation of the CUPE agreement and benefits cost increases are calculated.

Revenues:

Additional \$50,000.00 revenue being generated by conducting Region of York Boulevard grounds maintenance in conjunction with existing Town of Aurora boulevard maintenance

Parks Division Staff Complement:

17 Full-Time

Manager, Parks

Administrative Assistant

Senior Landscape Architect

Landscape Architect

Supervisor, Parks

Crew Leader (Forestry Technician)

Crew Leader (Parks) (2)

Parks Operator (9)

10 seasonal CUPE Contract staff

11 summer students

Flexible 6-month Serviceperson (split between PRS and IES)

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2014 Budget Highlights:

Parks and Open Spaces	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	1,766.9	1,959.8	1,973.5	2,021.1	2,064.4	2,113.8	2,161.7
Other Expenditures	980.7	957.6	770.2	892.2	898.6	850.5	865.3
Total Expenditures	2,747.6	2,917.4	2,743.7	2,913.3	2,963.0	2,964.2	3,027.0
Revenues	(554.5)	(572.5)	(639.6)	(590.5)	(582.4)	(571.8)	(559.8)
Net	2,193.1	2,344.9	2,104.1	2,322.8	2,380.5	2,392.4	2,467.2

Change from 2013 Budget (0.9%)

Parks & Open Spaces	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2014 Budget vs 2013 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	1,766.9	1,959.8	1,973.5	2,021.1	(61.3)	(3.1%)
Other Costs:						
Utilities (including Water)	184.1	202.0	196.3	200.0	2.0	1%
Vehicle Repairs & Supplies	213.9	-	-	-	-	-
Shrub Bed Maintenance	61.3	130.0	58.5	100.0	30.0	23.1%
Operating Materials & Supplies	80.5	58.0	47.0	58.0	-	-
Arboriculture Contract	56.4	60.0	58.5	60.0	-	-
Property Improvement	(7.2)	55.0	33.9	30.0	25.0	45.5%
Realty Taxes (Soccer Bubble)	48.6	56.3	49.1	55.3	1.0	1.8%
Purchase of Trees	48.2	50.0	51.7	50.0	-	-
Security	34.6	40.0	36.3	35.0	5.0	12.5%
Grass Cutting Contract	23.5	35.0	26.2	35.0	-	-
Building Repair & Maintenance	13.8	26.0	16.2	25.0	1.0	3.8%
Park Maintenance Materials	62.6	75.3	62.0	72.3	3.0	4.0%
Field Maintenance	30.3	37.6	31.9	38.1	(0.5)	(1.3%)
Field Rental	21.4	26.1	23.4	26.1	-	-
Contribution to St. Max Reserve	31.0	31.5	33.5	32.5	(1.0)	(3.2%)
All Other Expenses	77.7	74.8	45.7	75.0	(0.1)	(0.1%)
Total Other Costs	980.7	957.6	770.2	892.2	65.4	6.8%
Total Expenditures	2,747.6	2,917.4	2,743.7	2,913.3	4.1	0.1%
Revenues:						
Ball Diamond/Soccer Field Revenue	(166.3)	(188.1)	(168.9)	(166.1)	(22.0)	(11.7%)
Grass Cutting	(87.2)	(87.0)	(137.0)	(137.0)	50.0	57.5%
Landscape Fees	(56.9)	(60.0)	(46.4)	(60.0)	-	-
Transfer from Parks Dev. D.C. Res	(179.5)	(188.9)	(208.2)	(177.0)	(11.9)	(6.3%)
Transfer from Landscape Reserve	(19.9)	(21.0)	(23.1)	(19.9)	(1.1)	(5.1%)
All Other Revenues	(44.6)	(27.5)	(56.0)	(30.5)	3.0	10.9%
Total Revenue	(554.5)	(572.5)	(639.6)	(590.5)	18.0	3.1%
Net	2,193.1	2,344.9	2,104.1	2,322.8	22.1	0.9%

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Recreational Programming and Community Development Division

Division Overview:

The Recreation Division of the Parks and Recreation Services 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:

Part time salary expenditures were adjusted as a result of the temporary closure of the Aurora Family Leisure Complex in 2014. Other decreases in expenditures were reflected in 2014 in an effort to operate as fiscally responsible as possible during this period of time. The majority of the increases in expenditures are a result of position re-evaluations, step increases and COLA for full and part time staff.

Revenues:

Revenues in the Aquatics and Fitness divisions have been adjusted to reflect the Aurora Family Leisure Complex closure impact for the year. It is expected that revenues will return to previous levels once the renovated complex reopens and resumes regular business in the fall of 2014.

All other revenues remain fairly consistent with past year projections and actuals.

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Recreation Division Staff Complement:

17 Full Time
402 Part Time

Manager of Recreation
Administrative Assistant

Recreation Supervisor, Aquatics & Fitness
Aquatics Programmer (2)
Deck Supervisor (1)
Fitness Programmer/Appraiser (2)

Recreation Supervisor, Special Events & Culture
Sponsorship/Special Events Assistant
Special Events Assistant

Recreation Supervisor, Community Programs
Community Programs Coordinator
Community Programmer
Youth & Community Development Coordinator
Seniors Coordinator
Seniors Program Assistant

2014 Budget Highlights:

Recreational Programming & Community Development	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	2,374.2	2,731.0	2,623.5	2,725.2	3,042.7	3,148.5	3,235.6
Other Expenditures	1,106.4	550.6	664.3	536.8	552.5	557.9	563.4
Total Expenditures	3,480.6	3,281.5	3,287.8	3,261.9	3,595.2	3,706.4	3,799.1
Revenues	(2,833.1)	(2,755.0)	(2,614.9)	(2,649.4)	(2,811.5)	(2,811.5)	(2,811.5)
Net	647.5	526.6	672.9	612.5	783.7	894.8	987.5

Change from 2013 Budget 16.3%

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Programming & Community Dev	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2014 Budget vs 2013 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	2,374.2	2,731.0	2,623.5	2,725.2	5.8	0.2%
Other Costs:						
Contracts - Community Programs	523.9	219.2	357.1	195.6	23.7	10.8%
Contracts - Special Events	319.8	75.0	48.7	103.8	(28.9)	(38.5%)
Operating Materials	68.6	67.3	66.2	63.2	4.1	6.1%
Equipment & Facility Rentals	58.9	73.3	47.1	71.8	1.5	2.0%
Program Material	45.7	44.2	46.6	33.7	10.5	23.8%
Printing & Advertising	69.9	44.0	47.1	48.0	(4.0)	(9.1%)
All Other Expenses	19.8	27.6	51.5	20.7	6.9	25.0%
Total Other Costs	1,106.4	550.6	664.3	536.8	13.8	2.5%
Total Expenditures	3,480.6	3,281.5	3,287.8	3,261.9	19.6	0.6%
Revenues:						
Program Revenues	(1,522.8)	(1,581.0)	(1,539.9)	(1,352.9)	(228.1)	(14.4%)
Admissions	(287.8)	(269.4)	(278.0)	(287.5)	18.1	6.7%
Membership Fees	(387.2)	(498.4)	(393.8)	(412.3)	(86.1)	(17.3%)
Pool Rentals	(205.8)	(235.0)	(197.0)	(190.0)	(45.0)	(19.1%)
Advertising Sales - Print	(39.2)	(40.0)	(37.4)	(40.0)	-	-
Sponsorships	(33.6)	(32.6)	(30.5)	(33.6)	1.1	3.2%
Provincial Grants	(65.5)	(30.0)	(43.1)	(40.0)	10.0	33.3%
Federal Grants	-	(2.0)	(38.7)	(2.0)	-	-
Donations	(1.5)	(3.8)	(12.6)	(3.3)	(0.5)	(13.2%)
Reserve Contribution (Council Disc.)	(222.0)	-	-	-	-	-
All Other Revenues	(67.8)	(62.8)	(43.7)	(287.8)	225.0	358.1%
Total Revenue	(2,833.1)	(2,755.0)	(2,614.9)	(2,649.4)	(105.6)	(3.8%)
Net	647.5	526.6	672.9	612.5	(86.0)	(16.3%)

Parks and Recreation Services Department

Business Support Division

Division Overview:

The Business Support Division of the Parks and Recreation Services 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.

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:

- Continuing increase in workload in the facility permitting function. Over the past several years, the number of permits issued and the associated revenue generated has 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).
- The imbalance between supply and demand of permissible space makes it more difficult and time consuming to identify suitable space to offer to customers, further increasing the workload in this area.
- The temporary closure of the AFLC may have a minor impact on our ability to meet new requests; however we have accommodated existing Facility Advertising and Facility Permitting clients.

Expenditures:

The overall Division's base net operating budget experienced a 6.3% increase year-to-year from 2013 to 2014. Salaries and benefits for existing staff increased 4.5% after increases due to step rate progression of applicable staff, COLA, and benefits cost increases have been reflected.

Other expenses have increased 15.5% due to the first full year implementation of the removal of the user fee for our ePLAY on-line registration as approved by Council in the 2013 budget process and put into effect July 1, 2013.

Revenues:

Revenues continue to remain steady in Facility Permitting, with moderate growth anticipated in Facility Advertising. The temporary closure of the AFLC is not anticipated to have a significant impact on permitting or advertising revenues.

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Business Support Division Staff Complement:

10 Full Time

11 Part Time

Manager, Business Support Services

Facilities Booking Administrator (2)

Financial Services Clerk

Facility Receptionist/ Registration Clerk (6)

Facility Receptionist/Registration Clerk P/T (11)

2014 Budget Highlights:

Business Support	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	873.3	906.5	871.3	947.6	977.1	1,010.1	1,041.6
Other Expenditures	85.5	123.2	88.9	142.3	145.0	147.0	149.0
Total Expenditures	958.8	1,029.7	960.2	1,089.9	1,122.1	1,157.1	1,190.7
Revenues	(2,157.3)	(2,166.4)	(2,118.9)	(2,155.6)	(2,132.9)	(2,132.9)	(2,132.9)
Net	(1,198.5)	(1,136.8)	(1,158.7)	(1,065.7)	(1,010.8)	(975.8)	(942.3)

Change from 2013 Budget (6.3%)

Business Support Services	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2014 Budget vs 2013 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	873.3	906.5	871.3	947.6	(41.1)	(4.5%)
Other Costs:						
Bank Charges	41.6	55.0	39.9	55.0	-	-
Contracts (on-line registration fees)	1.0	27.5	26.8	50.0	(22.5)	(82%)
Operating Materials - Advertising	13.4	18.3	13.2	16.5	1.8	10%
All Other Expenses	29.5	22.4	9.0	20.7	1.7	7.4%
Total Other Costs	85.5	123.2	88.9	142.3	(19.1)	(15.5%)
Total Expenditures	958.8	1,029.7	960.2	1,089.9	(60.2)	(5.8%)
Revenues:						
Ice Rental	(1,871.9)	(1,880.0)	(1,830.4)	(1,880.0)	-	-
Other Rental	(157.6)	(157.0)	(152.5)	(145.0)	(12.0)	(7.6%)
Vending Machine Sales	(64.7)	(64.8)	(65.2)	(62.8)	(2.0)	(3.1%)
Advertising Sales - facilities	(61.6)	(64.2)	(70.2)	(67.3)	3.1	4.8%
Administration Fees	(1.5)	(0.5)	(0.6)	(0.5)	-	-
Total Revenue	(2,157.3)	(2,166.4)	(2,118.9)	(2,155.6)	(10.9)	(0.5%)
Net	(1,198.5)	(1,136.8)	(1,158.7)	(1,065.7)	(71.1)	(6.3%)

Parks and Recreation Services Department

Cultural Services

In 2012, the Parks and Recreation Services Department was assigned the responsibility for the provision and administration of Cultural Services for the Town. The 2014 budget for the Aurora Cultural Centre is \$377,000 as set out by council.