

▶ COMMUNITY SERVICES

AS APPROVED ON DECEMBER 10, 2019



COMMUNITY SERVICES

Overview

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, cultural and social programs are all managed with the aim of encouraging the greatest possible public participation. We are responsible for providing activities for current residents while planning for growth and development of new facilities.

Community Services organization

The department has four divisions which are headed by a manager who report to the Director. These divisions are:

Recreation Services provides a strong role in recreation and sports while offering a wide-range of exciting activities, events and programs for residents of all ages and abilities.

Museum and Archives document, preserve, and share Aurora's history through a variety of activities, programs and exhibitions.

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.

Facilities Management is responsible for the day to day operations, maintenance and repair of current facilities through asset management and capital forecasting.

Community Services budget by division

	2019	2020	2021	2022
Budget (\$000's)				
Director's Office	289.1	327.8	342.4	350.9
Recreation Services	1,939.3	2,090.0	2,143.2	2,162.7
Museum and Archives	846.0	872.6	894.4	926.8
Business Support Services	(426.0)	(527.2)	(425.9)	(390.9)
Facilities Management	6,781.3	6,865.0	7,254.2	7,485.6
Proposed Budget	9,429.7	9,628.3	10,208.3	10,535.0
Budget Change		198.6	580.0	326.8
Permanent Full-Time Staffing (FTE):				
Opening Staffing		59.0	60.0	62.0
New		1.0	1.0	-
Conversion		-	1.0	-
Proposed Staffing		60.0	62.0	62.0

2019 Accomplishments

In 2019, Community Services accomplishments include:

- Development of the Library Square project, a key part of Aurora's exciting downtown revitalization plan
- Successfully assumed ongoing curatorial responsibility for Aurora Sports Hall of Fame
- Produced a documentary film on the Queen's York Rangers and accompanying exhibition
- Implemented the new enhanced Facility Advertising and Sponsorship program, including outdoor recreation facilities
- Implemented the customer service initiatives resulting from the 2018 Recreation Customer Service business review
- Two of Aurora's special events received recognition by Top 100 Festivals and Events in Ontario
- Received a Platinum designation for Youth Friendly Community
- Successfully launched the Seniors' Centre Without Walls (SCWW) program which is a free community outreach program to support vulnerable and isolated seniors and adults
- Top floor of Joint Operations Centre renovated to accommodate Community Services and Bylaw Services staff relocation

2020 to 2022 operating budget overview

The net operating budget for Community Services was approved increase by \$198,600 in 2020, \$580,000 in 2021 and \$326,800 in 2022. Most of the increase is in support of the Library Square operating budget (incremental impact in 2020 and 2021), the addition of one staff member in 2020 and 2021 along with a few part time or contract roles to maintain service levels. The rest of the increases are for salaries, benefits and inflation.

Community Services 2020 to 2022 financial summary

\$000's	Net Actual Results		2019	2019	Approved Budget		
	2017	2018	Net Fcst*	Budget	2020	2021	2022
Expenditures	12,754.4	13,338.9	14,324.9	14,654.1	15,381.5	15,982.7	16,263.4
Non-Tax Revenues	(5,201.3)	(5,437.9)	(5,596.0)	(5,224.4)	(5,753.2)	(5,774.5)	(5,728.4)
Net Tax Levy	7,553.1	7,901.0	8,728.9	9,429.7	9,628.3	10,208.3	10,535.0
% Tax Funded	59%	59%	61%	64%	63%	64%	65%
Net Budget Change	\$	348.0	827.9	700.8	198.6	580.0	326.8
	%	4.6%	10.5%	8.0%	2.1%	6.0%	3.2%

*Net forecast as of August 31, 2019

Key priorities

Library Square Project continues to be a priority for the Town

The Library Square Project is the largest capital infrastructure project the Town has ever embarked on and will serve as a catalyst for downtown revitalization. The addition to the former 22 Church Street School (32,000 ft²) will provide cultural spaces for Town and community programming. It will consist of a performance hall, dance studio, visual arts room, and archive space.

This addition will be connected to the existing Library via a new pedestrian bridge which will provide direct connection to Yonge Street and a means for collaborative activities between the Library and the cultural facility. A corridor connecting the bridge to Yonge St. will also include two new program rooms, an elevator to Yonge St. and a new Yonge St. entrance for the Library. The outdoor square (29,000ft²) includes an amphitheatre, spray pad in the summer and ice skating trail in the winter. This space will serve as a space for special events or simply a community gathering area. The project is expected to be complete in 2022.

Community Services needs to keep pace with growth

Community Services 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 decreasing service levels. We will continue to work with private contractors, part-time staff, volunteers and community partners delivering exceptional

programming and we have renewed our focus on sponsorship and advertising to support a number of new endeavors.

In order 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 and a User Fee Review which will help guide the future decisions for new recreation facilities.

Community Services budget changes

	2020		2021		2022	
	FTE	\$000's	FTE	\$000's	FTE	\$000's
Base						
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	248.6	-	218.1	-	102.6
Utilities and Heating Fuel	-	(93.5)	-	73.0	-	75.2
Operating Materials - All	-	31.9	-	(1.3)	-	15.9
Other Contracts	-	24.9	-	(40.5)	-	65.8
Equipment Service Contracts - All	-	(37.9)	-	1.0	-	1.0
Repair & Maintenance - All	-	12.7	-	5.2	-	4.7
Revenue - All	-	(328.7)	-	(38.1)	-	(57.8)
Printer/Copier Usage	-	23.0	-	-	-	-
Leases Revenue	-	(83.4)	-	(67.2)	-	103.9
Contributions to/from Reserves	-	(25.5)	-	94.0	-	7.0
Other operating changes	-	8.7	-	14.2	-	8.5
	-	(219.2)	-	258.4	-	326.8
Maintaining Service Levels for Growth						
YRP Safety Requirement (Special Events)	-	30.0	-	-	-	-
Increase in part-time hours across Department	-	25.9	-	-	-	-
Behaviour Management Specialist	-	18.0	-	-	-	-
Community Programmer	1	83.9	-	-	-	-
Facility Booking Administrator	-	-	1	68.2	-	-
Sport & Community Development Specialist conversion from contract to full-time position	-	-	1	100.9	-	-
Existing Contract funding	-	-	-	(100.9)	-	-
Deck Supervisor P/T	-	-	-	13.4	-	-
	-	157.8	-	81.6	-	-
Capital Investment Driven Operating						
Library Square Operating Increase	-	240.0	-	240.0	-	-
JOC Third Floor Cleaning Contract	-	20.0	-	-	-	-
	-	260.0	-	240.0	-	-
Total Net Budget Change	-	198.6	-	580.0	-	326.8

Community Services initiatives

Community:

- Commencement of Library Square construction
- Development of new multi-year plan for Museum
- Ongoing implementation of the Cultural Master Plan, including the development of a Public Art Plan and Cultural Asset Directory
- Advance recommendations from the Sport Plan
- Report to Council the results of the Outdoor Sports Field Study and the Aquatics Feasibility Study in order to guide the decisions for a new multi-use recreation centre

Customer

- Implementing touch pad registration opportunities at the recreation facilities
- Complete the User Fee Review and Ability to Pay program
- Continue to implement initiatives from the Parks and Recreation Master Plan

Modernization

- Facility Condition Assessments will be completed to update the facility lifecycle information
- Implement initiatives identified in the Energy Conservation and Demand Management Plan
- Library Square project is being designed to LEED Gold standard
- Continue to develop program partnership opportunities with Niagara College
- Review computerized Maintenance Management system

People

- Implement the recommendations from the Corporate Security Audit in support of safe workplaces and public facilities
- Continue to encourage inter-departmental collaboration opportunities
- Through the results of a space accommodation plan, continue with the Town Hall refresh project

PROGRAMS

40



different day camps

69



seniors' programs

37



different group fitness classes





Program staff to manage growth and demands in community recreation programming
 Community Services Space Needs Confirmed

Yes

Recommendation

Hire a community programmer to keep up with growth and management of community programs.

Rationale/Benefits

With the population growth of the last 10 years and the future expected growth, Community programs has been responding to the demand by continually implementing new programs and services. Existing staff struggle to meet current service levels and are unable to manage any additional growth and programs. Community programs has seen an increase in program revenue by approximately \$250,000 over the past 9 years. The number of summer days camps offered has increased by 56% since 2008 and year round programs have increased by 32%. These new programs have all been managed by the same number of full time staff since 2008, yet each new program comes with an increase in time and workload requiring administration and management. Staff are managing between 850-900 programs per year. Maintaining program quality means full time staff must be available to supervise program staff and program leaders. It has become very challenging for staff to start any new programs and find the time to maintain quality.

The community programs area is also experiencing an increase in demand for support for participants who have special needs, either physical or behavioural. Staff strive to integrate all participants with special needs into community programs. However, the management of this service is time consuming and can require meetings with external agencies, families, specialized staff training, supervision and extensive documentation. Participants with special needs has increased by 87% since 2010. This also continues to be managed by the current full time staff compliment in this area.

Changes in relevant legislation and additional regulations governing children's programming including the Child Care and Early Years Act, the Child and Family Services Act, Occupational Health and Safety Act, among others, have created more administration and staff training to ensure compliance. The current staff compliment are struggling to manage the increased responsibilities and risk management. A new community programmer would assist in protecting the Corporation from risk and liability.

When existing workloads become more manageable with the addition of this staff person, there may be some capacity to start new programs and services.

Alignment with Council Priorities

This position would support the Town's Community strategic priority by improving sport and activity participation and promoting inclusion across our organization and community to be reflective of our demographics.

This initiative will also advance recommendations in the Parks and Recreation Master Plan and recommendations in the Corporate Strategic Plan.

Impact of Not Proceeding

Existing staff will continue to operate existing programs and services but there is no capacity to start new programs or enhance existing programs and services to meet the needs of the growing community. Existing full time staff find it difficult to complete all responsibilities and there is a risk of not effectively being able to manage. Overtime is worked on a regular basis.

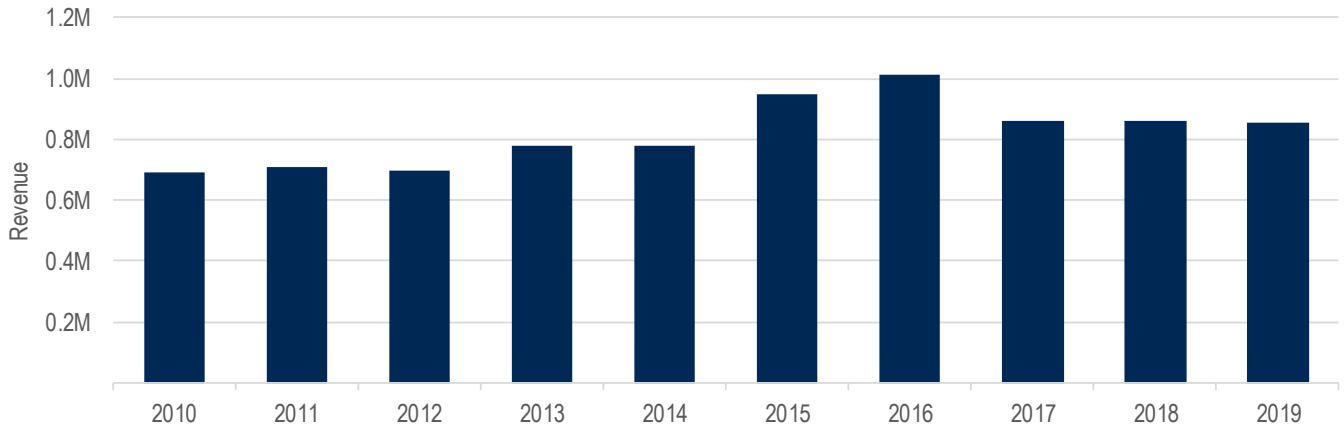
Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	1.0	-	-
Gross Expenditures (\$000s):			
Wages and Benefits	83.9	-	-
Staffing Costs*	2.0	-	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	85.9	-	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
Total Revenue	-	-	-
Net Tax Impact	85.9	-	-

*Includes training, memberships, computer, space accommodation & other equipment

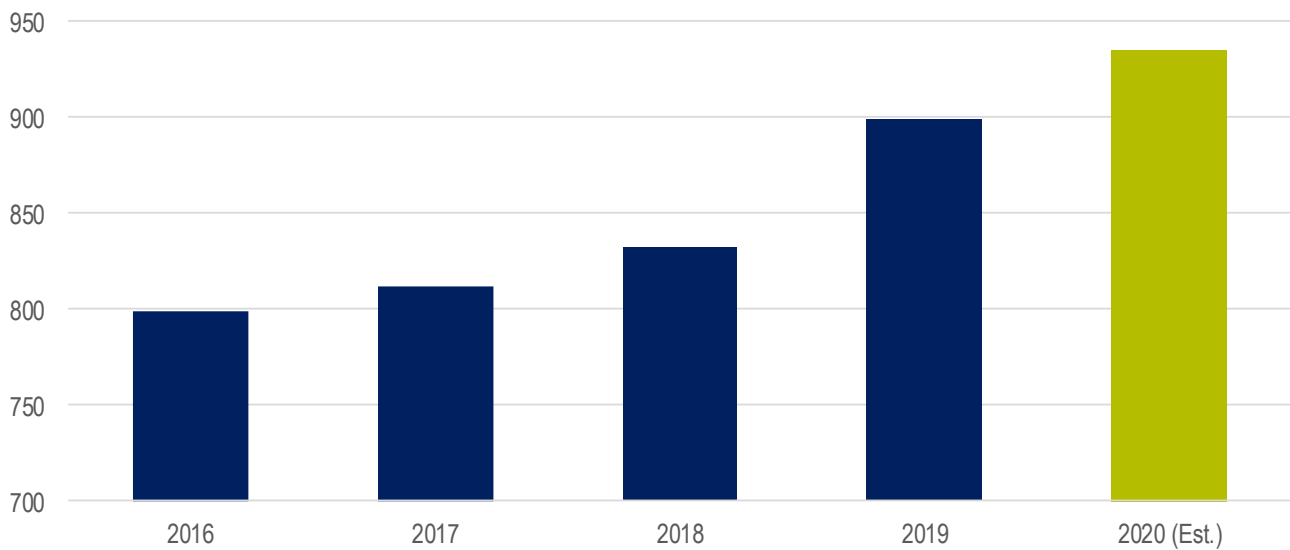
Comparative Analysis / Performance Measure

Community program revenue will reach \$950,000 in 2019



2017 and 2018 saw a slight decline in revenue due to changes in Legislation affecting preschool programming that restricts the type of programs that had previously been offered and generated significant revenue. 2019 is year to date and revenue is projected to hit approximately \$950,000 by year end.

Number of programs managed increases year over year





Maintaining Business Support Division customer service levels in a growth environment.

Community Services

Space Needs Confirmed

Yes

Recommendation

Hire an additional Facilities Bookings Administrator and re-structure the job duties of the Financial Services Clerk to better meet service delivery requirements in the Business Support Services Division.

Rationale/Benefits

The Business Support Services Division currently manages a wide range of functions, including program & membership registration, registration software maintenance, facility rentals, facility advertising/sponsorship, contract/lease administration, financial administration, and customer service. The division is experiencing pressures in a number of areas, but primarily in facility rentals and administrative support functions. The division currently has 12 full-time staff and approximately 25 part-time staff, but no dedicated administrative support. Administrative support functions are currently shared by all staff, with many functions currently completed by the Manager of Business Support. As a result of community growth, new programs, and increased administrative requirements, the need for administrative support has escalated beyond the capabilities of existing staff and is having a negative impact on our ability to deliver quality service in a timely manner.

Both the Legal Services Division and Business Support Division have identified facility user insurance as a priority, in order to minimize exposure to risk related to liability. Implementation of a mandatory facility user insurance program is planned for 2020. It is estimated that implementation of this program will result in an additional 10 minutes (average) of work for every permit issued. With approximately 3,500 permits issued per year, the workload increase is expected to equal 11 – 12 hours per week. This cannot be absorbed by the existing staff, putting implementation of this program in jeopardy.

Currently, the Financial Services Clerk provides significant support to the Facility Bookings team. The addition of this fourth Facilities Bookings Administrator will allow the team to manage the increased workload, implement the new insurance program, and take back duties currently performed by the Financial Services Clerk. This will in turn, enable the Financial Services Clerk to assume other financial and administrative support functions currently performed by the Manager and other staff, enabling staff to focus on program growth in their respective areas.

Alignment with Council Priorities

Hiring this position will help the Town continue to improve sport and activity participation, build strong community partnerships, explore opportunities and initiatives to enhance the customer experience, ensure business processes are effective and support financial accountability.

Impact of Not Proceeding

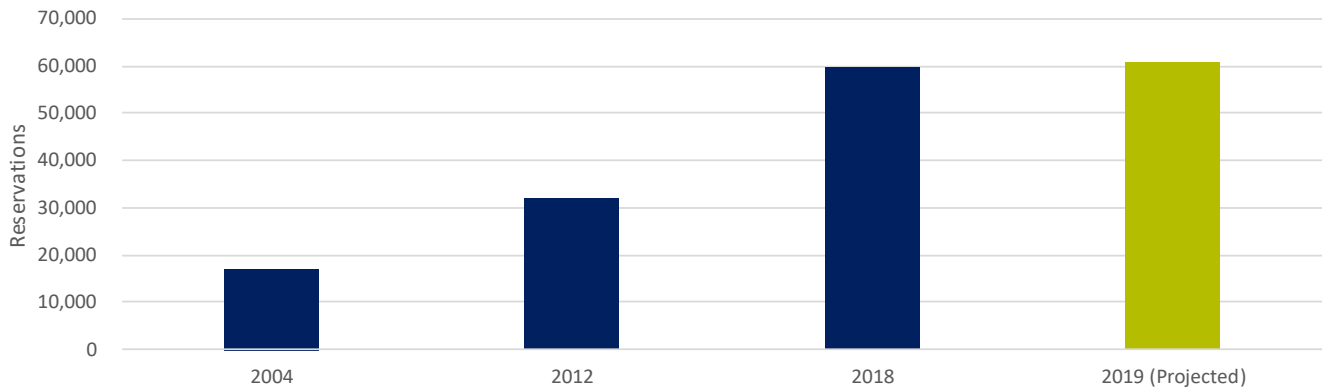
In the absence of additional support, we will incur increased overtime/lieu time costs in order to maintain existing service levels. It is also anticipated that service levels for subsidy programs will continue to decrease, and service levels for facility bookings will also decrease, especially as new facilities such as Library Square come on line. We will be unable to implement the mandatory facility rental insurance program, resulting in continued exposure to claims against the Town that could otherwise be avoided.

Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	1.0	-
Gross Expenditures (\$000s):			
Wages and Benefits	-	68.2	-
Staffing Costs*	-	4.0	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	72.2	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
Total Revenue	-	-	-
Net Tax Impact	-	72.2	-
*Includes training, memberships, computer, space accommodation & other equipment			

Comparative Analysis / Performance Measure

The number of reservations for community programs continue to increase.



Current staffing levels are insufficient to support service standards, and anticipated growth will continue to have a negative impact on service delivery.

Ongoing growth in the facilities bookings portfolio has also expanded beyond the capacity of the existing staff. Prior to 2004 there was one Facilities Bookings Administrator. This was increased to two positions in 2004, when the team processed approximately 17,000 reservations per year. This was again increased to three positions in 2013 when the team processed approximately 32,000 reservations per year. The division processed almost 60,000 reservations in 2018, serving over 1,000 clients. This increased volume has resulted in service delays that can negatively impact our clients ability to program for the spaces they wish to rent, especially when booking on short notice. This also exposes the Town to risk, with staff not always able to secure payment and signed permit waivers in accordance with established timelines.

Projected Population Growth in Aurora - Population growth has a direct impact on service level delivery.



The majority of programs that will be supported by the Facilities Bookings Administrator and re-structuring of the Financial Services Clerk duties are directly impacted by population growth and the resulting increase in community need. We are currently unable to meet some service level standards, and are struggling to meet others. This problem will only worsen as Aurora's population continues to grow.



Permanent Full time Sport and Community Development Specialist
Community Services

Space Needs Confirmed

Yes

Recommendation

Make the 2 year contract position of Sport and Community Development permanent

Rationale/Benefits

The Sport & Community Development Specialist position is currently approved as a contract until June 2021. The funding for this position comes from funds previously contracted to Sport Aurora to implement the Sport Plan. The amount of this funding is \$103,400.

In order for the Sport Plan to be effective and sustainable, work will need to continue beyond June 2021 and will require Full time staff to do so. Staff will be reporting back to Council with an update on implementation and successes in implementing the Sport Plan in Winter 2021. Staff will also be requesting the position become permanent full time at that time.

Although the Sport Plan outlines a 5 year implementation schedule, the Town needs to look ahead at sustaining the sport plan and broadening our community development activities. The purpose of the Sport Plan will be very difficult to sustain without additional resources. Staff anticipate many of the deliverables of the sport plan to be addressed by June 2021, but many will still require work and others will need ongoing attention to be effective.

Although some parts of the Sport Plan can be sustained by various community groups, there still needs to be some leadership to ensure coordination and the best outcomes in the community at large for the Sport Plan.

Alignment with Council Priorities

This position would support the Town's Community strategic priority by contributing to the objective of 1.4.1 - improve sport and activity participation.

Impact of Not Proceeding

The goals and sustainability of the Sport Plan will not have its intended impact in the community and the ability to fully implement strategic priority 1.4.1. will be impacted.

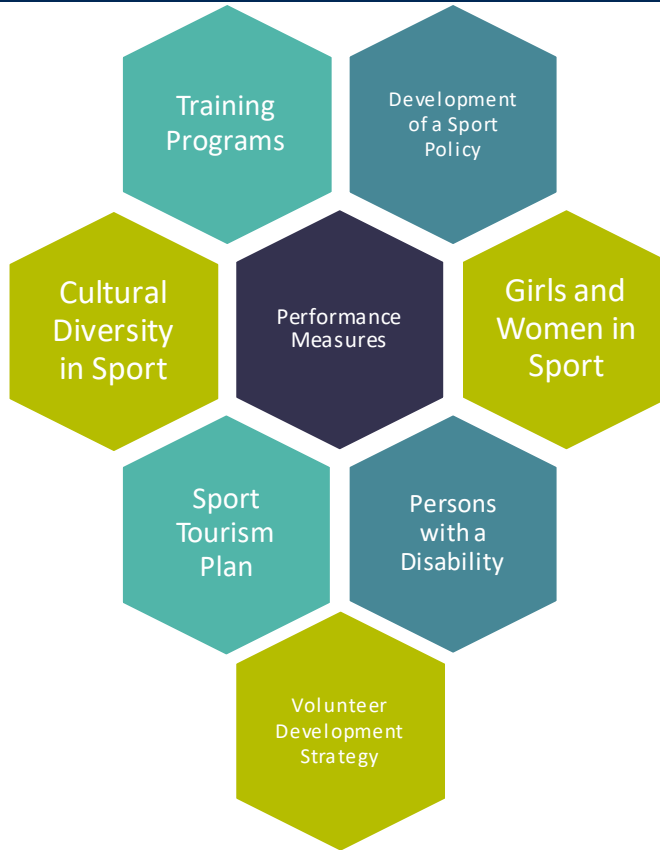
Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	1.0	-
Gross Expenditures (\$000s):			
Wages and Benefits	-	100.9	-
Staffing Costs*	-	-	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	100.9	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other - [Name item]	-	100.9	-
Total Revenue	-	100.9	-
Net Tax Impact	-	-	-

*Includes training, memberships, computer, space accommodation & other equipment

Comparative Analysis / Performance Measure

Sport Plan - Areas of Focus



Sport Plan - Long Term Measures

- Number of residents and age cohorts that are involved in sport
- Investment in sports in Aurora
- Value of volunteer hours invested in sports
- Number of support programs to increase sport participation
- Economic impact of sport tourism in Aurora

Intentional Blank