



Program: Recreation Services

Program Based Budget

2010 - 2012

Overview

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 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.

Introduction

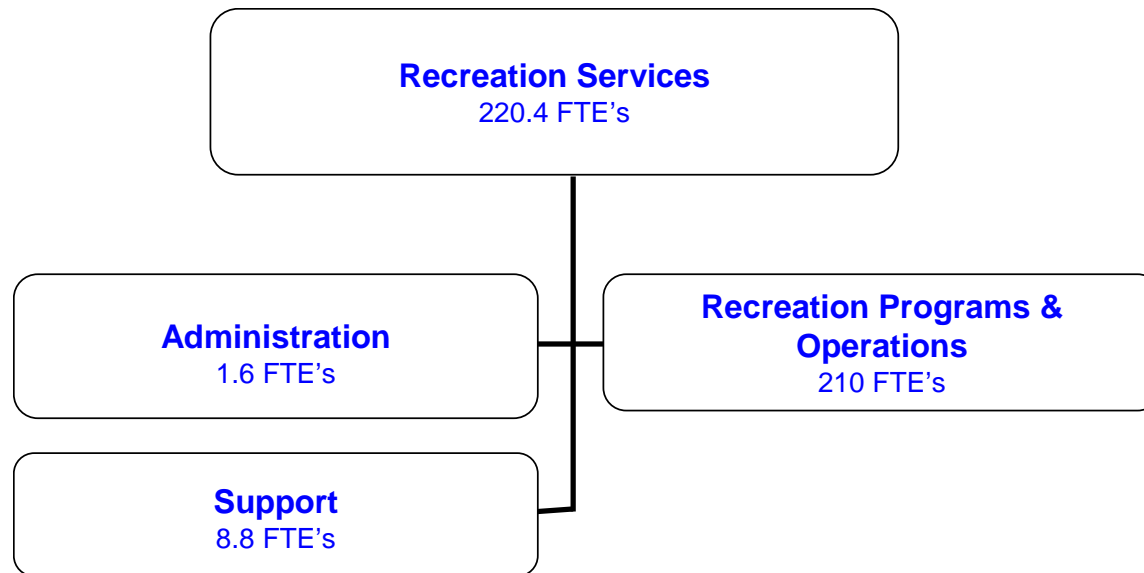
The Recreation and Culture Department is responsible for the effective delivery of the recreation services program, including direct program delivery, the provision of facilities and community and group support. In addition, the department provides internal departmental and corporate support. Specifically, 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 and Culture department 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

Recreation Services provides activities through the following services:

- Administration
- Recreation Programs and Operations
- Support



Major Accomplishments in 2009

Commenced Queen Elizabeth Park Community Centre detailed design and demolition. Addresses Council's strategic goals to continuously improve programs and services, to enhance our social environment and to enhance our cultural environment

Developed Draft Youth Strategy: Addresses Council's strategic goals to continuously improve programs and services and to enhance our social environment

Completed Rates and Fees Review and Draft Pricing Policy: Addresses Council's strategic goals to have programs that are fiscally sustainable, to be accountable in everything we do and to be innovative in everything we do

Implemented Special Event Support Package: Addresses Council's Strategic goals to continuously improve programs and services and to act as a team

Continued construction of a Quad Pad Arena in North Park: Addresses Council's Strategic goals to continuously improve programs and services and to enhance our social environment

Opened the Bronte Youth Centre : Addresses Council's strategic goals to continuously improve programs and services and to enhance our social environment

Commenced Phase 2 of the Departmental Organizational Review : Addresses Council's strategic goals to be innovative in everything we do, to be accountable in everything we do and to continuously improve programs and services

Completed HIGH FIVE Accreditation Program: Addresses Council's strategic goals to be innovative in everything we do, to be accountable in everything we do and to continuously improve programs and services

Implemented Make Your Move Family Day Program: Addresses Council's strategic goals to be innovative in everything we do, and to enhance our social environment

Developed a service agreement between the Recreation and Culture Department and the Region of Halton Children's Services in order to improve financial accessibility for children to participate in our summer programs: Addresses Council's strategic goals to continuously improve programs and services and accountable in everything we do

Launched the new FAST Pass membership system which will provide greater ease of access to customers. The new system will expand on existing Fitness Memberships to include access to various Aquatic Membership packages. The new photo card system will allow for membership tracking and trend analysis. Addresses Council's Strategic Goals to enhance our social environment and to continuously improve programs and services

Completed the Sir John Colborne Recreation Centre for Seniors overflow parking lot which was built to remove the cars from parking on the street. The new lot has an additional 29 spaces and funding for the additional lot was a shared capital project between the members of the Seniors Centre and the Town. Addresses Council's Strategic Goals to enhance our social environment.

Completed the replacement of the "ice making plant" in the original pad at River Oaks Recreation Centre. Using state of the art technology, the new plant is anticipated to reduce hydro costs by 33% and heating costs by 25%. Addresses Council's Strategic Goals to have programs and services that are environmentally sustainable.

Completed upgrades to the Glen Abbey refrigeration system which will improve ice quality and improve efficiencies relative to hydro consumption. Addresses Council's Strategic Goals to have programs and services that are environmentally sustainable.

Completed the installation of a comprehensive Customer Service Desk at Joshua's Creek Arenas. As part of the process, Administrative staff has been relocated to the main level to address customer needs. Addresses Council's Strategic Goals to enhance our social environment

Obtained funding from the Recreation Infrastructure Canada (RIInC) program for renovations to Kinoak Arena

Program Area Significant Issues

Deficiency in recreation staff resources and facilities resulting in limitations to expansion of programs
 Impact of Economic downturn on disposable income
 Growth impacts on limited facilities and staff resources
 Dealing with limited resources in the implementation of the recommendations of the Parks, Recreation, Culture and Library Master Plan
 Addressing the programming and facility needs of an increasingly diverse community
 Aging infrastructure and the increased maintenance demands
 Accessibility requirements and responding to new legislative requirements now and in the future
 Providing financially accessible services while meeting cost recovery targets
 Increased demand for support of families with financial and special needs

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To continuously Improve our programs and services To have programs and services that are fiscally sustainable To enhance our social environment	Provide additional ice pads	Construction of a quad pad arena in North Park, to include appropriate amenities and community facilities	Open facility by fall 2010	Administration Programs and Operations
To continuously Improve our programs and services To have programs and services that are fiscally sustainable	Provide additional community centres	Redevelop Queen Elizabeth Park School into a community centre to include: Pool Gymnasia Seniors' Centre Youth Centre Arts and Cultural space Active living space	Construction to commence March 2010	Administration Programs and Operations
To continuously improve our programs and	Provide youth engagement opportunities	Implement Youth Strategy recommendation in key areas such as partnerships, youth engagement and	Strategy ongoing	Administration Programs and

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
services To enhance our social environment		spaces for youth Continue to promote and engage youth in the Bronte Youth Centre	Ongoing throughout 2010	Operations
To continuously improve our programs and services To enhance our social environment	Provide a range of events to the community	Develop events strategy: Determine level of need for a wide range of events and festivals. Determine support criteria Articulate Town's philosophy regarding attracting events and festivals	Strategy development to commence in 2011	Administration Support
To continuously improve our programs and services To have programs and services that are fiscally sustainable To be innovative in everything that we do	Increase revenues	Establish a Business / Trends Analyst position to support the Town's program based budgeting by improving business planning and budgeting, enhancing program and performance measurement and improving reporting and forecasting. The Business / Trends Analyst will develop the case for new programs and ventures to determine the viability / appropriateness of different potential investments.	Business Analyst position to be in place in 2012	Administration Support
To continuously improve our programs and services To have programs and services that are fiscally sustainable	Facility upgrades	Establish master plan for facility upgrades, maintenance and aesthetic improvements	Audit commenced in 2009 to be completed by 2010.	Administration Programs and Operations
To be innovative in everything we do	Implement the Sport and Physical Activity Plan (Make Your	Implement initiatives of Make Your Move plan Create opportunities for Oakville	Ongoing implementation	Support Services Facilities Recreation

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
<p>To continuously improve our programs and services</p> <p>To enhance our social environment</p>	Move)	<p>residents to become involved in quality sport activities.</p> <p>Enhance opportunities for Oakville residents to participate in daily physical activities.</p>		Programs
<p>To be innovative in everything we do.</p> <p>To continuously improve our programs and services</p> <p>To enhance our social environment</p>	Increase recreation program opportunities	Provide additional hours of programming for all age groups	Additional programs to be offered as facilities become available	Recreation Programs
<p>To be innovative in everything we do, to continuously improve programs and services and to be accountable in everything we do</p>	Create organizational structure that supports the delivery of Council's objectives and supports expected growth and change	Implement new Organizational Structure	<p>Phase two – 2009</p> <p>Phase three - 2012</p> <p>Phase four - 2012</p> <p>Implementation from 2008 - 2012</p>	Administration
<p>To be innovative in everything we do, to continuously improve programs and services and to be accountable in everything we do, to enhance our social environment</p>	Improve Customer and Support Service	Create Strategic Support Services Unit to give leadership and direction, long term and strategic planning for customer service and support.	Unit to be in place in 2012	Administration Support
<p>To be innovative in everything we do, to continuously improve programs and services and To have programs and services that are fiscally sustainable</p>	Increase revenue generation	Create and implement a Sponsorship Strategy and improve marketing of services	Strategy to be implemented in 2010	Administration

Recreation Services 2010 Expenditure Summary by Program and Service

	2009 Budget	2009 YTD Actuals	2010 Base Budget	Base Budget Change (%)	2010 Requested Adjustments	2010 Requested Budget	2009 - 2010 Change (%)
EXPENDITURE BY PROGRAM							
Recreation Services							
Administration	390,700	224,928	418,400	7.1%	0	418,400	7.1%
Recreation Programs and Operations	15,290,100	11,429,847	16,441,500	7.5%	0	16,441,500	7.5%
Support Services	2,153,000	1,395,972	2,264,400	5.2%	0	2,264,400	5.2%
Total EXPENDITURE BY PROGRAM	17,833,800	13,050,747	19,124,300	7.2%	0	19,124,300	7.2%
REVENUES							
Activity Revenue	9,612,700	7,068,379	10,520,300	9.4%	0	10,520,300	9.4%
Internal Recoveries	805,500	428,165	743,500	(7.7%)	0	743,500	(7.7%)
Grants	52,600	87,277	64,000	21.7%	0	64,000	21.7%
Other Revenue	0	130,000	0	0.0%	0	0	0.0%
Total Revenues	10,470,800	7,713,821	11,327,800	8.2%	0	11,327,800	8.2%
Tax Levy Requirement	7,363,000	5,336,926	7,796,500	5.9%	0	7,796,500	5.9%
TAX LEVY BY PROGRAM							
Recreation Services							
Administration	304,000	224,928	308,700	1.5%	0	308,700	1.5%
Recreation Programs and Operations	5,571,900	4,184,339	5,809,900	4.3%	0	5,809,900	4.3%
Support Services	1,487,100	927,659	1,677,900	12.8%	0	1,677,900	12.8%
Total TAX LEVY BY PROGRAM	7,363,000	5,336,926	7,796,500	5.9%	0	7,796,500	5.9%
Gross Expenditures by Type							
Salaries, Wages, Benefits	10,301,900	7,923,128	10,921,000	6.0%	0	10,921,000	6.0%
Materials & Supplies	3,072,300	2,112,391	3,193,600	3.9%	0	3,193,600	3.9%
Purchased Services	1,784,400	1,403,482	1,837,300	3.0%	0	1,837,300	3.0%
Internal Charges	887,500	402,830	800,200	(9.8%)	0	800,200	(9.8%)
Other Expenditures	829,600	514,971	985,900	18.8%	0	985,900	18.8%
Minor Capital & Transfer to Reserves	958,100	693,945	1,386,300	44.7%	0	1,386,300	44.7%
Gross Operating Expenditures	17,833,800	13,050,747	19,124,300	7.2%	0	19,124,300	7.2%

Recreation Services

2011-2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Recreation Services										
Administration	418,400	441,400	5.5%	0	441,400	5.5%	454,700	0	454,700	3.0%
Recreation Programs and Operations	16,441,500	19,198,400	16.8%	0	19,198,400	16.8%	22,154,300	0	22,154,300	15.4%
Support Services	2,264,400	2,454,900	8.4%	0	2,454,900	8.4%	2,572,900	0	2,572,900	4.8%
Total EXPENDITURE BY PROGRAM	19,124,300	22,094,700	15.5%	0	22,094,700	15.5%	25,181,900	0	25,181,900	14.0%
REVENUES										
Activity Revenue	10,520,300	12,219,500	16.2%	0	12,219,500	16.2%	13,201,300	0	13,201,300	8.0%
Internal Recoveries	743,500	746,400	0.4%	0	746,400	0.4%	749,700	0	749,700	0.4%
Grants	64,000	64,000	0.0%	0	64,000	0.0%	64,000	0	64,000	0.0%
Total Revenues	11,327,800	13,029,900	15.0%	0	13,029,900	15.0%	14,015,000	0	14,015,000	7.6%
Tax Levy Requirement	7,796,500	9,064,800	16.3%	0	9,064,800	16.3%	11,166,900	0	11,166,900	23.2%
TAX LEVY BY PROGRAM										
Recreation Services										
Administration	308,700	328,800	6.5%	0	328,800	6.5%	338,800	0	338,800	3.0%
Recreation Programs and Operations	5,809,900	6,867,600	18.2%	0	6,867,600	18.2%	8,841,700	0	8,841,700	28.7%
Support Services	1,677,900	1,868,400	11.4%	0	1,868,400	11.4%	1,986,400	0	1,986,400	6.3%
Total TAX LEVY BY PROGRAM	7,796,500	9,064,800	16.3%	0	9,064,800	16.3%	11,166,900	0	11,166,900	23.2%
Gross Expenditures by Type										
Salaries, Wages, Benefits	10,921,000	12,228,200	12.0%	0	12,228,200	12.0%	13,781,500	0	13,781,500	12.7%
Materials & Supplies	3,193,600	3,673,500	15.0%	0	3,673,500	15.0%	4,384,500	0	4,384,500	19.4%
Purchased Services	1,837,300	2,114,700	15.1%	0	2,114,700	15.1%	2,155,500	0	2,155,500	1.9%
Internal Charges	800,200	800,200	0.0%	0	800,200	0.0%	800,200	0	800,200	0.0%
Other Expenditures	985,900	1,140,500	15.7%	0	1,140,500	15.7%	1,228,800	0	1,228,800	7.7%
Minor Capital & Transfer to Reserves	1,386,300	2,137,600	54.2%	0	2,137,600	54.2%	2,831,400	0	2,831,400	32.5%
Gross Operating Expenditures	19,124,300	22,094,700	15.5%	0	22,094,700	15.5%	25,181,900	0	25,181,900	14.0%

2012 Identified Program Growth and Service Needs

Recreation	FTEs Full Time	FTEs Part Time	2012 One Time	2012 Growth	2012 Service Level Change	2012 New Service	2012 Impact	2013 Impact	2014 Impact	Annualized Impact
2012 Requests										
REC-2012-006 Admin / Clerical Support Facility	1.0		1,800	64,000			65,800			64,000
REC-2012-007 Admin / Clerical Support Recreation Services	1.0		1,800	64,000			65,800			64,000
REC-2012-008 Recreation Supervisor - Active Living	1.0		2,500	101,000			103,500			101,000
REC-2012-009 Booking Clerk	1.0		1,800	64,000			65,800			64,000
REC-2012-010 Recreation Assistant - Adults	1.0		1,800			75,700	77,500			75,700
REC-2012-011 Trends/ Business Analyst	1.0				90,000		90,000			90,000
REC-2012-012 Manager, Support Services	1.0			115,000			115,000			115,000
REC-2012-013 Recreation Assistant - Children	1.0		1,800			75,700	77,500			75,700
REC-2012-014 Senior Services - PT Program Staff		0.5				27,500	27,500			27,500
Total 2012 Requests	8.0	0.5	11,500	408,000	90,000	178,900	688,400			676,900

2010 Recommended Capital Budget

COMMISSION/PROGRAM	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	
COMMUNITY SERVICES											
Recreation Services											
46310804 Quad Pad Arena - (Design/Build)	13,300,000	12,423,000				877,000					13,300,000
46310904 Ice Resurfacers Replacement	60,000				60,000						60,000
46310906 Kinoak Arena Rehabilitation	450,000					300,000		150,000			450,000
46311001 Southern Arena's - Repair,Replacement	96,200				96,200						96,200
46311003 Oakville Arena Decommissioning	100,000						100,000				100,000
46401001 Outdoor Pools - Repairs, Replacement	156,200						156,200				156,200
46401003 Stand Alone Pools - Repairs,Replacement	76,200				15,000		61,200				76,200
46600702 QEP Centre Design and Development	12,000,000	6,815,700			4,984,300			200,000			12,000,000
46601004 Joshua's Creek - Repairs, Replacement	36,200						36,200				36,200
46601006 QE Park - Repairs, Replacement	18,000						18,000				18,000
46601008 Senior's Centre - Repairs,Replacment	48,200						48,200				48,200
46631001 River Oaks - Repairs-Replacement	26,200						26,200				26,200
46631002 River Oaks - Furniture-Equipment Replcmnt	44,000				44,000						44,000
46641001 Iroquois Ridge - Repairs, Replacement	86,200				86,200						86,200
46641002 Iroquois Ridge - Furniture-Equipment Replcmnt	20,000				20,000						20,000
46651001 Glen Abbey - Repairs, Replacement	146,200						26,200		120,000		146,200
46651002 Glen Abbey - Furniture-Equipment Replcmnt	14,000				14,000						14,000
TOTAL	\$26,677,600	\$ 19,238,700	\$ -	\$ -	\$ 5,319,700	\$ 1,177,000	\$ 472,200	\$ 350,000	\$ 120,000	\$ -	\$26,677,600

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.

Service: Administration

Activity	Responsibilities	Current Service Level
Administrative Support	<p>Development of strategy, long term planning, policies and business plans to support delivery of Recreation Services; Establishment of partnerships and strategic alliances to enhance services; Development and management of operating and capital budgets Support and development of staff and creation and implementation of systems/structures to support service delivery</p> <p>Ensure the fulfillment of recommendations of the Parks, Recreation, Culture and Library Master Plan and strategic planning documents</p>	<p>Review and update Master Plan implementation plan annually Analysis, preparation and management of operating and capital budgets On-going auditing of projects including the development of terms of reference for significant projects/reviews and ensuring successful execution. Current projects include Youth Strategy, Rates and Fees Review and Organizational Review Business and trends analysis for all services On-going review of existing and development of new policies Strategic planning for entire department as well as program specific Major facility planning and development Ongoing relationship building with community groups and organizations Reports and recommendations to Council Staff management and support Continued professional development to ensure effective knowledge of current practices</p>

Key Performance Outcomes and Indicators Administration

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Clear, understandable and usable policies, practices, programs, services, statutes, procedures, practices and collective agreements that affect	<ul style="list-style-type: none"> Number of policies, practices and procedures that are reviewed each year to ensure that they are clear, understandable and usable 	N/A	N/A	10

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
services' work.				

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Effective and efficient delivery of recreation department programs and services	• % of citizens who report satisfaction with delivery of recreation services	N/A	N/A	85%
	• budget variance for each service	N/A	N/A	Within range of 2 to 3%

Administration Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	310,900	164,560	337,000	8.4%	0	337,000	8.4%	345,600	355,900
Materials & Supplies	46,000	41,796	48,100	4.6%	0	48,100	4.6%	55,100	57,900
Purchased Services	30,900	18,466	31,000	0.3%	0	31,000	0.3%	37,100	37,300
Internal Charges	0	106	0	0.0%	0	0	0.0%	0	0
Minor Capital & Transfer to Reserves	2,900	0	2,300	(20.7%)	0	2,300	(20.7%)	3,600	3,600
Gross Operating Expenditures	390,700	224,928	418,400	7.1%	0	418,400	7.1%	441,400	454,700
Internal Recoveries	86,700	0	109,700	26.5%	0	109,700	26.5%	112,600	115,900
Tax Levy Requirement	304,000	224,928	308,700	1.5%	0	308,700	1.5%	328,800	338,800
By Service									
Programs									
Administration	304,000	224,928	308,700	1.5%	0	308,700	1.5%	328,800	338,800
Service Total	304,000	224,928	308,700	1.5%	0	308,700	1.5%	328,800	338,800

Service Results Narrative:

The proposed budget will enable Administration to continue to provide support and management to Recreation Services including the on-going implementation of the Master Plan, on-going strategic planning, business analysis and development of policies and services to meet both community needs and Council's strategic goals and objectives. Priorities will include significant facility planning and development in order to keep up with the growing demand for recreation facilities. The 2012 identified service level need for a Business / Trends Analyst, (originally identified in 2009 and now deferred to 2012), function will result in improved development and delivery of Town services and a projected increase in program registration in future years.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Increase base budget for inflation and merit impact on salaries and benefits and adjust materials and supplies, capital out of operations and purchased services to reflect anticipated costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$11,400
Administration	Reduce budget for office supplies, professional development, skills improvement and miscellaneous purchases	Maintain current service level	To reduce overall tax levy	(\$6,700)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies, capit out of operations and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$9,500
Administration	Adjust budget for materials and supplies, capital out of operations and purchased services to reflect anticipated costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$10,600

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies, capit out of	Maintain current service level	Ensure appropriate skilled staff and resources to administer current	\$11,200

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	operations and purchased services		program services	
Administration	Adjust budget for materials and supplies, and labour recovery	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	(\$1,200)

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.

Activity	Responsibilities	Current Service Level
Children's Programs	Manage all aspects of the development and delivery of high quality, developmentally appropriate programs for children aged 3-12 years. Responsibilities include program development, marketing, hiring of staff, training, supervision, customer service, and research and program assessment.	<p>Training all new staff in High Five Principles of Healthy Child Development</p> <p>Provision of programs across the Municipality such as:</p> <ul style="list-style-type: none"> Dance Tennis Power skating Hockey skills Summer and March Break camps Video making programs Tiny Tots Golf Skateboard and In inline skating instruction Special needs programs <p>Six seasonal programs offered three times per year Eight seasonal programs offered eight times per year One seasonal program offered once a year 5,811 hours of programming</p>
Adult Programs	Manage all aspects of the development and delivery of high quality, developmentally appropriate programs for adults over the age of 18. Responsibilities include program development, marketing, hiring of staff, training, supervision, research, customer service and program assessment	<p>Provision of the following programs across the municipality</p> <ul style="list-style-type: none"> Social Dance Tennis Golf Skating Non-contact hockey <p>543 hours of programming Five seasonal programs offered three times a year</p>

Activity	Responsibilities	Current Service Level
Youth Centre/Programs	Manage all aspects of the provision of two youth centres for youth, 12-18 years; Hiring, training and supervising staff, developing programs, marketing; working with community groups and liaising with Region and other youth-serving organizations	Two youth centres Hours of operation – open five afternoons/evenings per week 2,704 hours of programs per year Alliances with 15 organizations
Aquatics		Provision of programs and services takes place in ten aquatic facilities (five outdoor and five indoor pools). Pools are open 12 to 18 hours per day Activities include learn to swim programs, lifesaving and first aid instruction, leadership programs, fitness classes, rehabilitation programs, special interest classes including synchronized swimming, “aqua-dapt” and springboard diving, recreational swimming and rentals. Provide seven full sessions of “learn to swim” lessons per year Provide leadership courses in the seven full lesson sessions Offer a full selection of recreational swimming opportunities on a year round basis Recruit, train, hire and evaluate 120 to 180 part time staff on a seasonal basis Promote Water Safety in the community through initiatives such as the TALK program, theme days and special events
Seniors Programs	Manage all aspects of two stand-alone senior centres, an older adult centre and seniors clubs located within community centres. Program development, marketing, volunteer management, hiring, training and supervising full and part time staff, customer service, research and program assessment. Liaise with community groups, the Region and provincial organizations serving seniors.	Stand Alone Senior Centres are open Monday to Friday, 8:30 a.m. to 4:30 p.m. Senior Centres located within Community Centres are open Monday to Friday 1:00 pm - 4:00 pm (operational a total of 5,100 hours per year) 302 registered programs (e.g. painting, woodcarving, fitness, pilates, conversational French, belly dancing, computers, tai chi, yoga, etc.) with 3,337 total participants Services include registered programs, drop in programs, special events and home support programs (congregate dining , foot, blood pressure and flu clinics)
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.	Fitness offers four programming seasons with approximately 10,000 hours of instructional pre-registered programming and facilitated membership classes that run year-round. This excludes staff hours dedicated to ancillary services and fitness centre supervision. The operation served 6,969 program participants in 2009 with total person hours in excess of 400,000 for combined programs and memberships. Programs All pre-registered programs focus on physical activity, education,

Activity	Responsibilities	Current Service Level
	<p>Operate and manage three fully-equipped fitness centres within municipal community centres which offer health, wellness and fitness opportunities to ages 14 and up</p> <p>The centres are accessed via membership or on a drop-in basis. Wellness and ancillary services are available by appointment</p>	<p>social interaction and personal/skill development. Demographics served include pre-school, youth, teens, adult and seniors as well as prenatal, postnatal, mom/infant and family programs. Trends prescribe increased focus on multi-generational programming to encourage quality family time. New programs, i.e. Mother Daughter Yoga, are being developed for this market and all have proven successful.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> • Initiatives undertaken last year in conjunction with the Oakville Public Library to promote both early fitness and literacy through collaborative educational programming have been hugely successful and have continued to expand throughout this year. Further expansion of these cutting edge programs is on the roster for next year. • Wide range of parented and un-parented preschool programs for ages six month to five years (Kidfit and Kindergym series). These popular programs are much in demand from the community and further expansion would be readily achievable with sufficient facility space. • Martial arts programs from tykes to adult include Little Ninjas, Karate and Tae Kwon Do. Martial arts programs continue to expand with age-specific offerings as well as “family” style programs which accommodate all. <p>A wide range of topical specialty programming, i.e. Pilates, Yoga, Zumba, Boot Camp, Nordic Walking and Weight Training, are offered age-specifically for kids, teens and adults and strive to address all tastes and fitness levels to promote activity adherence.</p> <p>Memberships</p> <p>Fitness Centres are open 283.5 hours weekly to provide patrons with opportunities for independent, group or instructed exercise including cardio/resistance workouts and 75 fitness classes for all levels</p> <p>Highly qualified Personal training team and registered holistic nutritionist are available at all centres.</p> <p>Wellness services include registered massage therapy with focus on rehabilitation and treatment of injuries.</p>
Arenas – Stand-alone	<p>Facility management of four stand-alone arenas ensuring a high standard of maintenance, cleanliness and customer service. The four arenas provide ice and floor facilities as a venue for a wide range of recreational and personal development opportunities. They provide a home base</p>	<p>4 arenas include Kinoak, Maple Grove, Oakville and Joshua Creek Arenas</p> <p>3 North American size ice pads and 2 NHL size ice pads</p> <p>2 Shooter Pads</p> <p>4 Community Rooms</p> <p>Wide range of recreational opportunities and skill development programs</p>

Activity	Responsibilities	Current Service Level
	<p>for sports organizations and community groups, i.e. Minor Oakville Hockey Association (MOHA) and the Oakville Hornets.</p> <p>Responsibilities also include the management of capital projects related to the arenas.</p>	<p>In addition to departmental and private service provider programming, the arenas are utilized year-round for ice and non-ice related activities, from major events and trade shows to small-scale social opportunities.</p> <p>See community centres for additional ice surfaces</p>
<p>Community Centres, including Arenas associated with community centres</p>	<p>Facility management of four community centres ensuring a high standard of maintenance, cleanliness and customer service. Oakville's four community centres house a wide range of programs, services and facilities designed to engage all community demographics. As well as on-site recreational and instructional programming developed and operated by Fitness and Aquatics, the centres provide a programming venue for other Recreation and Culture departmental programs. The multi-use centres 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. The centres host large-scale community events and provide a home base for community groups, i.e. Oakville Aquatics Club.</p> <p>Responsibilities also include the management of capital projects related to the community centres</p>	<p>4 community centres include Glen Abbey, Iroquois Ridge, River Oaks and Queen Elizabeth Park (to be redeveloped)</p> <p>Open extended hours seven days a week for an approximate total of 120 hours of weekly operating availability per centre</p> <p>Total available hours, all uses, is 97,678</p> <p>Prime time commands highest usage statistics</p> <p>Multiple uses occur simultaneously in all centres</p> <ul style="list-style-type: none"> 1 Olympic size ice pad 3 North American size ice pads 2 Shooter Pads 4 Pools (training and leisure) 3 Fitness Centres 4 Gymnasiums 8 Community Rooms 6 Boardrooms

Activity	Responsibilities	Current Service Level
Seniors Centres	<p>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</p> <p>Responsibilities also include the management of capital projects related to the seniors centres</p>	<p>Two stand-alone seniors centres are each open seven hours per day, a total of 38 hours of operation per week (each Centre). Provide a wide range of programs and services (i.e. snooker, fitness, painting, computers, tai chi, yoga, badminton, etc.) to the 50+ population.</p>
Stand-alone Pools	<p>Facility management of seven pools ensuring a high standard of maintenance, cleanliness and customer service.</p> <p>Aquatic services are provided throughout the Town in 10 locations</p> <ul style="list-style-type: none"> 5 outdoor pools run for 10-14 weeks per year 2 pools in recreation centres 1 pool in a stand-alone facility 1 pool attached to a high school 1 pool attached to a former high school (in the process of being redeveloped by the Town of Oakville as part of a major recreation/cultural centre to re-open in September 2011) <p>Facility management for the seven locations not housed in a recreation centre</p> <p>Responsibilities also include the management of capital projects related to pools</p>	<p>The five indoor pools are operated year round and are programmed 12 to 18 hours per day. The three facilities not included as part of a community centre are managed by Aquatic Services</p> <p>The five outdoor pools are seasonal locations. One location is open for 14 weeks and the other four for 10 weeks. Each location operates approximately 12 hours per day</p>

**Key Performance Outcomes and Indicators
Children and Adult Programs**

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
A wide range of high quality programs are available for adults and children	• # of programs offered for children and adults	N/A	N/A	57 Adult 538 Children
	• % of children's program staff trained in PHCD	N/A	N/A	83%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Residents are actively engaged in and satisfied with programs	• % of users reporting satisfaction with programs	N/A	N/A	85%
	• % of program capacity achieved	N/A	N/A	73%
	• # of registrations (total)	N/A	N/A	8017

**Key Performance Outcomes and Indicators
Youth Program and Youth Centres**

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Supportive, safe and dedicated places where youth have a voice and feel that they are being heard	• # youth centre hours available	N/A	N/A	2,800
	• % of youths surveyed who report that the	N/A	N/A	85%

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
	youth centre provides; <ul style="list-style-type: none"> a safe environment a chance to be speak and to be heard 	N/A N/A	N/A N/A	TBD TBD
Youth have the opportunity to express themselves	<ul style="list-style-type: none"> Number of youth participating in Urban Art Program Program 	N/A	N/A	15

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Leadership development opportunities are available	<ul style="list-style-type: none"> # of participants participating in leadership activities 	N/A	N/A	15
Active, involved and engaged youth	<ul style="list-style-type: none"> # of visits per year to youth centres 	N/A	N/A	7,800

Key Performance Outcomes and Indicators Aquatic Services

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Aquatic programs and services that are accessible and available	<ul style="list-style-type: none"> # of programs available 	N/A	N/A	3,800
Aquatic skill development and knowledge of water safety and lifesaving.	<ul style="list-style-type: none"> # of registrants in learn to swim programs 	N/A	N/A	13,500
Aquatic facilities that are clean and safe and appropriate.	<ul style="list-style-type: none"> % of patrons satisfied with the appropriateness, quality and cleanliness of facilities 	N/A	N/A	85%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Resident are active engaged and satisfied with the programs and services	• % of users reporting satisfaction with the programs / services	N/A	N/A	85%
	• % of program capacity achieved	N/A	N/A	72%
	• # of registrations	N/A	N/A	17,000

Key Performance Outcomes and Indicators Seniors Services

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Programs that are challenging, appropriate to needs and accessible	• % of participants who report that programs are; ○ appropriate to their needs ○ challenging	N/A	N/A	85
	• # of programs offered	N/A	N/A	261
Seniors Centres that are clean, safe and have dedicated places just for seniors.	• % of seniors surveyed who report satisfaction with the quality, safety and cleanliness of facilities	N/A	N/A	75%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Active, involved, healthy and socially connected seniors	• % of participants surveyed who report that their quality of life (social interaction) has improved since involvement in the Centres	N/A	N/A	75%
	• % of program capacity achieved	N/A	N/A	67%

Key Performance Outcomes and Indicators Community Centre Services

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Community centres that are clean, safe and available	<ul style="list-style-type: none"> % of users and spectators that are satisfied with the cleanliness, safety and availability of facilities. 	N/A	N/A	85%
Access to extensive active living, personal development and fitness programs and memberships	<ul style="list-style-type: none"> Number of different programs and services available 	N/A	N/A	155
	<ul style="list-style-type: none"> Total program hours available 	N/A	N/A	7,650

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Residents are active and engaged and satisfied with the programs / services	<ul style="list-style-type: none"> % of program capacity achieved 	N/A	N/A	75%
	<ul style="list-style-type: none"> Total number of registrants 	N/A	N/A	6,500
	<ul style="list-style-type: none"> % of participants surveyed who report satisfaction with programs and services 	N/A	N/A	90%

Key Performance Outcomes and Indicators Arena Services

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Arenas that are clean, safe and appropriate	<ul style="list-style-type: none"> % of users and spectators who report they are satisfied with the cleanliness, safety and availability of facilities. 	N/A	N/A	85%

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Residents have access to ice related activities	<ul style="list-style-type: none"> • Prime time utilization rate • Non-prime time utilization rate 	N/A N/A	N/A N/A	90% 20%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Residents are active and engaged, in ice related activities	<ul style="list-style-type: none"> • # of participation hours 	N/A	N/A	40,000 hrs

Recreation Programs and Operations Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	9,413,900	7,297,011	9,995,000	6.2%	0	9,995,000	6.2%	11,278,700	12,803,600
Materials & Supplies	2,859,200	1,937,633	2,992,900	4.7%	0	2,992,900	4.7%	3,459,100	4,164,500
Purchased Services	1,589,000	1,233,851	1,614,100	1.6%	0	1,614,100	1.6%	1,871,100	1,902,900
Internal Charges	432,500	234,240	415,200	(4.0%)	0	415,200	(4.0%)	415,200	415,200
Other Expenditures	40,300	33,187	40,300	0.0%	0	40,300	0.0%	40,300	40,300
Minor Capital & Transfer to Reserves	955,200	693,944	1,384,000	44.9%	0	1,384,000	44.9%	2,134,000	2,827,800
Gross Operating Expenditures	15,290,100	11,429,866	16,441,500	7.5%	0	16,441,500	7.5%	19,198,400	22,154,300
Activity Revenue	9,001,800	6,616,695	9,988,800	11.0%	0	9,988,800	11.0%	11,688,000	12,669,800
Internal Recoveries	663,800	427,464	578,800	(12.8%)	0	578,800	(12.8%)	578,800	578,800
Grants	52,600	71,349	64,000	21.7%	0	64,000	21.7%	64,000	64,000
Other Revenue	0	130,000	0	0.0%	0	0	0.0%	0	0
Tax Levy Requirement	5,571,900	4,184,358	5,809,900	4.3%	0	5,809,900	4.3%	6,867,600	8,841,700
By Service									
Programs									
Recreation Programs & Operations									
Childrens Programs	647,900	468,112	587,200	(9.4%)	0	587,200	(9.4%)	626,700	655,100
Adult Programs	(48,900)	(42,050)	(51,500)	5.3%	0	(51,500)	5.3%	(61,900)	(62,800)
Aquatic Programs	580,500	500,754	529,700	(8.8%)	0	529,700	(8.8%)	495,200	547,500
Youth Centre/Programs	331,700	213,626	351,800	6.1%	0	351,800	6.1%	357,400	363,900
Seniors Programs	354,900	242,577	345,000	(2.8%)	0	345,000	(2.8%)	360,600	376,700
Fitness Programs/Memberships	(499,300)	(458,843)	(628,900)	26.0%	0	(628,900)	26.0%	(628,400)	(618,500)
Arenas - Stand Alone	814,800	700,047	1,337,900	64.2%	0	1,337,900	64.2%	1,965,100	2,077,700
Community Centres	2,687,600	2,178,762	2,814,000	4.7%	0	2,814,000	4.7%	3,193,000	4,765,200
Seniors Centres	86,000	19,647	86,400	0.5%	0	86,400	0.5%	91,400	94,300
Pools - Stand Alone	616,700	361,726	438,300	(28.9%)	0	438,300	(28.9%)	468,500	642,600
Service Total	5,571,900	4,184,358	5,809,900	4.3%	0	5,809,900	4.3%	6,867,600	8,841,700

Service Results Narrative:

The proposed budget will enable recreation services to continue to deliver high quality; customer focused direct recreation and fitness programs that support the physical, social and cognitive development of residents of all ages and demographics. Activities and programs will continue to be adjusted and improved to meet the changing needs of the community and enhancements to services will be introduced. Where appropriate, programs will be offered at an introductory level with opportunities to develop skills and progression. All staff will collaborate on a strategic approach to community program needs, development and delivery in North Oakville as the community develops. HIGH FIVE accreditation standards will be completed in 2010 providing staff with quality performance measures for school aged programs and services in the community.

In accordance with Council's Strategic Plan and the departments Master Plan, the proposed budget will allow the recreation facilities to maintain their current high level of customer service and maintenance standards in their existing facilities while absorbing rising staff and utility costs.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Recreation Programs and Operations	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies, capital out of operations and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$298,400
Recreation Programs and Operations	Adjust budget for materials and supplies, capital out of operations and purchased services to reflect actual costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	(\$165,500)
Recreation Programs and Operations	Increase budgeted revenue for registration fees, ice and facility rentals, memberships and passes and concession sales due revenue projections	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	(\$92,400)
Recreation Programs and Operations	Reduce budget for materials & supplies and purchased services	Maintain current service level	Reduce overall tax levy	(\$134,800)
Recreation Programs and Operations	Increase budgeted revenue for registration fees, ice and facility rentals, memberships and passes and concession sales due revenue projections	Maintain current service level	Reduce overall tax levy	(\$121,200)

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Recreation Programs and Operations	Operating impact of North Park Quad pad arena	Ensure current service level standards for facilities are maintained	Ensure appropriate skilled staff and resources to operate the North Park Quad pad arena	\$453,500

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Recreation Programs and Operations	Increase base budget for inflation and merit impact on salaries and benefits, adjust budget for materials and supplies and purchased services to reflect increased costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$334,200
Recreation Programs and Operations	Adjust base budget for anticipated expenses and adjust revenue for registration fees, facility rental revenue, memberships and passes	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	(\$229,300)

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Recreation Programs and Operations	Operating impact of North Park Quad pad arena	Ensure current service level standards for facilities are maintained	Ensure appropriate skilled staff and resources to operate the North Park Quad pad arena	\$547,500
Recreation Programs and Operations	Operating impact of QE Park Rec Centre	Improve service level standards for facility	Ensure appropriate skilled staff and resources to operate QE Park	\$405,300

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Recreation Programs and Operations	Increase base budget for inflation and merit impact on salaries and benefits, adjust budget for materials and supplies	Maintain current service level	Ensure appropriate skilled staff and resources to	\$409,400

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	and purchased services to reflect increased costs		administer current program services	
Recreation Programs and Operations	Increase budgeted revenue for registration fees, facility rental revenue, memberships and passes, due to rate increases	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$136,500

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Recreation Programs and Operations	Operating impact of QE Park Rec Centre	Improve service level standards for facility	Ensure appropriate skilled staff and resources to operate QE Park	\$1,428,200

Service: Support

Mission:

To provide information and support to residents and community groups in order to be able to access recreation programs and services.

Activity	Responsibilities	Current Service Level
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 approximately 100 CORE members, assessing their needs, reviewing new CORE applications and providing regular communication to these groups This section also manages and executes special events as well as recruitment and support services for sponsors	Provide community development training workshops throughout the year Support and approve the CORE membership applications (approximately 80-100 memberships per year) Approximately \$80,000 of sponsorship dollars acquired per year to offset the costs of various department-run programs and events (i.e. Santa Claus Parade, Community Spirit Awards, Teen Adventure Program, Seniors Picnic, Make your Move etc.) Host three major events including the Santa Claus Parade, Community Spirit Awards and June Is Recreation and Parks Month Provide support for 311 community events

Activity	Responsibilities	Current Service Level
Program Subsidies and Grants	Manage, review and issue the grant application process for the sport development grant, sport subsidy and fee waivers	Provide sport development grant funding to approximately 10 minor sport groups including Oakville Little League, Oakville Skating Club and Oakville Aquatic Club for coaching development and program development, servicing over 10,000 participants Provide sport subsidy for 12 minor sport groups representing 20,500 participants Provide fee waivers for 34 community events Produce grant application packages annually
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 department and Parks and Open Space department, including arenas, sport fields, parks and schools Maintain contact with all groups and issue all permits Program registration/customer service also provides CLASS administration support to the Recreation and Culture department and other corporate departments as needed	Support two large registration dates per year including staffing support and program information input Support two smaller registration dates for library programs Support two brochure productions per year Provide 24/7 registration options through Iris Provide three registration options at 12 locations Annually produce master facility schedule for summer sport fields, special events, arena floor bookings and community use of schools Bi-annually produce master facility schedule for ice, aquatics, community rooms and annually produce 6 user guides and two information pamphlets Manage CLASS data base and provide CLASS training 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	Volunteer opportunities provided in: Senior's Services Children's programs Aquatics
Marketing and Promotion	Provide support for the Recreation and Culture department with the 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	63,000 brochures delivered to each household twice annually

**Key Performance Outcomes and Indicators
Community Development/Special events/Volunteers**

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
- Diverse volunteer opportunities are available to Oakville residents.	<ul style="list-style-type: none"> # of different types of volunteer opportunities available. 	N/A	N/A	30
Residents have opportunities for social interaction and participation at events	<ul style="list-style-type: none"> # of people attending events 	N/A	N/A	50,000

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Residents are active and engaged resulting in a healthy and active community.	<ul style="list-style-type: none"> % of participants surveyed who report that programs and events provide a great opportunity for social interaction, community engagement and community spirit. 	N/A	N/A	85%

**Key Performance Indicators
Program Subsidies and Grants**

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Funds are available for programs that meet terms of eligibility, objectives and priorities and are distributed in a timely manner	<ul style="list-style-type: none"> Total funds disbursed through fee waivers and sport subsidy and Sport Development Grant 	N/A	N/A	FW - \$17,000 SS - \$775,000 SDG -\$25,000
	<ul style="list-style-type: none"> Funding received from outside sources 	N/A	N/A	\$80,000

CUSTOMER BENEFITS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
The Sport Development grant application process is clear, understandable, yet reflects our terms of eligibility, objectives and priorities	<ul style="list-style-type: none"> % of applications meeting requirements on first submission 	N/A	N/A	75%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Access for all to recreation activities by reducing financial barrier	<ul style="list-style-type: none"> # of participants accessing the fee assistance program 	N/A	N/A	600

**Key Performance Outcomes and Indicators
Program Registration and Bookings**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Timely and easy access to information and processes for “one stop” program registration and facility bookings.	<ul style="list-style-type: none"> % of applicants surveyed who report that the process was accessible and easy to use 	N/A	N/A	85%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Residents are active, engaged in recreation programs and services.	<ul style="list-style-type: none"> # of families with active Iris accounts # of registrations # of facility hours used by residents 	N/A N/A N/A	N/A N/A N/A	53,000 40,000 620,000

**Key Performance Outcomes and Indicators
Marketing and Promotion**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Effective, timely, high quality and accurate communications materials	Estimated reach	N/A	N/A	160,000
Programs and services that meet the needs and interests of residents	Program cancellation rate	N/A	N/A	6.5%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Participation in programs is increased	<ul style="list-style-type: none"> • % of program leaders surveyed who believe that their program's support by M&P has contributed; <ul style="list-style-type: none"> ○ significantly ○ somewhat ○ not at all to participation maintenance or increases in their program 	N/A	N/A	70% 30% 0%

Support Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	577,100	461,578	589,000	2.1%	0	589,000	2.1%	603,900	622,000
Materials & Supplies	167,100	132,961	152,600	(8.7%)	0	152,600	(8.7%)	159,300	162,100
Purchased Services	164,500	151,161	192,200	16.8%	0	192,200	16.8%	206,500	215,300
Internal Charges	455,000	168,487	385,000	(15.4%)	0	385,000	(15.4%)	385,000	385,000
Other Expenditures	789,300	481,785	945,600	19.8%	0	945,600	19.8%	1,100,200	1,188,500
Gross Operating Expenditures	2,153,000	1,395,972	2,264,400	5.2%	0	2,264,400	5.2%	2,454,900	2,572,900
Activity Revenue	610,900	451,685	531,500	(13.0%)	0	531,500	(13.0%)	531,500	531,500
Internal Recoveries	55,000	700	55,000	0.0%	0	55,000	0.0%	55,000	55,000
Grants	0	15,929	0	0.0%	0	0	0.0%	0	0
Tax Levy Requirement	1,487,100	927,658	1,677,900	12.8%	0	1,677,900	12.8%	1,868,400	1,986,400
By Service									
Programs									
Support Services									
Community Development/Special Events	69,700	(6,611)	70,200	0.7%	0	70,200	0.7%	72,100	72,700
Registration and Booking	632,100	468,377	660,000	4.4%	0	660,000	4.4%	693,300	714,600
Program Subsidies & Grants	689,800	390,918	840,600	21.9%	0	840,600	21.9%	980,200	1,068,500
Marketing & Promotion	95,500	74,974	107,100	12.1%	0	107,100	12.1%	122,800	130,600
Service Total	1,487,100	927,658	1,677,900	12.8%	0	1,677,900	12.8%	1,868,400	1,986,400

Service Results Narrative:

The proposed budget will enable Support Services to continue to support community initiatives and organizations to meet their goals as well as Council's strategic directions. Support services will provide efficient registration, facility booking services for additional facilities and customer service to all user groups and the general public. The creation of a Strategic Support Services position, as identified in 2012, will result in effective and efficient service and provide leadership and direction to coordinate business planning and new opportunities for residents.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Support Services	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies, capital out of operations and purchased services	Maintain current service level	Provide support services to community organizations to assist with the delivery of their services to the community; manage and execute special events	\$24,800

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Support Services	Adjust budget for internal agreement charges associated with a reduction in revenue and adjust budget for increase in Minor Sports Grant Subsidy due to North Park	Maintain current service level	Provide program participants with the opportunity to participate in recreation programs through fee assistance	\$103,800
Support Services	Adjust budget for reduction in revenue for school permit rental fees and youth sports field rentals per reciprocal agreement	Maintain current service level	Provide program participants with the opportunity to participate in recreation programs through fee assistance	\$85,000
Support Services	Increase insurance rental revenue for rentals due revenue projections	Maintain current service level	Reduce overall tax levy	(5,600)
Support Services	Reduce budget for professional development, miscellaneous purchases and position vacancies	Maintain current service level	Reduce overall tax levy	(17,200)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Support Services	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Provide support services to community organizations to assist with the delivery of their services to the community; manage and execute special events	\$18,700
Support Services	Adjust budget for materials & supplies, purchased services and grants to reflect anticipated expenses	Maintain current service level	Provide support services to community organizations to assist with the delivery of their services to the community; manage and execute special events	\$171,800

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Support Services	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Provide support services to community organizations to assist with the delivery of their services to the community; manage and execute special events	\$21,300
Support Services	Adjust budget for materials & supplies, purchased services and grants to reflect anticipated expenses	Maintain current service level	Provide support services to community organizations to assist with the delivery of their services to the community; manage and execute special events	\$96,700