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## **2006 BUDGET BRIEFING NOTE – Ravine and Watercourse Management Plan**

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### **Issue/Background:**

- During spring of 2005, the Mayor's Clean City Staff Team requested Parks, Forestry and Recreation to establish a cooperative working relationship with stakeholders for ravine care under the auspices of the corporate Clean and Beautiful City program.
- During development of the program, staff from Parks, Forestry and Recreation, Toronto Water, and Municipal Licensing and Standards (MLS) agreed that additional resources and specific skill sets are required to undertake this service in the long term and submitted requests in the 2006 Clean and Beautiful City budget to establish inter-divisional crews, including staff and funding, from Water, Parks and MLS to investigate and carry out debris removals from ravines and watercourses.
- Parks, Forestry and Recreation requested \$1.19M Gross, \$1.14 Net in new operating funding and \$600,000 in capital funding in the Clean and Beautiful City 2006 budget submission to establish this program.
- At its meeting of Tuesday November 29, 2005, the Policy and Finance Committee considered Report 12, Clause 3, Item 41 of the 2006-2010 Capital Budget, CITIZEN CENTRED SERVICES – A, Parks, Forestry and Recreation and requested the General Manager, Parks, Forestry and Recreation, in consultation with staff of Toronto Water, Transportation Services, and the Toronto and Region Conservation Authority, submit a Briefing Note to the Economic Development and Parks Committee on the level of capital and operating expenditures for Ravine and Watercourse Management Services that will be undertaken in the 2006 fiscal year.
- At its meeting of December 8 and 9, 2005, City Council approved the \$600,000 in capital funding for this program pending the approval of the \$1.19M Gross, \$1.14M Net in new operating funding.
- At its meeting on January 16, 2006, Economic Development and Parks Committee recommended that \$791,000 Gross, \$741,000 Net be included in the Parks, Forestry and Recreation 2006 Operating Budget for the Ravine and Watercourse Maintenance Program. In 2007, an annualization of \$61,100 will be required for permanent salaries for ravine and watercourse maintenance.

### New Operating Request:

#### Ravine and Watercourse Maintenance:

Salary	\$370,000 (8 FTEs permanent staff; 3 FTEs seasonal staff)
Benefits	\$ 93,000
Materials & Supplies	\$ 27,000 (uniforms, supplies)
Equipment	\$ 45,000 (radios, tools)
<u>Service &amp; Rents</u>	<u>\$256,000 (equipment rentals, contracted services, training)</u>
Total	\$791,000 (Gross)

Revenues	\$50,000 (By-law enforcement fines currently within corporate general revenues)
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Total	\$741,000 (Net)	2007 Annualization \$61,100 (Net)
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Park Ranger Prevention Program:

Salary	\$300,000 (12 FTEs seasonal staff)
Benefits	\$ 69,000
Materials & Supplies	\$ 10,000 (uniforms, supplies)
Equipment	\$ 15,000 (radios, tools)
Service & rents	\$ 6,000 (training)
Total	\$400,000

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**Total 2006 Operating Request: \$1,191,000 Gross, \$1,141,000 (Net) 2007 Annualization \$61,100**

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**Key Points:**

- Although Toronto Water currently removes debris where it affects water flow and Parks removes debris where it is accessible, there is not a coordinated proactive program for the prevention and removal of debris from ravines and watercourses. The number of requests to remove illegally dumped debris increased in spring 2005 so Parks, Forestry and Recreation, Toronto Water, MLS, and Solid Waste worked together to try and stay on top of the problems as they arose. The respective Divisions **redeployed staff, including the funding, from regular operations** to work together to carry out the removals.
- During the summer of 2005, inter-divisional staff teams worked together on 10 ravine cleanups.
- Over 100 clean-ups were undertaken by the Divisions in total.
- Parks staff have identified 15 locations that still require clean-up, many of them extensive and/or complex. The Divisions do not anticipate a reduction in the number of cleanups required in 2006 since the by-law enforcement staff responsible for investigating illegal dumping **must also reallocate staff, including the funding, from current duties** to carry out these investigations.
- This program is based on a request from the Rouge Park Alliance to commence a project in that area.
- The Park Ranger Prevention program will form a component of the maintenance program by supporting by-law enforcement with a focus on educating park users on the impact of illegal dumping.
- TRCA undertakes substantial infrastructure work within the ravines and watercourses, however, they do not provide any operational services in terms of waste or debris removal. Under agreement with the City, Parks, Forestry and Recreation undertakes maintenance and clean-up work on behalf of the TRCA, so no costs have been allocated to the TRCA for this work in 2006. Transportation Services does not provide any operational support for ravine or watercourse clean-up.

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**Conclusion:**

- The inter-divisional clean-up teams cannot be established without the \$1.19M Gross in new operating funding. Without the dedicated teams to carry out this work, the projected costs and service levels for 2006 are anticipated to remain the same. Staff cannot be permanently reassigned to undertake this work without reducing service levels in other areas.
- The Divisions are currently forced into a reactive, rather than proactive role, in preventing illegal dumping. This permits illegal dumping to go on with relative impunity and prevents a reduction of the problem at source. The establishment of the dedicated teams and a reduction in illegal dumping may eliminate the problem in certain areas of the City, however, the expansive nature of the park system provides many opportunities to get rid of debris at no cost through illegal dumping. For this reason, the Divisions believe that this program to address illegal dumping must be sustained over a number of years to get it under control.

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