



Moving Forward

TOWN OF AURORA



2019

BUSINESS PLAN & BUDGET

COMMUNITY SERVICES
DEPARTMENT



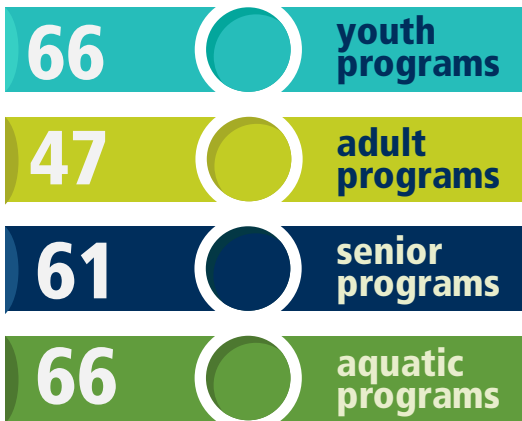
► COMMUNITY SERVICES DEPARTMENT

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 Aurorans. Recreational facilities, sports, fitness, cultural and social programs are all managed with the aim of encouraging the greatest possible public participation.

Responsible for the planning, development, financial management and administration of Community Services. We oversee the maintenance of our current facilities while planning for growth and development of new facilities. We also focus on the creation and delivery of community programs and special events and facilitate the use of our facilities in partnership with our sports groups, community groups and general patrons.



Variety of PROGRAMS



COMMUNITY SERVICES DEPARTMENT

For more information on the wide-range of services provided by Community Services, visit: aurora.ca/communityservices



COMMUNITY SERVICES DEPARTMENT

▶ KEY PRIORITIES



OUR FOCUS

The Community Services Department continues to experience growth pressures, affecting both Operating and Capital budgets. Our focus remains on maintaining existing service levels without increasing staff, facility space or decreased service levels. We work with private contractors, part-time staff, volunteers and community partners to deliver exceptional programming and we have renewed our focus on sponsorship and advertising to support a number of new endeavors.

Facing increases in both the seniors and children demographics, we are aligning our program delivery to meet the needs of our community. In addition, we are cognizant of the changing cultural diversity of Aurora and recognize the service demands that must be considered in future budgets.

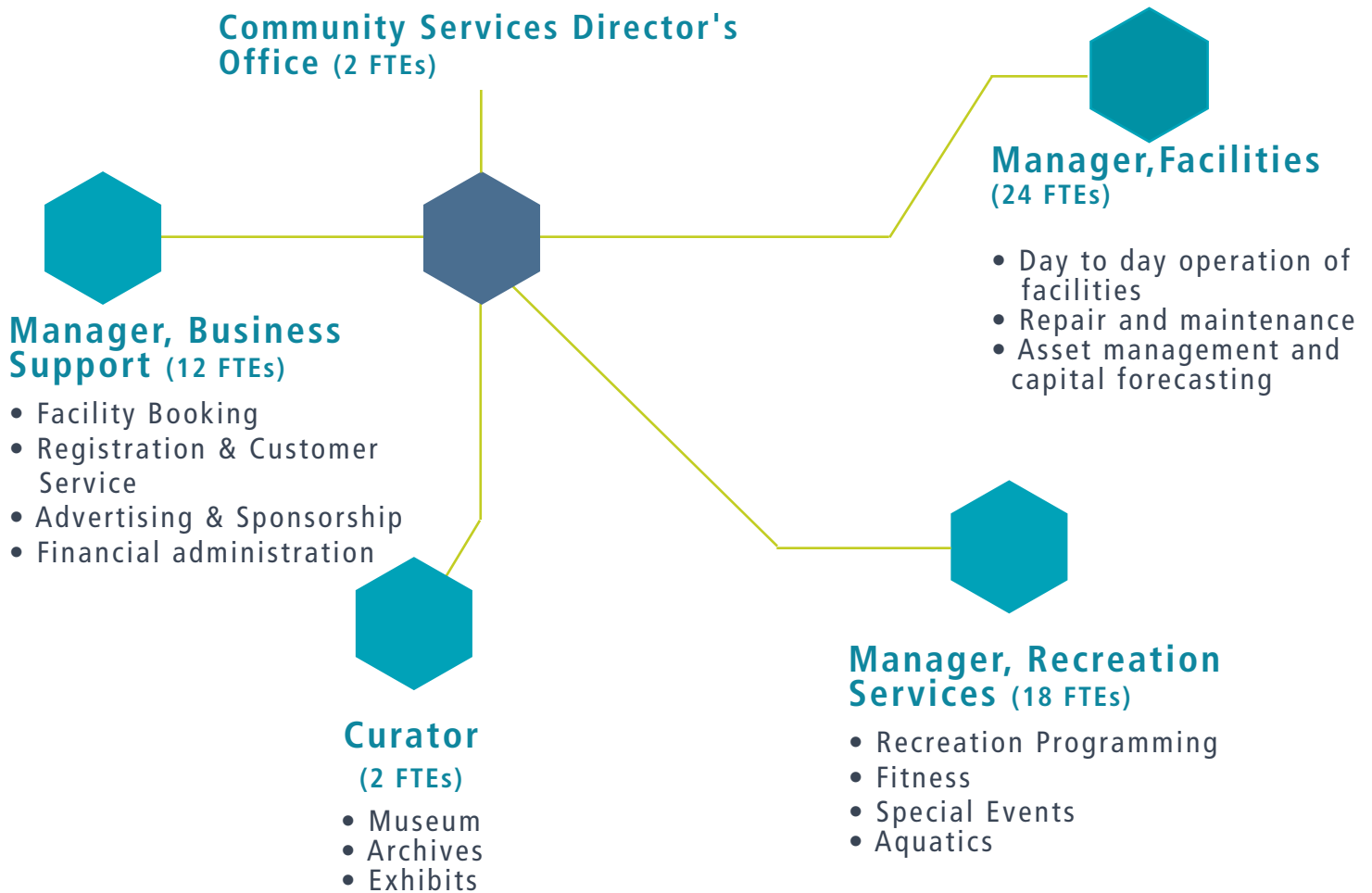
The expansion of the Town's cultural portfolio must also be considered. A multi-year plan outlining programming opportunities and staffing needs has been presented to Council and will require consideration in future budgets.

A user pay philosophy does not come without limits and careful consideration on an individual's ability to pay must be reflected in future budgets and service delivery models.



DEPARTMENTAL ORGANIZATION

The department has four functional divisions through which it delivers its services. Each of these divisions is headed by a manager reporting to the Director.





DEPARTMENTAL INITIATIVES THAT ADVANCE THE STRATEGIC PLAN



Community Goal

Supporting an exceptional quality of life for all.

- Advancement of recommendations from the Parks and Recreation Master Plan and Sports Plan (Q2)
- Sports Field Development Strategy (Q2)
- Implementation of recommendations coming out of the Cultural Master Plan (Q1)
- Implementation of the three-year plan for the Aurora Museum & Archives (Q1-Q4)
- Facility fit and detailed design of multi-sport recreation centre (Q1-Q4)
- Incorporate recommendations from Facility Asset Condition Assessment study into multi-year maintenance plan (Q1 – Q4)



Economic Goal

Enabling a diverse, creative and resilient economy.

- Update and review of the departmental Pricing Policy (Q1&2)
- Finalize design for Library Square as a community destination (Q1)
- Ongoing implementation of the enhanced Facility Advertising and Sponsorship Programs (Q1-Q4)
- Continue to develop program partnership opportunities with Niagara College (Q1-Q4)



Natural Environment Goal

Supporting environmental stewardship and sustainability.

- Continue to reduce atmosphere emissions by improving energy efficiency of existing buildings
- Implement sustainable equipment retrofits that reduce hydro/water and natural gas consumption



▶▶▶ KEY PERFORMANCE MEASURES

Measure: Number of Annual Participant Hours for Special Events (hours)

2017		2018		2019
Target	Actual	Target	Actual	Target
442,000	446,200	442,000	446,850	447,000

Measure: Number of Annual Participant Hours for Registered Programs (hours)

2017		2018		2019
Target	Actual	Target	Actual	Target
255,000	257,500	255,000	258,100	260,100

Comments: There is a trend in programming to move away from registered programs to drop-in style activities.

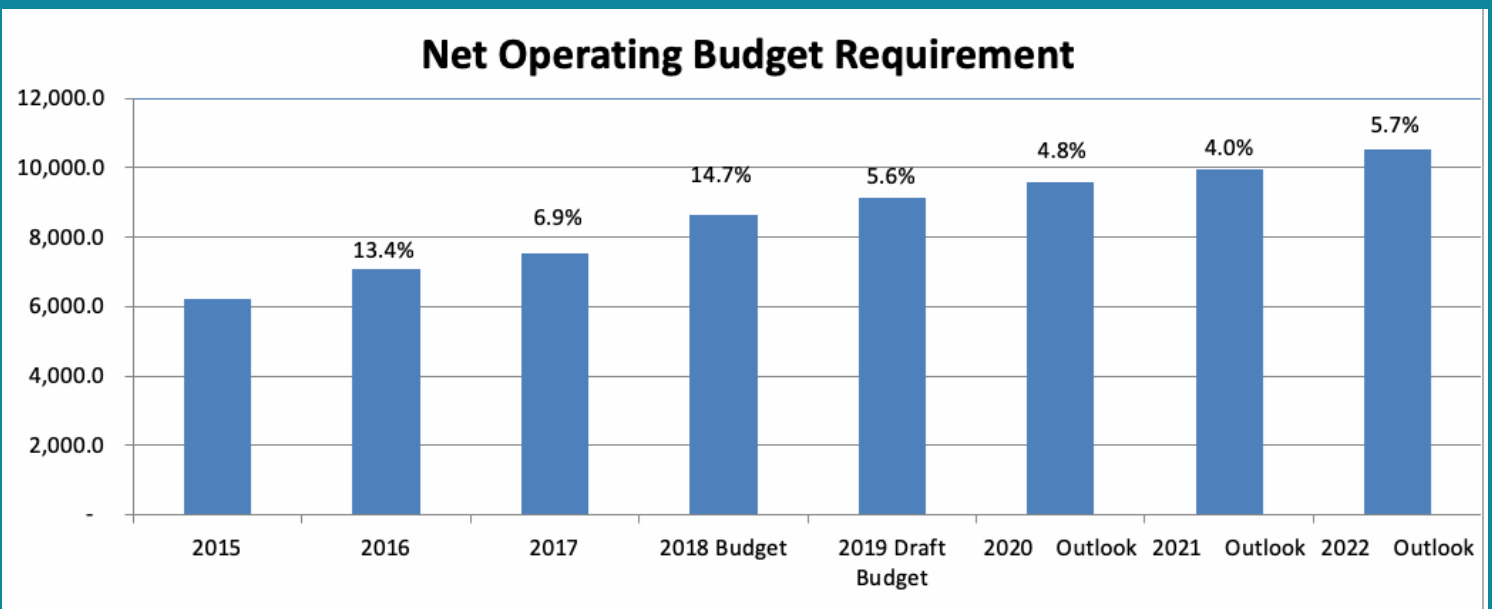
Measure: Percentage of Fitness Membership Retention (%)

2017		2018		2019
Target	Actual	Target	Actual	Target
67	68	67	67	70

▶ 2019 BUDGET OVERVIEW

Net Operating Results (shown in \$'000's)	Historical Expenditures			2018 Budget (adjusted)	Forecasted Net (as of Oct. 31, 2018)	2019 Draft Budget	2019 Budget vs 2018 Budget		2020 Outlook	2021 Outlook	2022 Outlook
	2015	2016	2017				Fav / (UnFav)				
							\$	%			
Community Services Administration	844.3	914.6	1,054.7	1,045.0	1,061.8	1,147.3	(102.3)	(9.8%)	1,226.5	1,249.4	1,329.1
Business Support	(963.8)	(904.3)	(995.7)	(436.7)	(554.0)	(479.8)	43.1	9.9%	(431.8)	(379.7)	(339.8)
Recreational Programming/Community Development	834.1	1,036.5	1,423.5	1,737.4	1,403.4	1,939.3	(201.9)	(11.6%)	1,989.5	2,068.8	2,130.8
Facilities	5,520.2	6,020.6	6,070.5	6,315.3	6,220.6	6,541.3	(226.0)	(3.6%)	6,803.7	7,034.6	7,422.4
Total NET Operations	6,234.9	7,067.4	7,553.1	8,661.0	8,131.8	9,148.1	(487.1)	(5.6%)	9,587.8	9,973.1	10,542.5

KEY CHANGES TO 2019 OPERATING BUDGET		
VARIANCE	DESCRIPTION	AMOUNT (\$'000's)
Salary & Wages	COLA, step increases, other approved staffing actions	291.0
Position Annualization	2018 approved position annualization.	51.0
Aurora Cultural Centre & Aurora Historical Society Funding	Earmarked funds representing an inflationary increase.	12.3
Salary review driven salary impacts	First phase of salary review implementation.	8.3
Program Manager, Facility Capital Projects	July 1st Start - funded from Capital	-
Utilities & Heating Fuel	Increased cost	178.3
Community Programs	Short-fall attributable to program guide production cost increases, active net fees, and the formal funding of new Council approved events (Menorah Lighting and Innovation Fair).	20.3
Facility Rentals	Net revenue increase attributable to an anticipated increase in ice rental revenues.	(63.7)
Museum services	Increased exhibits as per the museum plan	8.5
Other Minor Variances		(18.8)
TOTAL		\$ 487.1



Information Item: G		Year: 2019
New Staffing		
Category: Full-time		
Department: Community Services		Division: Facilities
Request: Program Manager, Facility Capital Projects		
<p>Description/Impact: Aurora, like many municipalities, is facing the reality of aging infrastructure. There needs to be a well-planned, managed and funded approach to facility capital project delivery. Based on Aurora's Asset Management Plan and Building Condition Assessment, the Facility Division is responsible for the following facility capital projects:</p> <ul style="list-style-type: none"> • 2018 – 31 new projects (24 will be complete by year end, 7 roll over to 2019) • 2019 – 49 new projects • 2020 – 42 new projects • 2021 – 25 new projects <p>Currently, the Town's Facility Supervisor's oversee facility capital projects in addition to their core job functions of supervising staff and ensuring the facilities are operational day to day. The two facility supervisor's oversee eight buildings including Town Hall, Seniors Centre, Cultural Centre, Library, SARC, AFLC, ACC, JOC. As of 2019, the Armoury will be added to the list. The current workload and high volume of facility capital projects results in projects not being completed within the approved funding year (rolling over to another year) and adversely affecting service delivery.</p> <p>Over the past few years due to aging infrastructure, there has been an increase in the number and complexity of facility capital projects but no additional staff dedicated to complete them.</p> <p>Alternatively, facility capital projects could be deferred and spread out over subsequent years; however, delaying the inevitable will only cost the Town in the future due to rising costs of construction. Adding a dedicated Program Manager, Facility Capital Projects streamlines the responsibilities with an individual who can focus on capital project delivery thereby enabling the supervisor's to manage the facility operations.</p>		
Notes:		

Summary:

Value	FTE +/-	Council Priority										Budget Impact		
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
46,500	1								√		√	-	√	-