



Program: Recreation Services

Program Based Budget

2013 - 2015

Program: Recreation Services

Vision Statement:

To enrich the quality of life for individuals, families and the community through the provision of excellent quality recreation facilities, programs and services.

Mission Statement:

To provide a diverse range of accessible recreational opportunities and facilities that help to preserve and enhance the quality of life of all residents. We will accomplish this by facilitating community partnerships, promoting community engagement and by providing excellent programs and services through a dedicated, professional staff and facilities in keeping with industry standards.

Program Description

The Recreation program is responsible for the effective delivery of the recreation services, including direct program delivery, the provision of facilities and community and group support. In addition, it provides internal departmental and corporate support. Specifically, the program is provided through the provision of administration, recreation programs and operations and support services. This requires an excellent understanding of the community, its demographics and the changing needs of the residents as well as expertise necessary for the development and delivery of safe, appropriate, high quality and professional services.

To support the development and delivery of these services, recreation services establishes strategic plans and business plans that are aligned with Council's strategic plan for all services. It develops and recommends supporting policies establishes and implements effective systems and procedures and markets all services. In providing recreation services, the Recreation program develops and implements plans for facility provision and maintenance in accordance with approved strategic and master plan goals, legislated safety requirements, industry best practices and established high departmental standards to ensure a quality experience for our patrons.

Program Services

The Recreation Services Program provides activities through the following services:

- Administration
- Recreation Programs and Operations
- Support

Staffing Overview

Program: Recreation Services	2011 Approved FTE	2012* Approved FTE	2013 Capital Impact	2013 Base FTE Change	2013 Reallocation of Staff	2013 Total FTE	Net Change 2013 vs 2012
Services/Activities:							
Administration	1.1	1.1				1.1	0.0
Recreation Programs and Operations	242.1	261.5	4.8	(0.2)	(3.0)	263.1	1.6
Support	9.8	10.3			2.0	12.3	2.0
Total Recreation Services	253.0	272.9	4.8	(0.2)	(1.0)	276.5	3.6

*Note: 2012 Approved Budget reflects 1.0 FTE service reduction in the ice program approved by council

The 2013 base FTE has increased by 3.6 FTE. This can be attributed to many factors.

- An additional 4.8 FTE's are required in 2013 to operate the new facility as approved in the QEPCCC plan. Increased requirement include part-time staffing for Children's Program, Seniors Programs, Fitness Programs, Aquatics and Youth as well as 1.0 full-time recreation coordinator for Youth programs.
- The Seniors program was able to provide budget efficiencies and reduced their part-time requirements by 0.2 FTE in other centres.
- To better align staff with service 2.0 FTE were moved from Recreation Programs and Operations to Support Services.
- Finally, 1.0 FTE Cultural Coordinator in Recreation Programs was reallocated to the QEPCC Cultural Programs to better demonstrate program based budgeting.

Program Services Budget Overview

Program: Recreation Services	2012 Restated		2013 Requested		Net Change 2013 vs 2012	Net Change 2013 vs 2012
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Services/Activities:						
Administration						
Administration	356,300	356,300	546,200	546,200	189,900	53.3%
Total Administration	356,300	356,300	546,200	546,200	189,900	53.3%
Recreation Programs & Operations						
Childrens Programs	1,457,100	489,300	1,365,900	46,500	(442,800)	(90.5%)
Adult Programs	34,700	9,000	19,300	8,800	(200)	(2.2%)
Aquatic Programs	3,417,000	984,500	3,625,500	1,020,000	35,500	3.6%
Youth Centre/Programs	369,100	360,900	488,400	478,100	117,200	32.5%
Seniors Programs	750,200	462,800	775,700	479,100	16,300	3.5%
Fitness Programs/Memberships	2,413,100	(184,800)	2,646,000	(53,200)	131,600	71.2%
Arenas - Stand Alone	6,967,800	3,025,500	7,111,500	2,814,800	(210,700)	(7.0%)
Community Centres	7,144,400	3,131,800	7,539,200	3,122,500	(9,300)	(0.3%)
Seniors Centres	182,300	95,400	178,700	91,800	(3,600)	(3.8%)
Pools - Stand Alone	446,500	446,500	462,400	462,400	15,900	3.6%
Total Recreation Programs and Operations	23,182,200	8,820,900	24,212,600	8,470,800	(350,100)	(4.0%)
Support Services						
Community Development/Special Events	162,200	25,200	141,100	23,800	(1,400)	(5.6%)
Registration and Booking	1,402,000	812,500	1,727,800	1,161,800	349,300	43.0%
Program Subsidies & Grants	69,500	69,500	75,500	73,500	4,000	5.8%
Marketing & Promotion	308,700	108,700	318,500	113,500	4,800	4.4%
Total Support Services	1,942,400	1,015,900	2,262,900	1,372,600	356,700	35.1%
Total Recreation Services	25,480,900	10,193,100	27,021,700	10,389,600	196,500	1.9%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

For 2013, Recreation Services has a 1.9% increase to the base budget or \$196,500. Although several activities were introduced in 2012 for Queen Elizabeth Park Community and Cultural Centre (QEPCCC), 2013 will provide a full 12-month of programs for the facility. This has resulted in additional camp and courses availability for many services including Children's Services, Aquatics, Youth, Seniors and Fitness Programs. With recent reallocation of staff, personnel costs were reduced in Children's programs and increased in Registration and Bookings. In addition, there has been a reallocation of the transfer to the Recreation equipment reserve from the various facility budgets to Administration with a net reduction of \$137,000. Overall the cost recovery ratio for Recreation is 50.5% which is an increase from 2012 where the ratio was 49.4%.

Level of Services Offered

- An enhanced level of service exists for Youth Centre services. The town's current annual spending for this service is \$170,000.
- The town currently operates four seniors' centres as compared to one in the comparator municipalities which results in a higher level of service costing approximately \$75,000 per year.
- The town has 5 outdoor pools as compared to one in Guelph and two in Burlington. The cost to provide this additional service level is approximately \$150,000 per year.
- Currently the town operates 13 ice pads. This is an enhanced level of service with excess. The approximate cost of operating this enhanced level of service of ice is \$300,000 per year.
- Otherwise services provided by Oakville are consistent with standard municipal practice.

Key Objectives (Initiatives) for 2013 - 2015

- Complete the implementation of the operating model and Queen Elizabeth Park Community and Cultural Centre (QEPCCC)
- Develop departmental strategic plan in support of Council's strategic plan and corporate priorities
- Continue to develop collaborative relationships and partnerships with key community groups/organizations such as Sport groups and the YMCA
- Develop partnership framework
- Commence implementation of Parks, recreation Libraries, Facilities master plan recommendations
- Realign and streamline the departmental organizational structure to better support departmental priorities and address gaps and deficiencies
- On-going implementation of the Seniors Service Strategy and Youth Strategy
- Complete a Fitness Centre Review
- Complete a QEPCCC Operating review

2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
EXPENSES:							
Personnel Services & Benefits	14,158,400	14,720,500	202,700	(7,400)	14,915,800	757,400	5.3%
Materials & Supplies	3,921,700	4,056,600	4,500	(30,200)	4,030,900	109,200	2.8%
Capital Out Of Operations	10,300	5,300	0	(1,500)	3,800	(6,500)	(63.1%)
Purchased Services	2,483,300	2,736,800	29,100	(6,300)	2,759,600	276,300	11.1%
Payments & Grants	329,400	375,500	0	0	375,500	46,100	14.0%
Internal Expenses & Transfers	4,577,800	4,662,300	273,800	0	4,936,100	358,300	7.8%
Total EXPENSES	25,480,900	26,557,000	510,100	(45,400)	27,021,700	1,540,800	6.0%
REVENUES:							
External Revenues	12,597,000	13,156,400	247,100	59,600	13,463,100	866,100	6.9%
Internal Recovery & Fund Transfers	2,690,800	2,956,200	212,800	0	3,169,000	478,200	17.8%
Total REVENUES	15,287,800	16,112,600	459,900	59,600	16,632,100	1,344,300	8.8%
TAX LEVY	10,193,100	10,444,400	50,200	(105,000)	10,389,600	196,500	1.9%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, Recreation Services incurred an increase of 196,500 or 1.9%. The main drivers for this increase are:

- Personnel services will incur budget increase of 5.3% or \$757,400. This is a result of increase in benefit costs, and the annualization of 2012 QEPCCC staffing as well as additional 3.8 part-time and 1 full-time staff added through capital impact to operate full 12 months of programming in 2013.
- Materials and supplies have an increase of \$109,200, this can be mostly attributed to utility increases and supplies much of them for QEPCCC.
- The purchased services budget has increased by \$276,300. Much of this is due to the programming costs related to QEPCCC and contracted services for all facilities.
- As a result of increasing costs for bank charges and an increase to municipal grants, Payments and Grants have increased by \$46,100.
- For use of internal town facilities, labour and services, the internal expenses were increased by \$358,300. In addition, to ensure the town has sufficient reserves for the care and maintenance of the facilities, the transfer to the maintenance reserve fund was increased for QEPCCC. The full impact of the required transfer has been phased in over 5 years.
- External revenues have increased by \$866,100 which is due to the projected revenue anticipated for their program registration, pool, ice and facility rentals and lessons and classes. In addition, the revenues have been adjusted to reflect current trends in usage of each program at the facilities. Rate increase for 2013 have averaged 0-5% and rentals have increased from 5%-17%.
- Internal Recoveries has increased by \$478,200 which are direct facility cost recovery from programs.
- Staff have provided budget efficiencies for reduced part-time requirements for seniors. Additional reductions were also approved for postage and supplies.

2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
GROSS EXPENDITURES					
Recreation Services:					
Administration	546,200	563,700	3.2%	579,500	2.8%
Recreation Programs and Operations	24,212,600	24,933,200	3.0%	25,409,200	1.9%
Support Services	2,262,900	2,295,600	1.4%	2,327,500	1.4%
Total GROSS EXPENDITURES	27,021,700	27,792,500	2.9%	28,316,200	1.9%
TAX LEVY					
Recreation Services:					
Administration	546,200	563,700	3.2%	579,500	2.8%
Recreation Programs and Operations	8,470,800	8,617,900	1.7%	8,925,000	3.6%
Support Services	1,372,600	1,389,000	1.2%	1,418,000	2.1%
Total TAX LEVY	10,389,600	10,570,600	1.7%	10,922,500	3.3%
GROSS EXPENDITURES by Type					
Personnel Services & Benefits	14,915,800	15,223,400	2.1%	15,458,100	1.5%
Materials & Supplies	4,030,900	4,151,600	3.0%	4,222,400	1.7%
Purchased Services	2,759,600	2,821,300	2.2%	2,882,000	2.2%
Internal Charges	2,725,100	2,853,600	4.7%	2,858,100	0.2%
Other Expenditures	375,500	386,400	2.9%	397,600	2.9%
Minor Capital & Transfer to Reserves	2,214,800	2,356,200	6.4%	2,498,000	6.0%
Total EXPENDITURES	27,021,700	27,792,500	2.9%	28,316,200	1.9%
REVENUES by Type					
Activity Revenue	13,314,400	13,706,800	2.9%	13,873,200	1.2%
Internal Recoveries	3,169,000	3,366,400	6.2%	3,371,800	0.2%
Grants	148,700	148,700	0.0%	148,700	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total REVENUES	16,632,100	17,221,900	3.5%	17,393,700	1.0%
TAX LEVY	10,389,600	10,570,600	1.7%	10,922,500	3.3%

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

2013 Recommended Capital Budget

The capital budget for Recreation and Culture is higher than what was submitted as part of the 2012-2021 capital forecast, as additional capital maintenance has been identified at the recreation centres in order to keep the facilities in a state of good repair. Both Iroquois Ridge and Glen Abbey Recreation Centres are planning renovations to change rooms to make them more accessible and efficient. As well, additional funds are being requested to complete a Downtown Oakville Cultural Hub study in 2013.

	TOTAL Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL Proposed Financing
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
Recreation Department											
46311301 Arena Design	100,000								100,000		100,000
46311302 Southern Arena's - Repair, Replacement	93,500				93,500						93,500
46311303 Southern Arena's - Furniture/Equipment Repl.	17,000								17,000		17,000
46311304 Oakville Arena Repairs & Maintenance	9,700				9,700						9,700
46311305 Ice Resurfacers Replacement	95,000		95,000								95,000
46401303 Outdoor Pools Furniture & Equipment	5,000		5,000								5,000
46401305 Outdoor Pools - Repairs, Replacement	118,700				118,700						118,700
46401306 Stand Alone pools - Repairs, Replacement	112,000				112,000						112,000
46401307 Stand Alone pools - Furniture	17,000		17,000								17,000
46601207 Downtown Oakville Cultural Hub	750,000								750,000		750,000
46601304 Senior's Centre - Furniture, Equipment Rplcmnt	8,000								8,000		8,000
46601306 Senior's Centre - Repairs, Replacement	21,600				21,600						21,600
46631301 River Oaks - Repairs, Replacement	423,600				423,600						423,600
46631302 River Oaks - Furniture/Equipment Replacement	21,000		21,000								21,000
46641301 IRRC - Lobby Washrooms Renovation	170,000				170,000						170,000
46641303 IRRC - Change Room Renovations	747,800				747,800						747,800
46641305 Iroquois Ridge - Repairs & Replacement	70,000				70,000						70,000
46641306 Iroquois Ridge - Furniture/Equipment Replacement	7,000		7,000								7,000
46651302 Glen Abbey Pool Change Room Renovations	515,000				515,000						515,000
46651303 Glen Abbey - Repairs, Replacement	50,000				50,000						50,000
46651304 Glen Abbey - Furniture/Equipment Replacement	13,000		13,000								13,000
46671302 Joshua's Creek Arena Repairs and Maintenance	40,000				40,000						40,000
46681302 16 Mile Repairs & Maintenance	365,700				365,700						365,700
Total Recreation Department	3,770,600		158,000		2,737,600				875,000		3,770,600

Service: Administration

Mission

To oversee the operation of the town's recreation programs, support services and facilities in order to ensure their efficient and effective operation.

Major Responsibilities

- Develop strategy, long term planning, policies and business plans to support delivery of Recreation Services
- Establish partnerships and strategic alliances to enhance services
- Set strategic directions for the department in support of Council's strategic plan
- Develop and manage operating and capital budgets
- Support and develop staff and create and implement systems/structures to support service delivery
- Ensure fulfillment of recommendations of the Parks, Recreation, Culture and Library Master Plan and strategic planning documents

Strategic Priorities (Initiatives)

- Develop and implement departmental strategic plan
- Ensure highest standard of service delivery while implementing efficiencies where possible
- Maintain program/service affordability as indicated in the Citizen Survey, while maintaining cost-recovery ratios
- Implementation of Parks, Recreation and Library Facilities Master Plan recommendations pending approval
- Monitor performance of the new Queen Elizabeth Park Community and Cultural Centre (QEPCCC) to ensure optimization of the facility and assess new operating model

Key Outcomes

The Administration programs outcome is to ensure effective and efficient delivery of Recreation programs and services which is measured by the following:

- % of citizens who report satisfaction with delivery of recreation services of which the 2012 target of 93% is projected to be met.

2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	251,400	255,800	0	0	255,800	4,400	1.8%	259,100	262,400
Materials & Supplies	57,000	58,700	0	(12,000)	46,700	(10,300)	(18.1%)	53,300	54,100
Purchased Services	42,400	42,100	0	(1,500)	40,600	(1,800)	(4.2%)	47,700	58,400
Internal Charges	400	300	0	0	300	(100)	(25.0%)	300	300
Other Expenditures	0	0	0	0	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	5,100	204,300	0	(1,500)	202,800	197,700	3,876.5%	203,300	204,300
Total EXPENSES	356,300	561,200	0	(15,000)	546,200	189,900	53.3%	563,700	579,500
REVENUES:									
Activity Revenue	0	0	0	0	0	0	0.0%	0	0
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	0	0	0	0	0	0	0.0%	0	0
TAX LEVY	356,300	561,200	0	(15,000)	546,200	189,900	53.3%	563,700	579,500
TAX LEVY By Activity:									
Administration	356,300	561,200	0	(15,000)	546,200	189,900	53.3%	563,700	579,500
TAX LEVY	356,300	561,200	0	(15,000)	546,200	189,900	53.3%	563,700	579,500

2013 Key Budget Drivers

- Budget efficiencies provide budget reductions to many areas.
- The largest impact is to minor capital which has an increase of \$197,700 due to the reallocation of the transfer to the Recreation equipment reserve from various facility budgets.
- Overall, Recreation Administration is budgeted an increase to the budget of 53.3% or \$189,900.

2014 - 2015 Budget Forecast Highlights

- In addition to inflationary increases, budget adjustments are proposed in 2014 and 2015 for consultant's fees, external reproduction and office supplies.

Service: Recreation Programs and Operations

Mission

To provide clean, safe and appropriate recreation opportunities and facilities that meet the needs of the residents, provide for social interaction and contribute to the health and well being of the community.

Major Responsibilities

Children's Programs

- Manage all aspects of the development and delivery of high quality, developmentally appropriate programs for children aged 3-12 years, including: program development, marketing, hiring of staff, training, supervision, customer service, and research and program assessment
- Maintain the HIGH FIVE Accreditation standard for school aged programs and assess program offerings in relationship to current trends (e.g. full day kindergarten)
- Remain competitive and current within the marketplace

Adult Programs

- Manage all aspects of the development and delivery of high quality, developmentally appropriate programs for adults over the age of 18, including: new program development, marketing, hiring of staff, training, supervision, research trends and client needs, customer service and program assessment

Youth Centre/Programs

- Manage all aspects of providing three youth centres for youth 12-18 years including: hiring, training and supervising staff, developing programs, marketing; working with community groups and liaising with Halton Region and other youth-serving organizations

Aquatic Services

- Manage all aspects of the provision of aquatics services for ten pool locations
- Provide aquatic services throughout the town in 10 locations, with responsibilities including: program development, marketing, hiring of staff, training, supervision, customer service, and research and program assessment
- Ensure that all pools and operations comply with legislation pertaining to pool operations
- Provide facility management of seven pools not housed in recreation centres, ensuring a high standard of maintenance, cleanliness and customer service
- Manage all capital projects related to pools

Seniors' Programs

- Manage all aspects of two stand alone seniors' centres, an older adult centre and seniors' clubs located within community centres, including program development and marketing, volunteer management, hiring, training and supervising full and part time staff, customer service, and research and program assessment
- Liaise with community groups, Halton Region and provincial organizations serving seniors

Volunteer Support

- Manage and coordinate volunteer functions to support volunteers in providing assistance with recreation programs, facilities and services throughout the Recreation and Culture department

Fitness Programs/Memberships

- Manage all aspects of fitness program delivery including developing, implementing and marketing pre-registered programs that offer recreational, instructional and skill development opportunities to engage all ages and demographics in physical fitness and healthy lifestyle
- Operate and manage three fully-equipped fitness centres within municipal community centres which offer health, wellness and fitness opportunities to ages 14 and up
- Provide access to centres via membership or on a drop-in basis, with wellness and ancillary services available by appointment

Arenas – Stand Alone

- Provide facility management to five stand alone arena complexes, ensuring a high standard of maintenance, cleanliness and customer service
- Provide ice and floor facilities as a venue for a wide range of recreational and personal development opportunities
- Provide a home base for sports organizations and community groups, i.e. Minor Oakville Hockey Association (MOHA), Oakville Hornets, Oakville Speed Skating Club and Oakville Skating Club
- Manage capital projects related to the arenas
- Host large scale tournaments

Community Centres

- Provide facility management to four community centres, ensuring a high standard of maintenance, cleanliness and customer service
- Provide a wide range of programs, services and facilities designed to engage all community demographics
- Provide on-site recreational and instructional programming developed and operated by Fitness and Aquatics
- Provide a programming venue for other Recreation and Culture departmental programs
- Operate four multi-use centres that contain aquatics, arenas, fitness, wellness, older adult centres and libraries as well as community rooms/gymnasiums which afford the opportunity for social or sports activity rental to community groups, organizations and the public
- Host large-scale community events and provide a home base for community groups, i.e. Oakville Aquatics Club
- Manage capital projects related to the community centres

Seniors' Centres

- Provide facility management of two stand alone seniors' centres ensuring a high standard of maintenance, cleanliness and customer service
- Provide social, recreational, health and wellness, fitness and educational programs for the 50+ population at two stand alone seniors' centres
- Manage all capital projects related to the seniors' centres

Stand Alone Pools

- Provide facility management of seven pools not housed in recreation centres, ensuring a high standard of maintenance, cleanliness and customer service
- Manage capital projects related to stand alone pools

Strategic Priorities (Initiatives)

- Continue to improve the functionality, accessibility and aesthetics of existing facilities
- Continue expansion of direct program services in response to identified service gaps i.e. specialty camps, adult programs
- Maximize the use and efficiencies of existing facilities through enhanced direct programming, lease agreements and rentals.
- Conduct Fitness Centre to review to optimize usage
- Explore outreach opportunities for Youth Services

Key Outcomes

- 90% of users and spectators are satisfied with the cleanliness safety and availability of facilities.
- 90% of citizens report satisfaction with the delivery of recreation programs and services.

2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	13,136,900	13,443,800	202,700	(7,400)	13,639,100	502,200	3.8%	13,929,700	14,146,700
Materials & Supplies	3,730,300	3,855,800	4,500	(18,200)	3,842,100	111,800	3.0%	3,952,000	4,022,000
Purchased Services	2,143,400	2,381,200	29,100	(4,800)	2,405,500	262,100	12.2%	2,455,300	2,498,800
Internal Charges	1,933,200	2,141,800	133,000	0	2,274,800	341,600	17.7%	2,403,300	2,407,800
Other Expenditures	39,000	39,100	0	0	39,100	100	0.3%	40,000	40,200
Minor Capital & Transfer to Reserves	2,199,400	1,871,200	140,800	0	2,012,000	(187,400)	(8.5%)	2,152,900	2,293,700
Total EXPENSES	23,182,200	23,732,900	510,100	(30,400)	24,212,600	1,030,400	4.4%	24,933,200	25,409,200
REVENUES:									
Activity Revenue	11,609,800	12,150,400	247,100	59,600	12,457,100	847,300	7.3%	12,833,200	12,996,700
Internal Recoveries	2,635,800	2,956,200	212,800	0	3,169,000	533,200	20.2%	3,366,400	3,371,800
Grants	115,700	115,700	0	0	115,700	0	0.0%	115,700	115,700
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	14,361,300	15,222,300	459,900	59,600	15,741,800	1,380,500	9.6%	16,315,300	16,484,200
TAX LEVY	8,820,900	8,510,600	50,200	(90,000)	8,470,800	(350,100)	(4.0%)	8,617,900	8,925,000
TAX LEVY By Activity:									
Recreation Programs & Operations:									
Childrens Programs	489,300	46,700	0	(200)	46,500	(442,800)	(90.5%)	42,500	37,300
Adult Programs	9,000	10,800	0	(2,000)	8,800	(200)	(2.2%)	10,400	10,500
Aquatic Programs	984,500	985,100	37,700	(2,800)	1,020,000	35,500	3.6%	1,035,000	1,052,700
Youth Centre/Programs	360,900	404,500	73,800	(200)	478,100	117,200	32.5%	491,600	496,700
Seniors Programs	462,800	474,100	7,300	(2,300)	479,100	16,300	3.5%	556,600	559,700
Fitness Programs/Memberships	(184,800)	15,600	(64,100)	(4,700)	(53,200)	131,600	71.2%	(41,700)	(59,500)
Arenas - Stand Alone	3,025,500	2,873,600	0	(58,800)	2,814,800	(210,700)	(7.0%)	2,844,000	2,921,000
Community Centres	3,131,800	3,144,000	(4,500)	(17,000)	3,122,500	(9,300)	(0.3%)	3,108,300	3,325,700
Seniors Centres	95,400	93,000	0	(1,200)	91,800	(3,600)	(3.8%)	96,300	99,500
Pools - Stand Alone	446,500	463,200	0	(800)	462,400	15,900	3.6%	474,900	481,400
TAX LEVY	8,820,900	8,510,600	50,200	(90,000)	8,470,800	(350,100)	(4.0%)	8,617,900	8,925,000

2013 Key Budget Drivers

Recreation program and outcomes has a proposed 2013 budget decrease of (\$350,100) or (4.0%).

- A thorough review was completed by all teams to ensure revenue projections were completed based on current usage of services and programs. This increase to revenue alleviated much of the increase resulting from inflation and adjustments. In 2013, the average fee increase was 0% to 17%. In addition, Aquatics and Fitness programs (ice rentals) have budgeted increased revenue based on volume trends.
- The capital impacts resulting from having QEPCCC run at full operation have increased the cost for personnel, contracted services, pool chemicals for programs, transfers to reserves, internal facility and program revenue.
- To ensure accuracy in reporting costs for programs, the expense and revenues for the QEPCCC have been more closely aligned to programming resulting in reallocation to Youth and Seniors.
- To maximize the use of current staff, during the year 2 FTE were moved from Children's program to Registration and Booking to create a Manager of Support Services.
- Much of the efficiencies recommended provide for reductions in supplies. Seniors Centres have identified a reduction to part-time which reduced the personnel budget and Joshua Creek has introduced a new hockey camp which will provide additional revenue to the arena.
- Minor capital has been reduced by \$187,400 primarily as a result of the reallocation of the Recreation equipment reserve transfer to Administration.

2014 - 2015 Budget Forecast Highlights

- Minimal increases have been included to provide for inflation to expenses and revenue for 2014 and 2015. With the increases to programs in 2014 and 2015 additional adjustments were included for personnel, materials and supplies, reserve transfers and revenue.

Service: Support

Mission

To provide information and support to residents and community groups to raise awareness of recreation opportunities and enable access to recreation programs and services. To offset operating costs through alternate sources of revenue including advertising, sponsorships and donations.

Major Responsibilities

Community Development/Special Events

- Provide support services to community organizations to assist with the delivery of their services to the community. This includes liaising with CORE members, assessing their needs, reviewing new CORE applications and providing regular communication to these groups
- Coordinate and oversee the Make Your Move initiative which is responsible for public awareness and education to the community on the importance of daily physical activity

Program Subsidies and Grants

- Manage the application process for the sport development grant fee waivers and fee assistance

Program Registration and Bookings/Customer Service

- Provide support services for all registered programs in the Recreation and Culture department and the libraries
- Process registration information and payments
- Manage the customer service counter and all telephone inquiries
- Provide support services to the facility bookings in the Recreation and Culture and Parks and Open Space departments, including arenas, sport fields, parks and schools
- Maintain contact with all groups and issue all permits
- Provide CLASS administration support to the Recreation and Culture department and other corporate departments as needed

Volunteer Support

- Manage and coordinate volunteer functions to support volunteers in providing assistance with recreation programs, facilities and services throughout the Recreation and Culture department

Sponsorship, Marketing and Promotion

- Manage the sponsorship strategy and advertising including development of materials, procurement of sponsors, and management of sponsor relationships
- Provide support for the Recreation and Culture department with development and distribution of advertising and promotional materials that promote the delivery of the department's programs and services
- Design and coordinate the distribution of two major brochures per year
- Provide marketing support for the Oakville Centre for the Performing Arts
- Assess trends and demographic profiles of current customers.

Strategic Priorities (Initiatives)

- Review and modify customer service and business practices to insure service provision and access is optimized
- Research and initiate alternate communication processes for programs and services

Key Outcomes

- Residents are active, engaged in recreation programs and services and this is measured by:
 - # of families with active Iris accounts, 2012 target of 75,000 was exceeded by an achievement of 79,000. This target has been restated for 2013 to include only active accounts used within the current year. 2013 target is 20,000
 - # of registrations, 2012 target of 47,000 was exceeded with an achievement of 52,000 (QEPCCC opening)
 - # of facility hours used by residents, 2012 target of 137,000 hrs was exceeded with an achievement of 180,000
 - 87% of residents report satisfaction with special events promoting social interaction, community engagement and spirit
 - Increase in percentage of registrations processed on-line. 2013 target is 80%

2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	770,100	1,020,900	0	0	1,020,900	250,800	32.6%	1,034,600	1,049,000
Materials & Supplies	134,400	142,100	0	0	142,100	7,700	5.7%	146,300	146,300
Purchased Services	297,500	313,500	0	0	313,500	16,000	5.4%	318,300	324,800
Internal Charges	450,000	450,000	0	0	450,000	0	0.0%	450,000	450,000
Other Expenditures	290,400	336,400	0	0	336,400	46,000	15.8%	346,400	357,400
Minor Capital & Transfer to Reserves	0	0	0	0	0	0	0.0%	0	0
Total EXPENSES	1,942,400	2,262,900	0	0	2,262,900	320,500	16.5%	2,295,600	2,327,500
REVENUES:									
Activity Revenue	819,000	857,300	0	0	857,300	38,300	4.7%	873,600	876,500
Internal Recoveries	55,000	0	0	0	0	(55,000)	(100.0%)	0	0
Grants	52,500	33,000	0	0	33,000	(19,500)	(37.1%)	33,000	33,000
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	926,500	890,300	0	0	890,300	(36,200)	(3.9%)	906,600	909,500
TAX LEVY	1,015,900	1,372,600	0	0	1,372,600	356,700	35.1%	1,389,000	1,418,000
TAX LEVY By Activity:									
Support Services:									
Community Development/Special Events	25,200	23,800	0	0	23,800	(1,400)	(5.6%)	24,100	24,700
Registration and Booking	812,500	1,161,800	0	0	1,161,800	349,300	43.0%	1,163,300	1,179,200
Program Subsidies & Grants	69,500	73,500	0	0	73,500	4,000	5.8%	83,500	94,500
Marketing & Promotion	108,700	113,500	0	0	113,500	4,800	4.4%	118,100	119,600
TAX LEVY	1,015,900	1,372,600	0	0	1,372,600	356,700	35.1%	1,389,000	1,418,000

2013 Key Budget Drivers

Support service has a proposed 2013 budget increase 35.1% of \$356,700.

- The service gained 2 staff positions which were moved from Children's Programs to Registration and Booking accounting for the majority of the \$250,800 increase.
- To provide accurate reporting, the internal recovery for reciprocal agreement has been removed.
- The current information available indicates that the Make Your Move grant will be reduced and staff has included the reduction in the 2013 budget.
- Due to continuing trends for on-line bookings, the cost for bank charges has been increased by \$46,000 in other expenditures.

2014 - 2015 Budget Forecast Highlights

- The budget increases in 2014 and 2015 are predominantly for inflation.