



Program: Recreation Services

Program Based Budget

2016 - 2018

Program: Recreation Services

Vision Statement:

All residents of Oakville are engaged in meaningful, diverse and accessible recreation and cultural experiences that foster Individual, family and community wellbeing.

Mission Statement:

To support the development of a healthy, vibrant and livable community by:

- Providing quality programs and services
- Enhancing community capacity
- Increasing access to programs and services

Program Description

The Recreation program is responsible for the effective delivery of recreation services, including direct program delivery, the provision of facilities and community support. In addition, it provides internal departmental and corporate support. Specifically, recreation is provided through services such as 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	2014 Approved FTE	2015 Approved FTE	2016 Capital Impact	2016 Service Adjustment	2016 Reallocation of Staff	2016 Total FTE	Net Change 2016 vs 2015
Services/Activities:							
Administration	0.6	0.6				0.6	0.0
Recreation Programs and Operations	263.1	265.1	1.0	3.2		269.3	4.2
Support	13.6	15.4				15.4	0.0
Total Recreation Services	277.3	281.1	1.0	3.2	0.0	285.3	4.2

The staff complement for Recreation has increased by 4.2 FTE's as a result of the following:

- A full time position at QEPCCC for the additional Recreation Coordinator added as a capital impact in operating for Seniors Services.
- The popular ORHL and hockey skills program required expansion to accommodate demand. As a result the equivalent of 1.0 FTE in PT hours were converted to FT, and the additional cost being mitigated with revenues.
- An adjustment of 0.1 part-time hours for on-site event support to town-delivered events and initiatives in 2016.
- 1.3 part-time FTEs for QEPCCC specialty camps.
- 0.9 part-time FTEs for Camp Play leaders for summer programs and to run additional week of Hockey camp at 16 Mile CC.
- 1.0 part-time FTEs to operate Joshua Creek concessions, which has been offset by revenues.

Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Administration						
Administration	409,200	409,200	413,900	413,900	4,700	1.1%
Total Administration	409,200	409,200	413,900	413,900	4,700	1.1%
Recreation Programs & Operations						
Childrens Program	1,410,200	194,700	1,541,600	152,500	(42,200)	(21.7%)
Adult Programs	23,300	(1,700)	24,100	(3,000)	(1,300)	76.5%
Aquatic Programs	3,954,400	1,184,800	4,040,500	1,279,600	94,800	8.0%
Youth Centre/Programs	537,500	518,900	583,800	564,300	45,400	8.7%
Seniors Program	808,200	486,600	888,800	556,500	69,900	14.4%
Fitness Programs/Memberships	3,409,700	359,700	3,613,000	436,100	76,400	21.2%
Arenas - Stand Alone	7,386,200	3,136,700	7,512,100	3,145,400	8,700	0.3%
Community Centres	8,155,500	3,336,000	8,463,600	3,379,200	43,200	1.3%
Seniors Centres	173,000	85,200	175,000	87,000	1,800	2.1%
Pools - Stand Alone	487,400	487,400	463,900	463,900	(23,500)	(4.8%)
Total Recreation Programs & Operations	26,345,400	9,788,300	27,306,400	10,061,500	273,200	2.8%
Support Services						
Community Development/Special Events	348,300	194,400	398,700	238,800	44,400	22.8%
Registration and Booking	1,829,200	1,212,200	1,876,500	1,206,500	(5,700)	(0.5%)
Program Subsideis & Grants	132,700	130,700	164,200	162,200	31,500	24.1%
Marketing & Promotions	364,200	188,200	379,200	203,200	15,000	8.0%
Total Support Services	2,674,400	1,725,500	2,818,600	1,810,700	85,200	4.9%
Total Recreation Services	29,429,000	11,923,000	30,538,900	12,286,100	363,100	3.0%

Overall, the Recreation program budget has increased \$363,100 or 3.0%. Personnel costs are one of the larger drivers which have increased by \$531,600. Included are inflationary increases and contractual adjustments to salaries, wages and benefits. In addition, 1.0 FTE is included for QEPCCC Seniors program as an impact from capital impacts; and due to the popularity of the ORHL programs 16 Mile is adding a Recreation Assistant to support programs which is offset with a reduction to part-time hours. The phasing-in of the transfer to the Building Maintenance reserve for QEPCCC has added an additional \$140,800. External revenues have been increased by \$448,500 for program registration fees, studio and room rentals, school permit rental fees and membership fees based on current trends.

Key Performance Indicators

1. Percentage of gross operating budget

2011	2012	2013	2014	2015
11.2%	11.6%	11.6%	11.4%	11.5%
Why Important: Monitors the cost of the program as a proportion of the total cost for the town.				
How Calculated: Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges).				

2. Percentage of total FTEs

2011	2012	2013	2014	2015
17.0%	18.0%	18.2%	18.0%	18.0%
Why Important: Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
How Calculated: Total program FTEs including part-time / Total town FTEs including part-time.				

3. Square meters of recreation facilities per 1000 population (ISO 37120 supporting indicator)

2011	2012	2013	2014	2015
379	413	410	405	405
Why Important: Demonstrates availability of indoor recreational facilities to residents				
How Calculated: Facility inventory size taken from building floor plans.				

4. Program capacity rates (registered programs)

2011	2012	2013	2014	2015
78%	72%	74%	75%	76% YTD
Why Important: Determines efficiency, relevance and utilization of program planning efforts of staff.				
How Calculated: Utilizes program enrollment data – Qlikview.				

5. Participant hours for recreation programs per capita

2011	2012	2013	2014	2015
17	20	20	18	19
Why Important: Captures the activity level of facility and program users.				
How Calculated: Utilizes program enrollment and course durations. For facility rentals, average hourly participation rates are assigned based on sport assumption. For memberships, assumes 60 minute participation – Qlikview.				

6. Percentage of citizens satisfied with recreation programs and services

2011	2012	2013	2014	2015
n/a	n/a	85%	86%	87% YTD
Why Important: Program surveys capture customer experience scores about the program, the instructor, the facility and the registration experience.				
How Calculated: Utilizes customer feedback system survey results - SharePoint				

Key Objectives (Initiatives) for 2016 – 2018

- Implement departmental strategic plan in support of Council's strategic plan and corporate priorities.
- Realign and streamline the departmental organizational structure to better support departmental priorities and address gaps and deficiencies
- Continue to develop collaborative relationships and partnerships with key community groups/organizations such as sport groups and the YMCA.
- Continue to explore unique partnerships in program delivery.
- Complete an Older Adult (Seniors Service) Strategy.
- Develop Age Friendly Plan.
- Launch the new Glen Abbey Youth Centre and explore the creation of an additional youth centre in north Oakville by 2018.
- Continue implementation of Fitness Centre Review.
- Utilizing the Integrated Project Delivery model, initiate the design phase for the combined Oakville Arena / Seniors' Centre redevelopment project.
- Commence South Central Community Centre and North Park feasibility study (2018).
- Complete and implement recommendations from the Aquatic Services Review.
- Commence implementation of the Event Strategy.
- Continue facility upgrades and repairs.
- Continue implementation of decision support and analytic tools.
- Continue expansion of e-business solutions to improve access to programs and services.
- Ongoing implementation of Parks, Recreation Libraries, Facilities Master Plan recommendations.
- Prepare Parks, Recreation and Library Master Plan update.
- Commence Outdoor Pool Strategy

2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
Expenses:							
Personnel Services & Benefits	15,984,300	16,338,700	77,000	100,200	16,515,900	531,600	3.3%
Materials & Supplies	4,115,400	4,120,900	3,300	36,000	4,160,200	44,800	1.1%
Capital Out Of Operations	13,700	18,900	0	0	18,900	5,200	38.0%
Purchased Services	3,219,400	3,295,000	29,400	0	3,324,400	105,000	3.3%
Payments & Grants	403,400	439,400	0	0	439,400	36,000	8.9%
Internal Expenses & Transfers	5,692,800	5,939,300	140,800	0	6,080,100	387,300	6.8%
Total Expenses	29,429,000	30,152,200	250,500	136,200	30,538,900	1,109,900	3.8%
Revenues:							
External Revenues	13,838,200	14,206,700	0	80,000	14,286,700	448,500	3.2%
Internal Recovery & Fund Trsf	3,667,800	3,966,100	0	0	3,966,100	298,300	8.1%
Total Revenues	17,506,000	18,172,800	0	80,000	18,252,800	746,800	4.3%
Tax Levy	11,923,000	11,979,400	250,500	56,200	12,286,100	363,100	3.0%

In 2016, Recreation Services incurred an increase of \$363,100 or 3.0%. The main drivers for this increase are:

- Personnel Services and Benefits have increased by \$531,600, due to contractual and inflationary adjustments to wages and benefits. In addition 1.0 FTE has been included for QEPCCC Seniors Program as part of the capital impact in operating and with the current program requirements 1.0 FTE has been converted from PT at 16 Mile CC to support the ORHL hockey league which is offset by revenue. In addition, part-time hours have been added to provide support for summer camps and specialty camps at QEPCCC.
- Materials and Supplies have increased by \$44,800 largely due to increases anticipated for heat and hydro.
- Capital out of Operations is increasing by \$5,200 for office equipment and furniture.
- Purchased Services has increased by \$105,000 as a result in adjustments for instructor and performer fees to provide necessary supplies; repairs and maintenance; and the additional rental cost for the youth centre relocated from Cross Avenue to Glen Abbey.
- Payments and Grants has increased by \$36,000 mostly for increases expected within municipal grants and bank charges.
- Internal Expenses and Transfer have increased by \$387,300 for the capital impact to phase in QEPCCC transfer to the Building Maintenance reserve fund which was increased by \$140,800. Adjustments have also been included for internal arena charges and internal facility charges.
- External Revenue was increased by \$448,500 as a result of increases to registration fees based on current usage, membership passes and school permit rental fees.
- Internal Recovery and Funds Transfer have increased by \$298,300 for planned usage by internal clients of arenas and facility.

2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested Budget	2017-2018 Change (%)
Gross Expenditures					
Recreation Services					
Administration	413,900	429,400	3.7%	442,400	3.0%
Recreation Programs And Operations	27,306,400	27,654,000	1.3%	28,566,700	3.3%
Support Services	2,818,600	2,841,400	0.8%	2,885,600	1.6%
Total Gross Expenditures	30,538,900	30,924,800	1.3%	31,894,700	3.1%
Tax Levy					
Recreation Services					
Administration	413,900	429,400	3.7%	442,400	3.0%
Recreation Programs And Operations	10,061,500	10,469,400	4.1%	11,222,800	7.2%
Support Services	1,810,700	1,833,500	1.3%	1,877,700	2.4%
Total Tax Levy	12,286,100	12,732,300	3.6%	13,542,900	6.4%
Gross Expenditures By Type					
Personnel Services & Benefits	16,515,900	16,940,700	2.6%	17,580,100	3.8%
Materials & Supplies	4,160,200	4,131,500	(0.7%)	4,283,200	3.7%
Purchased Services	3,325,200	3,294,600	(0.9%)	3,435,000	4.3%
Internal Charges	3,407,700	3,409,100	0.0%	3,440,500	0.9%
Other Expenditures	438,600	453,600	3.4%	458,600	1.1%
Minor Capital & Transfer To Reserves	2,691,300	2,695,300	0.1%	2,697,300	0.1%
Total Expenditures	30,538,900	30,924,800	1.3%	31,894,700	3.1%
Revenues By Type					
Activity Revenue	14,107,600	14,028,800	(0.6%)	14,138,000	0.8%
Internal Recoveries	3,963,900	3,982,400	0.5%	4,032,500	1.3%
Grants	179,100	179,100	0.0%	179,100	0.0%
Other Revenue	2,200	2,200	0.0%	2,200	0.0%
Total Revenues	18,252,800	18,192,500	(0.3%)	18,351,800	0.9%
Tax Levy	12,286,100	12,732,300	3.6%	13,542,900	6.4%

2016 -2018 Recommended Capital Budget

The Recreation Services capital forecast for 2016 is focused on continuing to ensure the state of good repair for all recreation facilities. The Oakville Arena Rehabilitation and Senior Centre project will enter phase two with detailed design work completed in advance of construction, slated for 2017. White Oaks Pool will see renovations to the pool change rooms including enhanced accessibility. River Oaks Community Centre will see renovations and accessibility upgrades to their community rooms. The opening of the Glen Abbey Youth Centre will occur within the first quarter of 2016.

Recreation Services	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
46311301 Oakville Arena Rehabilitation and Seniors Centre	Community Enhancements	25,000	8,350,000	21,000,000			237,500
46311601 Ice Resurfacers Replacement	Infrastructure Renewal	101,000	101,000	101,000			
46311602 Southern Arena's - Repair, Replacement	Infrastructure Renewal	32,000	85,500	85,000			
46311701 South Arenas Interiors	Infrastructure Renewal		26,300				
46312102 Kinoak Arena - Concrete, Dasher Boards, Doors, Glass	Infrastructure Renewal						
46401602 White Oaks Pool - Changeroom Reno	Infrastructure Renewal	561,000					
46401603 Outdoor Pools - Repairs, Replacement	Infrastructure Renewal	29,000	164,000	70,000			
46401604 Outdoor Pool Interiors	Infrastructure Renewal	25,600					
46401605 Stand Alone Pool Interiors	Infrastructure Renewal	11,500		30,000			
46401606 Stand Alone pools - Repairs, Replacement	Infrastructure Renewal	48,000	71,000	84,000			
46401701 Stand Alone pools - Furniture	Infrastructure Renewal		8,000	25,000			
46401802 White Oaks - Tile Pool Tank	Infrastructure Renewal			120,000			
46601601 Youth Centres - Furniture and Equipment	Infrastructure Renewal	5,000	5,000	5,000			
46601602 Recreation Planning Studies	Infrastructure Renewal	75,000	75,000	75,000			
46601603 Senior's Centre - Repairs, Replacement	Infrastructure Renewal	24,300	20,500	41,300			
46601604 Senior Centre Interiors	Infrastructure Renewal	90,500		35,000			
46601605 Senior's Centre - Furniture, Equipment Rplcmnt	Infrastructure Renewal	5,000	5,000	5,000			
46601802 New Youth Centre	Growth			442,000			159,100
46631601 River Oaks - Furniture/Equipment Replacement	Infrastructure Renewal	66,000	68,000	57,000			
46631603 River Oaks - Repairs, Replacement	Infrastructure Renewal	5,000	65,000	468,000			
46631801 River Oaks - Fitness Changeroom Reno/Accessibility	Infrastructure Renewal			363,000			
46631802 River Oaks Interior Renovations	Infrastructure Renewal			58,500			
46641603 Iroquois Ridge - Repairs and Replacement	Infrastructure Renewal	130,000	13,000	113,000			
46641604 Iroquois Ridge - Fitness and Gymnasium Storage Studies	Infrastructure Renewal	40,000					
46641605 Iroquois Ridge - Furniture/Equipment Replacement	Infrastructure Renewal	34,000	9,000	2,000			
46641701 Iroquois Ridge - Gymnasium Expansion	Infrastructure Renewal		150,000				
46651601 Glen Abbey - Marquee Sign	Community Enhancements	100,000					
46651602 Glen Abbey - Fitness Changeroom Reno/Accessibility	Infrastructure Renewal	25,000	352,000				
46651603 Glen Abbey - Furniture/Equipment Replacement	Infrastructure Renewal	18,000	29,000	9,000			
46651604 Glen Abbey - Repairs, Replacement	Infrastructure Renewal	81,000	69,000	28,200			
46651801 GA - Fitness Expansion Study	Strategic Priorities			150,000			
46661602 QEPCCC Facility Repairs and Replacements	Infrastructure Renewal	5,000	5,000	80,000			
46661603 QEPCCC - Furniture and Equipment	Infrastructure Renewal	15,000	26,000	70,000			
46661701 QEPCCC Facility Enhancements	Infrastructure Renewal		70,000	93,000			
46671603 Joshua's Creek Interiors	Infrastructure Renewal	123,000					
46671604 Joshua's Creek Arena Repairs and Maintenance	Infrastructure Renewal	110,000	43,300	181,000			
46681601 16 Mile Repairs and Maintenance	Infrastructure Renewal	26,000	20,000	15,000			
Total Recreation Services		1,810,900	9,830,600	23,806,000			396,600

2016 – 2018 Operating impacts for the Oakville Arena Rehabilitation and Seniors Centre and the New Youth Centre start in 2018 for additional building utilities, staff and contracted services.

Service: Administration

Mission

To oversee the operation of the town's recreation services including 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 Plans and strategic planning documents.

Strategic Priorities (Initiatives)

- Provide leadership to implementation of departmental strategic plan.
- Ensure highest standard of service delivery.
- Maintain program/service affordability while maintaining cost-recovery ratios.
- Utilizing the Integrated Project Delivery model, initiate the design phase for the combined Oakville Arena / Seniors' Centre redevelopment project.
- Undertake strategic planning documents, service reviews and policy frameworks including:
 - Older Adult (Seniors' Services) Strategy.
 - Inclusion Policy Framework
 - Customer Service Plan
 - Affordable Recreation Policy Framework
 - Outdoor Pool Strategy
- Development of Age –Friendly Plan.
- Commence Parks, Recreation, Culture and Library Master Plan Review.
- Complete North Park Community Centre Feasibility and Impact Study.
- Continue exploration of partnerships with key groups.
- Ongoing implementation of Parks, Recreation and Library Facilities Master Plan recommendations.
- Expansion of e-business solutions to improve access to programs and services.

2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	105,900	107,800	0	0	107,800	1,900	1.8%	110,400	113,300
Materials & Supplies	43,300	32,100	0	0	32,100	(11,200)	(25.9%)	34,500	36,400
Purchased Services	54,100	63,100	0	0	63,100	9,000	16.6%	69,600	75,800
Internal Charges	600	400	0	0	400	(200)	(33.3%)	400	400
Other Expenditures	0	0	0	0	0	0	0.0%	0	0
Minor Capital & Transfer To Reserves	205,300	210,500	0	0	210,500	5,200	2.5%	214,500	216,500
Total Expenses	409,200	413,900	0	0	413,900	4,700	1.1%	429,400	442,400
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	409,200	413,900	0	0	413,900	4,700	1.1%	429,400	442,400
Tax Levy By Activity									
Administration	409,200	413,900	0	0	413,900	4,700	1.1%	429,400	442,400
Tax Levy	409,200	413,900	0	0	413,900	4,700	1.1%	429,400	442,400

2016 Key Budget Drivers

- Personnel Services and Benefits increased by \$1,900 for anticipated inflation.
- Material and Supplies has decreased by \$11,200 for reductions to postage.
- Purchased Services and Internal Charges has increased by \$8,800 due to increases for consultant fees and recruitment costs.
- Minor Capital has increased by \$5,200 due to increases planned for office furniture and equipment.

2017 - 2018 Budget Forecast Highlights

- 2017 - 2018 budgets reflect contractual and inflationary increases only.

Service: Recreation Programs and Operations

Mission

To provide relevant and efficient programs, services and facilities.

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, research and program assessment.
- Maintain the HIGH FIVE Accreditation standard for school aged programs and assess program offerings in relationship to current trends.
- Coordination of all programs to ensure a diverse range of developmentally appropriate programs and services is offered for children.
- Continued development and expansion of specialty day camp programs and new program partnerships.

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, hiring of staff, training, supervision, research trends and client needs, customer service and program assessment.

Youth Centres/Programs

- Manage all aspects of providing three youth centres and programs 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.
- Coordinate events, programs, sponsorship and community partners to celebrate Youth Week.
- Explore outreach opportunities and partnership for Youth Services.
- Opening of the new youth centre in Glen Abbey (Nottingham Gate)
- Examine location options for an additional Youth Centre in north Oakville (2018).

Aquatic Services

- Manage all aspects of the provision of aquatics services for ten pool locations.
- Provide aquatic services throughout the town 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 pools not housed in recreation centres, ensuring a high standard of program, maintenance, cleanliness and customer service.

- Manage all capital projects related to stand alone pools.
- Complete and implement recommendations from Aquatics Service Review.
- Provide facility management of five pools not housed in recreation centres, ensuring a high standard of maintenance, cleanliness and customer service.

Seniors' Programs Services

- Manage all aspects of two stand-alone seniors' centres, three older adult centres 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 development.
- Provide facility management of two stand-alone seniors' centres ensuring a high standard of maintenance, cleanliness and customer service.
- Manage all capital projects related to the seniors' centres.
- Liaise with community groups, Halton Region and provincial organizations serving seniors.
- Budget preparation and submission for the Ontario's Seniors Secretariat's Elderly Persons Centre grants (3).

Volunteer Management and Support

- Manage and coordinate volunteer functions to support volunteers in providing assistance with recreation programs, events and facilities 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 that engage all ages and demographics in physical fitness and healthy lifestyle.
- Operate and manage four 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 housing nine ice surfaces, 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, e.g., Minor Oakville Hockey Association (MOHA), Oakville Hornets, Oakville Speed Skating Club and Oakville Skating Club.
- Develop and manage ice related programming for children and adults.
- Develop partnerships with key ice user groups to enhance service and programming opportunities.
- 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, Aquatics, Culture, Seniors and Youth.
- 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.
- Manage capital projects related to the community centres.

Community Development

- Coordinate and oversee the Make Your Move program and grant which is responsible for public awareness and education to the community on the importance of daily physical activity. New initiatives promote CAN Bike (learn to cycle program) for all ages, Fitness on the Trails, Free Guided Trail walks and the implementation of physical literacy standards within our children's program.
- Continue to work in collaboration with the YMCA of Oakville, both school boards and the Halton Poverty Roundtable to implement Halton Sport Leadership program.
- Work in collaboration with Halton Region on community issues and program development for children, youth and seniors.
- Explore new program and service initiatives with other key community stakeholders.
- Work with staff and community partners on program planning, marketing and implementation of the Family Day event.

Strategic Priorities (Initiatives)

- Continue to improve the functionality, accessibility and aesthetics of existing facilities.
- Continue expansion of direct program services in response to identified needs and service gaps.
- Maximize the use and efficiencies of existing facilities through enhanced direct programming, lease agreements and rentals.
- Continue to implement Fitness Centre Review recommendations to optimize usage.
- Explore outreach opportunities for Youth Services.
- Examine location options for an additional Youth Centre in north Oakville (2018).
- Provide leadership for the Oakville Arena/Senior Centre redevelopment.
- Develop an Age-Friendly Plan.
- Complete and implement recommendations from the Aquatics Service Review.
- Complete an Older Adult (Senior Services) Strategy.

2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	14,637,100	14,892,900	77,000	100,200	15,070,100	433,000	3.0%	15,457,500	16,054,800
Materials & Supplies	3,933,100	3,951,300	3,300	36,000	3,990,600	57,500	1.5%	3,959,500	4,109,300
Purchased Services	2,771,400	2,856,900	29,400	0	2,886,300	114,900	4.1%	2,849,200	2,983,400
Internal Charges	2,645,100	2,872,200	0	0	2,872,200	227,100	8.6%	2,900,600	2,932,000
Other Expenditures	18,700	6,400	0	0	6,400	(12,300)	(65.8%)	6,400	6,400
Minor Capital & Transfer To Reserves	2,340,000	2,340,000	140,800	0	2,480,800	140,800	6.0%	2,480,800	2,480,800
Total Expenses	26,345,400	26,919,700	250,500	136,200	27,306,400	961,000	3.6%	27,654,000	28,566,700
Revenues:									
Activity Revenue	12,798,600	13,135,600	0	80,000	13,215,600	417,000	3.3%	13,136,800	13,246,000
Internal Recoveries	3,640,600	3,911,400	0	0	3,911,400	270,800	7.4%	3,929,900	3,980,000
Grants	115,700	115,700	0	0	115,700	0	0.0%	115,700	115,700
Other Revenue	2,200	2,200	0	0	2,200	0	0.0%	2,200	2,200
Total Revenues	16,557,100	17,164,900	0	80,000	17,244,900	687,800	4.2%	17,184,600	17,343,900
Tax Levy	9,788,300	9,754,800	250,500	56,200	10,061,500	273,200	2.8%	10,469,400	11,222,800
Tax Levy By Activity									
Recreation Programs & Operations									
Childrens Programs	194,700	99,100	0	53,400	152,500	(42,200)	(21.7%)	143,500	136,700
Adult Programs	(1,700)	(3,000)	0	0	(3,000)	(1,300)	(76.5%)	(2,900)	(2,800)
Aquatic Programs	1,184,800	1,279,600	0	0	1,279,600	94,800	8.0%	1,340,400	1,419,800
Youth Centre/Programs	518,900	531,600	32,700	0	564,300	45,400	8.7%	575,400	745,800
Seniors Programs	486,600	479,500	77,000	0	556,500	69,900	14.4%	570,300	587,000
Fitness Programs/Memberships	359,700	412,500	0	23,600	436,100	76,400	21.2%	492,500	542,700
Arenas - Stand Alone	3,136,700	3,166,200	0	(20,800)	3,145,400	8,700	0.3%	3,346,500	3,670,900
Community Centres	3,336,000	3,238,400	140,800	0	3,379,200	43,200	1.3%	3,444,000	3,554,500
Seniors Centres	85,200	87,000	0	0	87,000	1,800	2.1%	89,600	91,600
Pools - Stand Alone	487,400	463,900	0	0	463,900	(23,500)	(4.8%)	470,100	476,600
Tax Levy	9,788,300	9,754,800	250,500	56,200	10,061,500	273,200	2.8%	10,469,400	11,222,800

2016 Key Budget Drivers

Recreation Programs and Operations have a proposed 2016 budget increase of \$273,200 or 2.8%. The increase can be attributed to the following changes in the Recreation Programs and Operations activities.

- Children's Programs' has decreased by \$42,200. Although the budget for part-time hours for camp has increased, the revenue for summer programs has been adjusted to reflect current trends resulting in a net reduction to the tax levy. The largest revenue increase has been to the before and after care budgets.
- Adult Programs' has increased by \$1,300 for anticipated increases to program registrations.
- Aquatic Programs has an increase of \$94,800. This is due to the increase to internal charges for QEPCCC for their portion of the increased cost for the facility as well as increases to salary and benefits due to inflation. In addition, Glen Abbey pool is budgeting a reduction to their program registration budget for 2016.
- Youth Programs' has increased by \$45,400. This includes a capital impact of \$32,700 for lease costs anticipated for the relocation of the Cross Avenue youth centre to Glen Abbey. The balance of the increase is a result of inflation and minimal changes to various expenditures.
- Seniors' Programs' has increased by \$69,900. Personnel costs and minor adjustments have been increased which are partially offset with the increased revenue. An additional 1.0 FTE has been added to QEPCCC Seniors Program for a Recreation Coordinator as part of the capital impact in operating.
- Fitness Programs and Memberships' has increased by \$76,400. Program revenue adjustments for membership fees, studio and room rentals and program registration have resulted in an overall revenue increase of 4.2% in this area. Expense increases were attributed to inflation for instructor fees, repairs and maintenance, personnel and benefits, as well as an \$85,100 increase for internal charges at QEPCCC to reflect recreation programs' share of QEPCCC facility costs.
- Arenas – Stand Alone has increased by \$8,700. Contractual adjustments related to staffing and benefit costs have been included. Based on current trends, utilities have been reduced. Joshua Creek has included the supplies, part-time hours and revenue for the addition of a snack bar.
- Community Centres' budget has increased by \$43,200. Inflationary increases for personnel and benefit costs have been reflected. Budgets for food and refreshments, repairs and maintenance, utilities and contracted services have been adjusted based on current needs. QEPCCC facility has a budgeted increase to internal facility recovery of \$227,400 as facility costs are charged out to Aquatics, Recreation and Culture programs.
- Seniors Centres' increased by \$1,800 due to minor increases in part-time costs and utilities.
- Pools – Stand Alone has decreased by \$23,500 due to reductions made to utility costs at White Oaks pool.

2017 - 2018 Budget Forecast Highlights

- 2017 personnel expenditures include contractual increases for union groups as well as inflationary increases for other wage groups and benefits. With the planned shutdown of the Oakville Arena it is anticipated that budget reductions will be incurred to utilities.
- 2018 budgets reflect inflationary increases only. The new Oakville Arena will reopen in 2018 with the additional anticipated operational costs budgeted accordingly.

Service: Support

Mission

To satisfy the needs of residents, businesses and employees by delivering business solutions that acquire, engage and retain customers who desire healthy, active and social lifestyles.

To establish new business processes and web technologies that drive sales and improve overall work productivity.

To offset operating costs through alternate sources of revenue including advertising, sponsorships and donations.

Major Responsibilities

Community Groups/Special Events

- Provide support services to community organizations including liaising with CORE members, assessing needs, reviewing new CORE applications and providing communication updates.
- Direct support delivery of special events such as the Children's Festival and the Community Spirit Awards and staff support to the Santa Claus Parade.
- Provision of event support for community events.

Program Subsidies and Grants

- Manage the application process for the sport development grant, fee waivers for events and fee assistance for registered programs and memberships.

Program Registration and Bookings/Customer Service

- Provide support services for registered programs including applications processing and payments for the Recreation and Culture department and the libraries.
- Provide customer service support for front counter, telephone and email inquiries.
- Process facility bookings applications, issue permits and payments for arenas, sport fields, parks, schools and special events.
- Provide administration support to the Recreation and Culture Department, Parks and Open Spaces Department and other corporate departments as needed.

Sponsorship, Marketing and Promotion

- Manage the sponsorship strategy and advertising program including development of materials, procurement of sponsors, and management of sponsor relationships.
- Develop, implement and evaluate marketing strategies/ promotional products and revenue generation activities related to Recreation and Culture services and facilities.
- Enhance, maintain and monitor the department's website as an effective marketing tool.
- Design and coordinate the distribution of the Parks, Recreation and Culture guide.
- Manage a comprehensive electronic customer feedback system to ensure customer needs are met and understood.
- Assess trends and demographic profiles of current and past customers, making recommendations during the program planning and development process.

Strategic Priorities (Initiatives)

- Delivering business solutions that acquire, engage and retain customers who desire healthy, active and social lifestyles.
- Establish new business processes and web technologies that drive sales and improve overall work productivity.
 - E-forms and online requests (2016)
 - Customer feedback expansion – facility rentals (2016)
 - Marketing and Sponsorship plan (2016)
 - Department dashboard refresh (2017)
 - Recreation software replacement project (2016-2018)

2016 – 2018 Operating Budget Summary

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change from 2015	% Change from 2015	2017 Forecast Budget	2018 Forecast Budget
Expenses:									
Personnel Services & Benefits	1,241,300	1,338,000	0	0	1,338,000	96,700	7.8%	1,372,800	1,412,000
Materials & Supplies	139,000	137,500	0	0	137,500	(1,500)	(1.1%)	137,500	137,500
Purchased Services	393,900	375,800	0	0	375,800	(18,100)	(4.6%)	375,800	375,800
Internal Charges	515,500	535,100	0	0	535,100	19,600	3.8%	508,100	508,100
Other Expenditures	384,700	432,200	0	0	432,200	47,500	12.3%	447,200	452,200
Minor Capital & Transfer To Reserves	0	0	0	0	0	0	0.0%	0	0
Total Expenses	2,674,400	2,818,600	0	0	2,818,600	144,200	5.4%	2,841,400	2,885,600
Revenues:									
Activity Revenue	870,700	892,000	0	0	892,000	21,300	2.4%	892,000	892,000
Internal Recoveries	25,000	52,500	0	0	52,500	27,500	110.0%	52,500	52,500
Grants	53,200	63,400	0	0	63,400	10,200	19.2%	63,400	63,400
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total Revenues	948,900	1,007,900	0	0	1,007,900	59,000	6.2%	1,007,900	1,007,900
Tax Levy	1,725,500	1,810,700	0	0	1,810,700	85,200	4.9%	1,833,500	1,877,700
Tax Levy By Activity									
Support Services									
Community Development/Special Event	194,400	238,800	0	0	238,800	44,400	22.8%	242,300	246,200
Registration and Booking	1,212,200	1,206,500	0	0	1,206,500	(5,700)	(0.5%)	1,216,000	1,246,100
Program Subsidies & Grants	130,700	162,200	0	0	162,200	31,500	24.1%	167,200	172,200
Marketing & Promotion	188,200	203,200	0	0	203,200	15,000	8.0%	208,000	213,200
Tax Levy	1,725,500	1,810,700	0	0	1,810,700	85,200	4.9%	1,833,500	1,877,700

2016 Key Budget Drivers

- Personnel Services and Benefits have increased by \$96,700 due to CUPE 1329 contractual increases as well as inflation for other wage groups and benefits. The full-time staff complement approved in 2015 for Special Events has been phased in and the balance of the personnel cost have been added to the 2016 budget.
- Materials and Supplies postage budget has been reduced by \$1,500.
- Purchased Services has decreased by \$18,100 for reductions to insurance and advertising.
- Internal Charges has increased by \$19,600 for internal reciprocal agreements with school boards,
- Other Expenditures have increased by \$47,500 for increases for bank charges and municipal grants.
- Activity Revenue has increased by \$21,300 for school permit rental fees.
- Internal Recoveries has increased by \$27,500 for internal reciprocal agreements and facility recoveries.
- Grants have increased by \$10,200 as a result of higher anticipated provincial grants.

2017 - 2018 Budget Forecast Highlights

- 2017 - 2018 personnel expenditures include CUPE 1329 contractual requirements as well as inflationary increases for other wage groups and benefits.