



2021-2022 BUDGET

OPERATIONS AND COMMUNITY SERVICES

RECREATION ADMINISTRATION

Introduction

The Recreation and Community Services Administration Budget provides for the Management of Parks, Township Facilities, Cultural/Heritage resources and Recreation Services, including Community Development and Recreation Programming and oversight of Special Events. Activities consist of overall management, business planning, project management and administrative services to support the achievement of corporate objectives and to ensure the effective and efficient delivery of community services.

Environmental Scan:

- The implementation of recommendations from the Operations Service Review continues to be an area of focus and is being aligned with the Township's RISE Continuous Improvement program and ERP replacement.
- COVID-19 has resulted in number of challenges with regulatory and required service changes and increased demand for recreational amenities and outdoor activities.
- Trends suggest a continued decline in volunteerism, which will impact programs/services currently delivered by volunteers/community service organizations. Volunteer management has and will become increasingly more important to minimize impact.
- Many of the Township's policies are in need of updating to ensure risks are adequately managed and operational objectives attained. In the short-term horizon there is a need to develop performance metrics to ensure expected outcomes are realized and cost/benefit is optimized.
- In 2017, the Township launched MaxGalaxy a cloud based Recreation Program and Facility Booking platform. The program allows for recreation program registration and provides a customer interface to view and request bookings of Township facilities. This program is no longer supported and in 2021, the Township will be implementing Perfect Mind which provides greater functionality.
- The size, scope and frequency of Special Events taking place in the Township is requiring greater coordination. It is anticipated that major events will continue to be suspended in 2021 but may increase in 2022.
- Recreation leadership has and continues to leverage significant external funding through mobilizing the community in fundraising, developing partnerships and the attainment of grants and sponsorships. The decision to suspend direct adult recreational programming provide some capacity to implement departmental and corporate projects.
- To ensure the effective management of Township Parks and Corporate Facility Infrastructure/assets as well delivering on new park and facility development projects a Facility and Parks Manager position is proposed as part of departmental re-organization.
- The community is looking for improved access to information on programs, services, projects and community initiatives. Social media and other channels provide opportunities to communicate, inform, and engage our community.

Township of Oro-Medonte									
Operating Budget 2021//2022									
Recreation & Community Services Admin	A	B	C	D	E	VARIANCES Increase / (Decrease)			
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	Variance Explanation Number
Salaries & Benefits	333,803	270,156	376,004	311,274	378,818	105,848	(22,529)	67,544	1
Administrative	2,875	(4,525)	(8,060)	19,889	38,473	(3,535)	17,014	18,584	2
Township Vehicles	7,571	7,571	4,265	8,590	8,995	(3,306)	1,019	405	3
Total Tax Levy Requirement	344,249	273,202	372,209	339,752	426,285	99,007	(4,497)	86,533	
<u>Variance Explanations:</u>									
	1	2020 reflects salary gapping and updated staffing to address COVID-19 (offset by reserve) 2021 reflects deletion of community recreation coordinator & project coordinator and addition Facilities and Parks Manager. 2022 reflects pt/ seasonal programer and staged parks operator.							
	2	2021 reflects one time additional \$10k for perfect mind implementation and rentals of Twp vehicles \$7k, 2022 reflects end of recovery (revenue) for fire water stroage tank recovery.							
	3								