



## City Budget 2012

## Parks, Forestry and Recreation Operating Budget Analyst Notes

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for City services.

# 2012 Operating Budget

## 2012 OPERATING BUDGET ANALYST BRIEFING NOTES BUDGET COMMITTEE NOVEMBER 28, 2011

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## PART I: RECOMMENDATIONS

### 2012 RECOMMENDED OPERATING BUDGET

(In \$000s)

	2011		2012 Recommended Operating Budget			Change - 2012 Recommended Operating Budget v. 2011 Appvd. Budget		FY Incremental Outlook	
	2011 Appvd. Budget	2011 Projected Actual	2012 Rec. Base	2012 Rec. New/Enhanced	2012 Rec. Budget			2013	2014
	\$	\$	\$	\$	\$			%	\$
<b>GROSS EXP.</b>	375,959.9	369,459.9	372,695.2	4,903.5	377,598.7	1,638.8	0.4	3,939.4	4,325.8
<b>REVENUE</b>	100,962.3	99,462.3	103,723.2	6,403.5	110,126.7	9,164.4	9.1	(1,096.1)	
<b>NET EXP.</b>	274,997.6	269,997.6	268,972.0	(1,500.0)	267,472.0	(7,525.6)	(2.7)	5,035.5	4,325.8
<b>Approved Positions</b>	4,309.6	4,242.8	4,160.4		4,160.4	(149.2)	(3.5)	41.7	40.0

Target Comparison	10% Reduction Target	2012 Rec.'d Reduction	2012 10% Reduction vs. 2012 Rec'd Reduction	Target %
2012 Reductions	(27,519.7)	(13,401.8)	(14,117.9)	4.9%

## Recommendations

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2012 Recommended Operating Budget for Parks, Forestry and Recreation of \$377.599 million gross and \$267.472 million net, comprised of the following services:

<u>Service(s)</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Parks	125,734.0	108,623.8
Community Recreation	188,258.1	119,541.8
Urban Forestry	45,959.9	29,833.5
Policy and Strategic Planning	5,000.5	5,000.5
Management Services	12,646.2	4,472.4
<b>Total Program Budget</b>	<b>377,598.7</b>	<b>267,472.0</b>

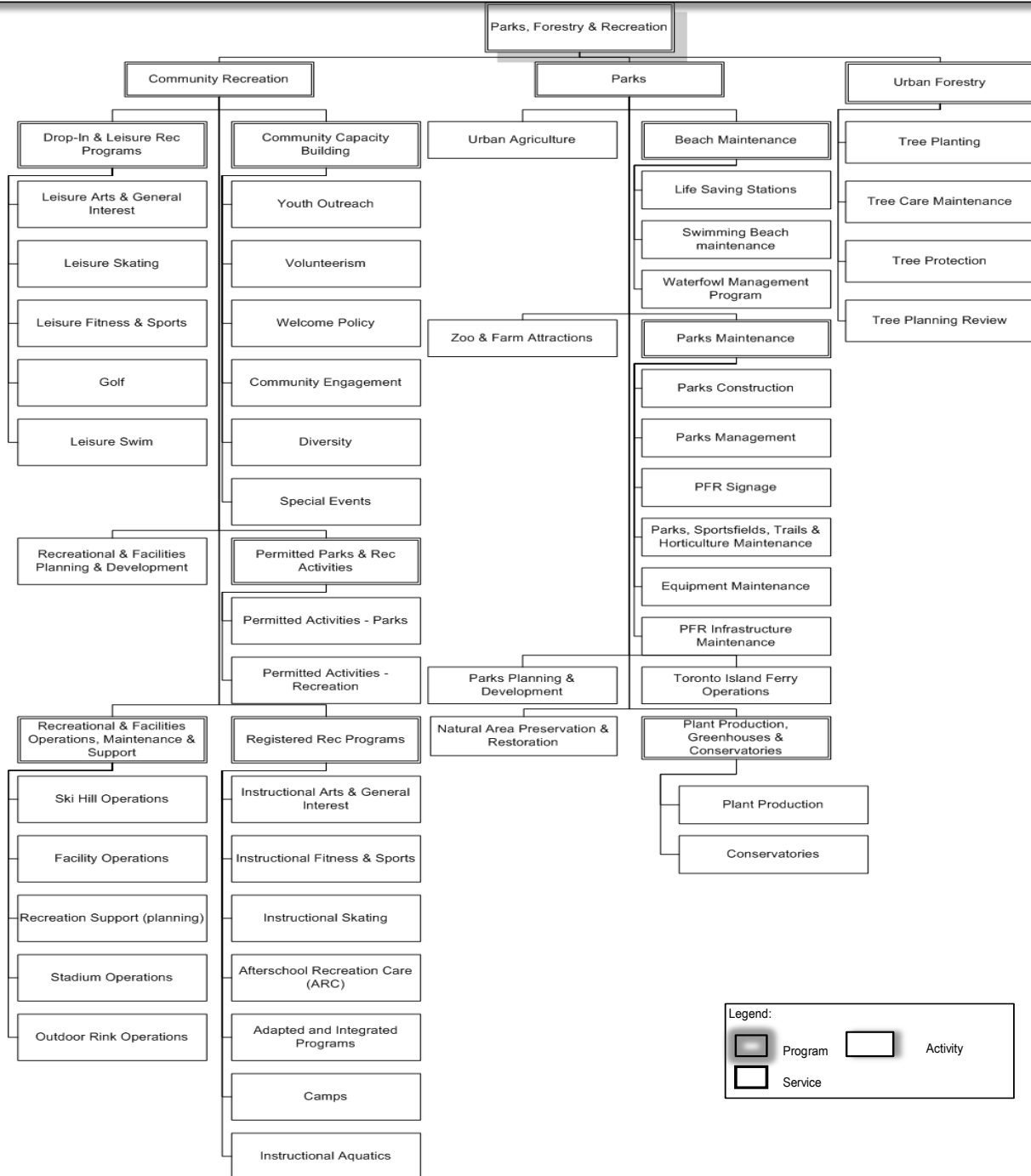
2. The information contained in Confidential Attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Union and affected staff.
3. Parks, Forestry and Recreation review all future impacts of capital projects on operating budgets and consider strategies, including alternative models for service delivery, to mitigate future operating budget impacts.

# PART II: 2012 SERVICE OVERVIEW AND PLAN

## Program Map and Service Profiles

### Parks, Forestry & Recreation

*Parks, Forestry and Recreation brings together all of Toronto's diverse communities on a common ground. We provide a wide variety of leisure and recreational opportunities that include all Toronto residents. In our centres, parks and playing fields, we encourage communities to help themselves, and aid Torontonians to become the best they can be. We measure our success by quality, satisfaction and community development outcomes. Our parks, playing fields and recreation centres and amenities along with our trails, forests, meadows, marshes, and ravines, will be beautiful, clean, safe, and accessible, meeting all our communities' needs.*



Purpose Statements

**Community Recreation:**

- To deliver recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner.
- Programs and services are responsive to the needs and interests of our communities while meeting city-wide standards.
- Develop a multi-year recreation service plan to address service gaps, unmet demand, cultural and demographic changes. Development of the plan will be guided by four principles: equity, quality, inclusion and capacity building.
- Design and development of new recreational facilities, and repair of existing recreational facilities.
- Operate and maintain the City's recreational facilities.
- Deliver instructional recreation programs that teach a new skill or improve the competency level in various activities such as sport, fitness and health, art and crafts, outdoor pursuits, hobbies and continuing education.
- Deliver recreation programs that offer various drop-in activities such as sport, fitness and health, art and crafts, outdoor pursuits, hobbies and continuing education.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.

**Urban Forestry:**

- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Maintain a multi-year Urban Forestry Service Plan, including annual review and adjustment to maximize operational efficiency towards preserving and optimizing the urban forest asset, including street trees, commercial trees, park trees, and natural areas.
- Protect the existing tree and natural area assets to maximize public benefit by ensuring healthier trees and natural areas and avoiding unnecessary damage or removal ; working with other City Divisions and key stakeholders on policies to improve tree planting and protection, natural area preservation and growing conditions in the City. Includes:
  1. Review of development and construction plans
  2. Processing of permit applications
  3. Bylaw compliance/enforcement
- Plant more trees on City-owned land and promote and support tree planting on public (quasi- City) and private land to increase long term canopy potential. This includes street trees, park trees, commercial trees, and trees and related plants in natural areas and partnership ventures with other agencies and private groups such as the Trees across Toronto Program, and community engagement with volunteer planting.
- Proactively manage and maintain trees: Maximize the public benefit of the urban forest by ensuring healthier and longer lived trees through systematic processes that encourage tree health and natural form, maintaining structural integrity to help them to achieve full life expectancy.

**Parks:**

- Provide clean, safe and well-maintained green space and park amenities for passive and active permit use.
- Develop a multi-year Parks Plan to guide the design, development and service standards of new parks, and repair of existing parks. Service plan development will be guided by seven key principles of:
  - parks and trails as City infrastructure,
  - equitable access for all residents,
  - nature in the City,
  - place making,
  - supporting a diversity of uses,
  - environmental stewardship and
  - community engagement and partnerships,
- Provide clean, safe and well-maintained green space, park amenities and beaches.
- Design and development of new parks, and redevelopment of existing parks.
- Produce and provide high quality plants for garden, park and conservatory displays which can enhance urban aesthetics.
- Provide transportation services to Toronto Island Park in keeping with legislative requirements for ferry operations.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate the two animal farms and one zoo in the City of Toronto.
- Provide Opportunities to promote Urban Agriculture and Food Production in the City.

Service Customer

**Community Recreation**

- Residents of Toronto
- Resident Associations
- Businesses
- Business Improvement Associations
- Permit Holders
- Sport, Recreation, and Physical Activity Participants and Organizations
- Special Needs Groups
- Newcomers and Refugees
- Low income families
- Volunteers
- Social Services
- School Boards
- Faith Groups
- Visitors
- City Council
- PF&R Staff
- Other Divisions
- Non residents

**Urban Forestry**

- Residents of Toronto
- Businesses
- Business Improvement Associations
- Land Owners
- Landscape Architects, Land Developers and Arboriculture Industry
- Environmental Stakeholders
- Conservation groups and organizations
- Non residents
- Other Divisions
- Volunteers and Tourists

**Parks**

- Residents of Toronto
- Residents of Toronto Island
- Resident Associations
- Businesses
- Business Improvement Associations
- Tourists
- Sport, Recreation, and Physical Activity Participants and Organizations
- Conservation Organizations

- Food Distribution Organizations
- Heritage Breed Organization
- Volunteers
- Non residents

## 2012 Recommended Service Levels

## Service Types &amp; Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
Community Recreation	Community Capacity Building	Community Capacity Building	Community Engagement - Community Capacity Building		26 initiatives in the Community Capacity Building Unit.	26 initiatives in the Community Capacity Building Unit.
		Community Engagement	Community Centre Advisory Councils		38 community advisory councils	38 community advisory councils
			Investing in Families		1,076 recreational assessments completed with families on Ontario Works	1,076 recreational assessments completed with families on Ontario Works
			Investing in Families		enrolled 1,061 families in programs, including 334 adults, 296 youth and 1260 children	enrolled 1,061 families in programs, including 334 adults, 296 youth and 1260 children
			Community Engagement - Access and Diversity	Diversity Initiatives	42 initiatives in the Access and Diversity Unit	42 initiatives in the Access and Diversity Unit
		Special Events	Special Events		TBD	TBD
		Volunteerism	Volunteering		6,000 volunteers	6,000 volunteers
		Welcome Policy	Welcome Policy		82,000 fully subsidized registrations.	<b>90,000 fully subsidized registrations.</b>
		Youth Outreach	Youth Advisory Councils		18 youth advisory councils	18 youth advisory councils
			Priority Neighbourhoods		85,027 contacts with youth in priority neighbourhoods in 2010	<b>40,000 contacts with youth in priority neighbourhoods</b>
Equity Seeking Groups			8,297 contacts and service provided with youth in equity-seeking groups in priority neighbourhoods in 2010	<b>4,000 contacts and service provided with youth in equity-seeking groups in priority neighbourhoods</b>		

## Service Types &amp; Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level	
Community Recreation (cont'd)	Drop-in & Leisure Recreation Programs	Golf	Leisure Golf		171,000 rounds.		
			Greens		Daily maintenance	Daily maintenance	
			Tees		Daily maintenance	Daily maintenance	
			Fairways		Daily maintenance	Daily maintenance	
			Roughs		Daily maintenance	Daily maintenance	
			General Course Maintenance		Daily maintenance	Daily maintenance	
			Course Maintenance		Operate and maintain 5 golf course – 6 months per year	Operate and maintain 5 golf course – 6 months per year	
		Leisure Arts & General Interest	Arts		Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	
			General Interest		Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	
		Leisure Fitness & Sports	Sports		Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios	
	Fitness		Maintain compliance to specified supervision ratios	Maintain compliance to specified supervision ratios			
	Leisure Skating	Skating		Maintain compliance to specified supervision ratios. ie. 2 staff at most locations.	Maintain compliance to specified supervision ratios. ie. 2 staff at most locations.		
	Recreational & Facilities Operations, Maintenance & Support	Facility Operations	Pools		19,171 permit hours	19,171 permit hours	
			Recreation Facilities	Sports & Fitness		1,014,041 permit hours	1,014,041 permit hours
				Birthday Parties		3,451 permit hours	3,451 permit hours
			Skating		80,583 permit hours	80,583 permit hours	
			Rooms		278,564 permit hours	278,564 permit hours	
Stadium Operations		Stadium		11,000 permit hours	11,000 permit hours		



## Service Types &amp; Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level		
Community Recreation (cont'd)	Recreational & Facilities Operations, Maintenance & Support (cont'd)	Customer Service	Registrations		70% of all registration completed online	70% of all registration completed online		
			Permit Applications		TBD	TBD		
		Facility Operations	Community Centre		134 community centres Facilities with dedicated staff - continuous maintenance - mostly 7 days per week coverage		134 community centres Facilities with dedicated staff - continuous maintenance - mostly 7 days per week coverage	
			Pools (City Owned)	Indoor	Daily inspection and maintenance for pool filtration and chemistry		Daily inspection and maintenance for pool filtration and chemistry	
			Pools (TDSB)	Indoor	Daily inspection and maintenance for pool filtration and chemistry		Daily inspection and maintenance for pool filtration and chemistry	
			Pools	Outdoor	Daily inspection and maintenance for pool filtration and chemistry		Daily inspection and maintenance for pool filtration and chemistry	
			Ice Pads	Indoor	Continuous maintenance - mostly 7 days per week coverage		Continuous maintenance - mostly 7 days per week coverage	
			Wading Pools		Daily inspection and maintenance for pool filtration and chemistry		Daily inspection and maintenance for pool filtration and chemistry	
			Splash Pad		Dedicated staff at community centres maintain splash pads		Dedicated staff at community centres maintain splash pads	
			Outdoor Rink Operations	Ice Pads	Outdoor	Weather dependant and as required		Weather dependant and as required
		Recreation Support (planning)	Facility Holiday Schedule		2011 Community Recreation Holiday Plan		2011 Community Recreation Holiday Plan	
			Program Holiday Schedule		Holiday Plan reviewed annually		Holiday Plan reviewed annually	
			Recreation Service Plan		Plan in development		Plan in development	
			Promotions/ Communications		311 accessed Community Recreation information 15,748 times in response to questions they received in PFR from January 1, 2010 to January 1, 2011		311 accessed Community Recreation information 15,748 times in response to questions they received in PFR from January 1, 2010 to January 1, 2011	
			Promotions/ Communications		93,000 copies produced		93,000 copies produced	

Service Types & Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
Community Recreation (cont'd)	Recreational & Facilities Operations, Maintenance & Support (cont'd)	Ski Hill Operations	Ski Hills		Ski hills and lift equipment maintained in safe condition by qualified ski lift mechanics	Ski hills and lift equipment maintained in safe condition by qualified ski lift mechanics
		Stadium Operations	Artificial Turf Maintenance		Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day
Community Recreation (cont'd)	Recreational Facilities Planning & Development	Recreational Facilities Planning & Development	Facility Feasibility Study		As required	As required
			Land Acquisition		As required	As required
		Community Centres		3.01 large per 100,000 population		3.01 large per 100,000 population
				1.85 small per 100,000 population		1.85 small per 100,000 population
		Community Centres		3.01 large per 100,000 population		3.01 large per 100,000 population
				1.85 small per 100,000 population		1.85 small per 100,000 population
		Pools	Indoor	2.52 per 100,000 population		2.52 per 100,000 population
		Pools	Outdoor	2.12 per 100,000 population		2.12 per 100,000 population
		Ice Pads	Outdoor	52 pads		52 pads
		Ice Pads	Indoor	42 pads		42 pads
Registered Recreation Programs	Afterschool Recreation Care (ARC)	Afterschool Recreation Care (ARC)		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios	
		Camps	Summer Camp		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			March Break Camp		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			Winter Camp		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
	Instructional Aquatics	Aquatics		Compliance with ON Health Protection Act - Public Pools Regulation 565/90	Compliance with ON Health Protection Act - Public Pools Regulation 565/90	

## Service Types &amp; Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Levels
Community Recreation (cont'd)	Registered Recreation Programs (cont'd)	Instructional Arts & General Interest	Arts		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			General Interest		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			Clubs		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			Leadership		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Fitness & Sports	Sports		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			Fitness		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
			Fitness Membership		TBD	TBD
			Ski		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Instructional Skating	Skating		Maintain compliance to specified instructor ratios	Maintain compliance to specified instructor ratios
		Adapted and Integrated Programs	Recreation Support (Leadership)		Maintain compliance to specified instructor ratios (1:1 to 1:3)	Maintain compliance to specified instructor ratios (1:1 to 1:3)

Service Types & Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Levels
Parks	Beach Maintenance	Beach Maintenance	Swimming Beaches		Swimming beaches cleaned and groomed daily	Swimming beaches cleaned and groomed daily
	Parks Maintenance	Equipment Maintenance	Forestry Equipment		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
			Parks Equipment		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
			Recreation Equipment (i.e.. Zambonis)		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
		Litter Picking	Naturalized Areas Trails, pathways, linkages		Minimum twice annually during spring/fall clean up	Minimum twice annually during spring/fall clean up
			Dogs Off leash Areas, Garden Allotments, Playgrounds, Skateboard Pads, Sports Courts, Sports fields (A,B, C)		Weekly	Weekly
			Beaches, Splash Pads, Wading Pools, Picnic Shelters, General Parkland, Sportsfields (Premiere)		Daily	Daily
		Parks Construction	Graffiti Removal		Removal of all offensive graffiti within 24 hours (i.e.. Racist, Sexist etc)	Removal of all offensive graffiti within 24 hours (i.e.. Racist, Sexist etc)
			Commemorative Tree and Bench Installations		100% of commemorative trees and benches purchased and installed within calendar year following receipt of donation	100% of commemorative trees and benches purchased and installed within calendar year following receipt of donation
			General Repairs to Parks Infrastructure		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
	Playgrounds		Safety Inspection of each playground conducted once monthly	Safety Inspection of each playground conducted once monthly		
	Project Work		Park Rehabilitation	90 % of projects completed within calendar year	90 % of projects completed within calendar year	

Service Types & Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
Parks (cont'd)	Parks Maintenance (cont'd)	Parks Management	Parks Inspections		Measurement of performance at supervisor level only - paper inspection sheets. No IT system to input. Paper analysis of service areas inspected and ratings for compliance and work order generation. Inspections 3 times per year - spring, peak season and fall.	Measurement of performance at supervisor level only - paper inspection sheets. No IT system to input. . Paper analysis of service areas inspected and ratings for compliance and work order generation. Inspections 3 times per year -spring, peak season and fall.
		Parks, Sportfields, Trails & Horticulture Maintenance	Bocce Courts		Annual start up and shut down of water Spring delivery of limestone screenings as required Weekly litter pickup in tandem with grass cutting schedule	Annual start up and shut down of water Spring delivery of limestone screenings as required Weekly litter pickup in tandem with grass cutting schedule
			Dogs off Leash Areas		Weekly inspect fences/gates/signage and other amenities Litter picking weekly Maintained in tandem with parks regular scheduled turf maintenance	Weekly inspect fences/gates/signage and other amenities Litter picking weekly Maintained in tandem with parks regular scheduled turf maintenance
			Skateboard Parks		Weekly litter pickup in tandem with grass cutting schedule	Weekly litter pickup in tandem with grass cutting schedule
			Splash Pads		Pre-season inspection and start up Pick up and remove all litter, glass and debris and clean drains daily Fall Winterization	Pre-season inspection and start up Pick up and remove all litter, glass and debris and clean drains daily Fall Winterization
			Sport Courts		Annual set up of nets, hoops Weekly litter pickup in tandem with grass cutting schedule	Annual set up of nets, hoops Weekly litter pickup in tandem with grass cutting schedule
			Wading Pools		Pre-season inspection and start up Fall Winterization Pick up and removal of all litter, glass and debris daily by Wading Pool Attendants	Pre-season inspection and start up Fall Winterization Pick up and removal of all litter, glass and debris daily by Wading Pool Attendants

Service Types & Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service level
Parks (cont'd)	Parks Maintenance (cont'd)	Parks, Sportfields, Trails & Horticulture Maintenance (cont'd)	Parks Washroom Maintenance		Min. 2 cleanings per day, depending on volume of use, permits and special events  May require additional cleaning based on usage volume (High volume use every 2 hours)	Min. 2 cleanings per day, depending on volume of use, permits and special events  May require additional cleaning based on usage volume (High volume use every 2 hours)
			Parking Lots, Roads and Paths	Parking lots, entrances and exits to community centres, arenas, winter washrooms and programmed buildings	Snow cleared within 24 hours. Maintenance commences prior to 5cm of snowfall.	Snow cleared within 24 hours. Maintenance commences prior to 5cm of snowfall.
			Parking Lots, Roads and Paths	Unlit paved trails under 1.5 m width Unpaved fitness and nature trails with restricted winter access	Posted signage indicating no winter maintenance	Posted signage indicating no winter maintenance
			Annual Beds	Clean up Design & Planting	Annual	Annual
				Plant Health Care, IHPC	As required	As required
			Orphan Spaces		Annual clean up and planting	Annual clean up and planting
			Shrub and perennial beds	Highly maintained	Spring/Fall Clean up, design and planting, integrated plant health care, IPM once per season.	Spring/Fall Clean up, design and planting, integrated plant health care, IPM once per season.
			Horticulture Special Projects		2 horticultural displays planted / makeover per ward	<b>1 horticultural displays planted / makeover per ward</b>
			Shrub and perennial beds	Generally maintained	Spring/Fall Clean up, design and planting, integrated plant health care, IPM, annually or as required.	Spring/Fall Clean up, design and planting, integrated plant health care, IPM, annually or as required.

## Service Types &amp; Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
Parks (cont'd)	Parks Maintenance (cont'd)	Parks, Sportfields, Trails & Horticulture Maintenance (cont'd)	General Parkland	Highly Maintained	Litter picking, plant health care, IPM, daily or as required to maintain 3" grass height	Litter picking, plant health care, IPM, daily or as required to maintain 3" grass height
			Paths, sidewalks and trails		Cut grass 3' from edge of walkway monthly	Cut grass 3' from edge of walkway monthly
			Class A and B Sport Fields	Generally maintained	Weekly litter picking and weekly or as required integrated plant health care and IPM	Weekly litter picking and weekly or as required integrated plant health care and IPM
			Class C Sport fields and General Parkland	Generally Maintained	Weekly litter picking and weekly or as designated integrated plant health care and IPM	Weekly litter picking and weekly or as designated integrated plant health care and IPM
			Lawn Bowling Greens		Litter picking, plant health care, IPM minimum of 3 times per week or as required	Litter picking, plant health care, IPM minimum of 3 times per week or as required
			Premier Sport Fields		Daily litter picking, plant health care 1-2 per week, line marking as required, IPM as required	Daily litter picking, plant health care 1-2 per week, line marking as required, IPM as required
			Parking Lots, Roads and Paths	Internal park vehicular roadways, paths and stairs; adjacent city sidewalks	Snow cleared within 24 hours. Maintenance commences prior to 5cm of snowfall.	Snow cleared within 24 hours. Maintenance commences prior to 5cm of snowfall.
			Sports Fields	Permitted Activities - Parks	360,000 permit hours	360,000 permit hours
			Picnic Sites		43,000 permit hours	43,000 permit hours
			Carpentry Repairs		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
Electrical Repairs		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit			

Service Types & Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Levels
Parks (cont'd)	Parks Maintenance (cont'd)	Parks, Sportfields, Trails & Horticulture Maintenance (cont'd)	Plumbing Repairs		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
			Drinking Fountains		90% of Drinking fountains tested for acceptable levels of chlorination and turbidity and turned on by long weekend in May	90% of Drinking fountains tested for acceptable levels of chlorination and turbidity and turned on by long weekend in May
			Project Work	Facility Rehabilitation	90 % of projects completed within calendar year	90 % of projects completed within calendar year
			PFR Sign Shop		TBD	TBD
Parks Planning & Development	Parks Planning & Development			Parks Plan reviewed annually	Parks Plan reviewed annually	
Plant Production, Greenhouses & Conservatories	Conservatories			In 2 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.	In 2 plant conservatories and plant collection maintained. 5 seasonal flowering shows annually.	
	Plant Production			950,000 annual produced in city production greenhouses for parks. 90% of plants used in flowering shows are produced in-house.	950,000 annual produced in city production greenhouses for parks. 90% of plants used in flowering shows are produced in-house.	
Toronto Island Ferry Operations	Marine Services			30 ferry trips daily	30 ferry trips daily	
Urban Agriculture	Community Garden Support			Current Service Level is 0.5 Community Gardens per ward	Current Service Level is 0.5 Community Gardens per ward	
Urban Agriculture	Urban Agriculture	Allotment Gardens		Not tracked	Not tracked	
Zoo & Farm Attractions	Zoo & Farm Attractions			Not currently measured	Not currently measured	



## Service Types &amp; Levels

Service	Activity	Sub-Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Levels
Urban Forestry	Tree Care Maintenance	Tree Care Maintenance			20 year maintenance cycle; 9 months service request response time; 180,000 maintenance activities/year	<b>20 year maintenance cycle; 9 months service request response time; 260,661 maintenance activities/year</b>
	Tree Planting	Tree Planting			Approximately 20% canopy cover; 68,256 trees planted annually	Approximately 20% canopy cover; 68,256 trees planted annually
	Tree Protection	Tree Protection			71% of Development Review applications completed within corporate deadlines,	71% of Development Review applications completed within corporate deadlines,
	Urban Forestry Planning	Urban Forestry Planning			Forestry Plan Reviewed Annually	Forestry Plan Reviewed Annually

## 2012 Service Deliverables

- The 2012 Recommended Operating Budget of \$377.599 million gross and \$267.472 net for Parks, Forestry and Recreation provides funding to:
  - ✓ Maintain 1,660 named parks, 4,372 hectares of maintained parkland and more than four million trees on streets, ravines, parks and natural areas;
  - ✓ Sustain the urban forest by maintaining approximately 90,000 trees, planting approximately 65,000 trees, reviewing 6,900 applications for construction and development near trees and tree removal within timeline;
  - ✓ Continue to support a wide range of recreation and leisure programs, services and facilities for people of all ages and abilities, promoting active and healthy life styles;
  - ✓ Continue to offer more than 66,000 recreation programs and accommodate 8.55 million participant visits (excluding permit participant visits) to sites and facilities;
  - ✓ Accommodate 90,000 Welcome Policy registrations and memberships; and
  - ✓ Continue to develop recreation and care services for school age children through the After School Recreation and Care (ARC) Program.

## PART III: RECOMMENDED BASE BUDGET

### 2012 Recommended Base Budget (In \$000s)

(In \$000s)	2011 Appvd. Budget	2012 Recommended Base	Change 2012 Recommended Base v. 2011 Appvd. Budget		FY Incremental Outlook	
			\$	%	2013	2014
<b>GROSS EXP.</b>	375,959.9	372,695.2	(3,264.7)	(0.9)	5,239.4	4,325.8
<b>REVENUE</b>	100,962.3	103,723.2	2,760.9	2.7	203.9	-
<b>NET EXP.</b>	274,997.6	268,972.0	(6,025.6)	(2.2)	5,035.5	4,325.8
<b>Approved Positions</b>	4,309.6	4,160.4	(149.2)	(3.5)	41.7	40.0

Target Comparison	10% Reduction Target	2012 Rec.'d Reduction	2012 1Rec'd Reduction vs. 2012 10% Reduction Target	Target %
<b>2012 Reductions</b>	(27,519.7)	(13,401.8)	(14,117.9)	4.9%

### 2012 Recommended Base Budget

- The reduction target for the Parks, Forestry and Recreation Division was set at \$27.520 million or 10% of the 2011 Approved Net Operating Budget. In addition to the 10% reduction, Parks, Forestry and Recreation has additional pressures totaling \$7.112 million that required corresponding offsets.
- The 2012 Recommended Base Budget for Parks, Forestry and Recreation includes \$13.402 million in reductions and achieves a reduction target of 4.9%. The Program achieved this decrease through various base budget changes such as inflationary increases for various user fees, recommended service efficiencies and service level changes.
- No additional reductions were recommended beyond this point as further reductions would significantly impact PF&R's service levels.
- The 2012 Recommended Base Budget of \$268.972 million is below the 2011 Approved Operating Budget by \$6.026 million or 2.2% due to the recommended base budget changes, service efficiencies and service level changes.

- Approval of the 2012 Recommended Operating Budget reflects the change from the 2011 approved staffing complement as highlighted below:

#### 2012 Recommended Staff Complement – Base Budget Summary

Changes	Staff Complement
<b>2011 Approved Positions</b>	4,309.6
- 2011 In-year Adjustments	
2011 Approved Staff Complement	<b>4,309.6</b>
<b>2012 Recommended Staff Complement Changes</b>	
- Prior Year Impacts	(13.5)
- 2012 Temporary Positions - Capital Project Delivery	14.0
- 2012 Operating Impacts of completed Capital Projects	31.8
- 2012 Base Budget Changes	(4.8)
- 2012 Service Changes	(176.7)
<b>Total Recommended Positions</b>	<b>4,160.4</b>

- The 2012 Base Budget includes a reduction of 13.5 positions as a result of prior year impacts. These positions include 2.5 positions for annualized impacts of service level changes approved last year, ten positions for the Toronto Newcomer Initiative which was a time-limited project funded by the Federal Government and one temporary position that was included for the FPARS capital project in 2010 and 2011.
- The addition of 14 temporary capital project delivery positions will provide for delivery and implementation of Information Technology capital projects in 2012. These 14 new temporary capital project delivery positions will be working on various Information Technology projects including Work & Asset Management and Mapping Solution project, Customer Service/eService project and HR Management project.
- An increase of 31.8 positions is required to operate capital assets completed in 2012. This includes 6.6 positions for Waterfront parks, 0.2 positions to maintain parks developed as a result of Section 37 funding, 18.8 positions to operate new facilities and 6.2 positions required as a result of new park developments, facility upgrades and IT projects.
- The 2012 Base Budget Changes include a reduction of 4.8 positions. This is comprised of an increase of 13.2 positions to reflect the conversion of current temporary staff at East York and Leaside curling clubs into permanent staff to comply with collective agreements and a deletion of 18 urban forestry positions in order to convert longstanding vacant positions to contracted services to reflect the current service delivery model.

- Approval of the 2012 recommended service level changes will result in a reduction of 176.7 positions arising from recommended service efficiencies, minor and major service level changes which are outlined in detail in the next section.

**2012 Recommended Service Change Summary**  
(In \$000s)

Description	2012 Recommended Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% of 2012 Budget Reduction Target	2013		2014	
	#	\$	\$	%	\$	# Pos.	\$	# Pos.
<b>Base Changes:</b>								
<b>Base Expenditure Changes</b>								
Security for Recreation Facilities		(264.0)	(264.0)	0.1				
<b>Base Expenditure Changes</b>		(264.0)	(264.0)	0.1				
<b>Base Revenue Changes</b>								
Permit Fee Inflationary Increase			(430.0)	0.2	(132.0)			
Recreation Program Fee Inflationary Increase			(676.9)	0.2	(380.0)			
Membership & Drop-In Fee Inflationary Increase			(141.7)	0.1				
Ferry Tickets Inflationary Increase			(193.9)	0.1				
<b>Base Revenue Changes</b>			(1,442.5)	0.5	(512.0)			
<b>Sub-Total Base Budget Changes</b>		<b>(264.0)</b>	<b>(1,706.5)</b>	<b>0.6</b>	<b>(512.0)</b>			
<b>Service Efficiencies</b>								
Support Branches Restructuring	(7.0)	(268.0)	(268.0)	0.1				
Policy and Strategic Planning Reduction	(5.0)	(484.6)	(484.6)	0.2				
Management Services Restructuring	(9.0)	(800.0)	(800.0)	0.3				
Core Service Review Approval - Transfer of Black Creek Urban Farm to TRCA	(4.0)	(183.9)	(183.9)	0.1				
Reduce 12 PF&R Positions	(12.0)	(957.0)	(957.0)	0.3				
<b>Sub-Total Service Efficiencies</b>	<b>(37.0)</b>	<b>(2,693.5)</b>	<b>(2,693.5)</b>	<b>1.0</b>				
<b>Revenue Adjustments</b>								
Introduce Children & Youth Program Fees in Priority Centres		1,100.0	-	-				
10% Increase for Introductory Instructional Program Fees			(325.0)	0.1				
5% -15% Increase for Youth Ice Permits			(400.0)	0.1	(205.0)			
<b>Sub-Total Revenue Adjustments</b>		<b>1,100.0</b>	<b>(725.0)</b>	<b>0.3</b>	<b>(205.0)</b>			
<b>Minor Service Impact</b>								
Off-Peak Hour Closures at Selected Arenas	(7.5)	(260.0)	(260.0)	0.1	(225.0)	(0.5)		
Harmonization of Recreation Support for Parks Sites	(5.2)	(175.0)	(175.0)	0.1				
Restructure Community Recreation Support Functions	(5.0)	(509.7)	(509.7)	0.2				
Parks Development & Capital Projects Branch Reduction	(4.0)	(392.0)	(392.0)	0.1				
Merge Maintenance of Newly Planted Trees & Street Trees Program	(5.5)	(278.0)	(278.0)	0.1	(93.0)	(0.5)		
Reduce Parks Ambassador Program	(1.0)	(85.0)	(175.0)	0.1				
Urban Forestry Reduction	(2.0)	(92.0)	(92.0)	0.0				
Core Service Review Approval - Reduce Horticulture Activities	(4.4)	(600.0)	(600.0)	0.2				
<b>Sub-Total Minor Service Impacts</b>	<b>(34.6)</b>	<b>(2,391.7)</b>	<b>(2,481.7)</b>	<b>0.9</b>	<b>(318.0)</b>	<b>(1.0)</b>		
<b>Major Service Impact</b>								
Eliminate Programming at 7 Selected TDSB Pools	(3.3)	(1,054.6)	(978.6)	0.4	(326.2)	(0.8)		
Eliminate Programming at 12 Selected Shared Use TDSB Schools	(72.0)	(3,722.3)	(2,111.0)	0.8	(655.9)	(10.1)		
Close 5 Wading Pools	(1.9)	(60.0)	(60.0)	0.0				
Close 2 Selected Outdoor Pools	(2.8)	(96.9)	(96.9)	0.0				
Urban Forestry Reduction for Tree Maintenance	(3.0)	(174.0)	(174.0)	0.1				
Reduce Hazard Tree Abatement Program		(800.0)	(800.0)	0.3				
Core Service Review Approval - Reduce PF&R Animal Operations	(5.1)	(224.6)	(224.6)	0.1	(224.6)	(0.1)		
Realignment of Activities for Youth Outreach Program	(17.0)	(1,350.0)	(1,350.0)	0.5				
<b>Sub-Total Major Service Impacts</b>	<b>(105.1)</b>	<b>(7,482.4)</b>	<b>(5,795.1)</b>	<b>2.1</b>	<b>(1,206.7)</b>	<b>(11.0)</b>	-	-
<b>Total Service Changes</b>	<b>(176.7)</b>	<b>(11,467.6)</b>	<b>(11,695.3)</b>	<b>4.2</b>	<b>(1,729.7)</b>	<b>(12.0)</b>	-	-
<b>Total Base Budget and Service Changes</b>	<b>(176.7)</b>	<b>(11,731.6)</b>	<b>(13,401.8)</b>	<b>4.9</b>	<b>(2,241.7)</b>	<b>(12.0)</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Recommended Service Changes

### Base Expenditure Changes

#### *Security for Recreation Facilities*

- The 2011 Operating Budget for Parks, Forestry and Recreation included \$0.536 million for the implementation of the Divisional Security Plan which required 3 additional mobile patrol vehicles and two additional Control Room Officers. The additional vehicles were required to increase proactive patrols of facilities and decrease the response time for alarm or staff calls for assistance. Additional personnel were required to monitor, acknowledge, dispatch and respond to alarms generated by the newly installed devices.
- In addition to the 2011 approved funding, the Security Plan had future year impacts of \$0.264 million in 2012. This impact was included as an increase in the 2012 Recommended Operating Base Budget as required additional funding resulting from prior year approvals.
- However, Parks, Forestry and Recreation staff has been able to collapse a number of external monitoring agreements and the Corporate Security Control Centre is now monitoring all of the alarm systems. This has resulted in the savings for PF&R but has no affect on the security function at recreation facilities.
- Therefore, the 2012 Recommended Budget for Parks, Forestry and Recreation includes savings of \$0.264 million as a result of security savings at the recreation facilities.

### Base Revenue Changes

#### *Permit Fee Inflationary Increase*

- The 2012 Recommended Budget for Parks, Forestry and Recreation includes \$0.430 million in additional revenue due to a 3% blended inflation rate increase to permit fees. Automatic annual inflationary adjustments to user fees, which are in accordance with the Council approved User Fee Policy and framework, will be effective on January 1, 2012.
- Detailed rate changes are provided in the Public Notice for User Fee Changes posted on the City's website.
- The inflationary adjustment to each permit fee was determined based on the projected rate of inflation for the upcoming year for the cost of each component of the overall cost of providing the service for which the permit fee is charged.

- This recommended base revenue change will result in incremental revenue of \$0.132 million in 2013.

#### *Recreation Program Fee Inflationary Increase*

- The 2012 Recommended Budget for Parks, Forestry and Recreation includes \$0.677 million in additional revenue due to a 3% blended inflation rate increase to recreation program fees. Automatic annual inflationary adjustments to user fees will be effective on January 1, 2012. Detailed rate changes are provided in the public notice for user fee changes posted on the City's website.
- The inflationary adjustment to recreation program fees was determined based on the projected rate of inflation for the upcoming year for the cost of each component of the overall cost of providing recreation programs for which the user fee is charged.
- This inflationary increase will result in incremental revenue of \$0.380 million in 2013.

#### *Membership and Drop-In Fee Inflationary Increase*

- The 2012 Recommended Budget for Parks, Forestry and Recreation includes \$0.142 million in additional revenue due to a 3% blended inflation rate increase to membership and drop-in fees. Automatic annual inflationary adjustments to user fees will be effective on January 1, 2012.
- The inflationary adjustment to membership and drop-in fees was determined based on the projected rate of inflation for the upcoming year for the cost of each component of the overall cost of providing the service for which these user fees are charged.
- As a result of this inflationary increase, an annual fitness pass (membership) will increase from \$191.59 to \$197.35. There will be no incremental revenue in 2013 as a result of this recommended base revenue change.

#### *Ferry Tickets Inflationary Increase*

- The 2012 Recommended Budget for Parks, Forestry and Recreation includes \$0.194 million in additional revenue due to an inflationary increase to ferry tickets which have not been increased since 2008. This inflationary adjustment will be effective on January 1, 2012.
- Adult ferry fares will increase from \$6.50 to \$6.75 with an adult monthly ferry pass increasing from \$88 to \$91.
- The following chart shows historical round trip ferry fees and proposed 2012 fees:

Category	Historical Ferry Fees												Proposed Fee
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Adults	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.50	6.50	6.50	6.50	6.75
Seniors/Students	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	4.00	4.00	4.00	4.00	4.25
Junior 2 - 14 years	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50	3.00	3.00	3.00	3.00	3.25
Children Under 2	free	free	free	free	free	free	free	free	free	free	free	free	free
Monthly Pass Adult	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	88.00	88.00	88.00	88.00	91.00
Monthly Pass Seniro/Student	45.00	45.00	45.00	62.00	62.00	62.00	62.00	62.00	65.00	65.00	65.00	65.00	68.00
Monthly Pass Junior	22.00	22.00	22.00	42.00	42.00	42.00	42.00	42.00	45.00	45.00	45.00	45.00	48.00
Small Vehicle	60.00	60.00	60.00	75.00	75.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00	125.00
Large Vehicle	85.00	85.00	85.00	100.00	100.00	100.00	100.00	100.00	125.00	125.00	125.00	125.00	150.00

- Based on the User Fee Policy approved by Council on September 24, 2012, PF&R will be reviewing the full cost of providing the ferry service which will incorporate direct and indirect operating costs as well as capital costs to determine the appropriate fee for ferry services during 2012 for the 2013 Budget process.

## Service Efficiencies

### *Support Branches Restructuring – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.268 million as a result of Support Branches restructuring and elimination of 7 permanent positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

### *Policy and Strategic Planning Reduction – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.485 million in savings due to a reduction in the Policy and Strategic Planning Branch and elimination of 5 permanent positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

### *Management Services Restructuring – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.800 million from restructuring the Management Services Branch and eliminating 9 permanent positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

### *Transfer of Black Creek Urban Farm to TRCA – Core Service Review Approval*

- During the Core Service Review, City Council approved the following recommendation:
  - *Authorize the General Manager of Parks, Forestry and Recreation to negotiate the transfer of the operation of Black Creek urban farm from the City of Toronto to the Toronto and Region Conservation Authority (TRCA) on such terms as may be agreed.*



- A formal request is being prepared and will be presented to TRCA. TRCA expects the transfer to be completed by the end of 2011 with no additional costs to the City subject to negotiated agreements between Parks, Forestry and Recreation and TRCA.
- As a result, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.184 million arising from the transfer of the Black Creek Urban Farm to TRCA and eliminating 4 temporary student/recreation worker position equivalents.
- The urban farm land is owned by TRCA and has been operated by PF&R by employing youth from the Jane and Finch neighbourhood. The produce of the farm was donated to 24 various agencies such as soup kitchens, churches, food banks and not-for-profit organizations.
- There will be no service impact as a result of this recommended service efficiency as the urban farm will be operated by TRCA.

#### *Reduce 12 PF&R Positions – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.957 million from eliminating 12 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

## **Revenue Adjustments**

#### *Introduce Children & Youth Program Fee in Priority Centres*

- In 2011, user fees for adult programming at Priority Centres were introduced starting with the Summer registration period.
- By introducing adult user fees at Priority Centres, the allocation of recreation subsidy shifted away from a geography-based to a needs-based model, as the same adult programs are available at no charge through the Welcome Policy subsidy program. Distribution of the Welcome Policy subsidy is based on income levels and is the preferred model to ensure access to programs.
- Continuing the transition to the needs-based model, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$1.100 million in additional revenue as a result of introducing children and youth user fees for registered programming across the City and thus completely eliminating the special status of the Priority Centres subsidy in favour of the Welcome Policy.
- The fees will be introduced starting with the Summer registration period and the additional revenue will be allocated to the Welcome Policy subsidy.

- In Priority Centres user fees will be added for programs that have user fees in other areas of the City. There will be no impact to programs that are offered free of charge across the City such as Children & Youth drop-in programs.
- \$1.100 million allocated to the Welcome Policy subsidy is in addition to \$0.100 million in additional funding for Welcome Policy included in the 2012 Recommended Base Budget for PF&R. See Section V for further discussion on Welcome Policy.

#### *10% Increase for Introductory Instructional Program Fees*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.325 million in additional revenue as a result of 10% increase to Introductory Instructional Programs based on the GTA market rate comparisons.
- The inflationary increase will be effective March 1, 2012.
- Based on the User Fee Policy approved by Council on September 24, 2012, PF&R will be assessing the full cost of providing registered and instructional programs which will incorporate direct and indirect operating costs, as well as capital costs, in order to determine the appropriate user fees for these programs.
- Introductory Instructional Programs include instructional arts and general interest programs, instructional fitness and sports programs and instructional skating programs.

#### *Instructional Arts & General Interest Programs – 10% Increase*

- Parks, Forestry and Recreation's user fees for the arts and general interest programs range between 0 and 30th percentile compared to those of other GTA municipalities. Introductory instructional arts and general interest programs have an average cost recovery of 80% of direct program costs and a cost recovery of under 30% against all divisional direct and indirect support costs.
- Some introductory courses that fall under this sub-activity are Dance, Drawing, and Music lessons.
- The revenue impact of this recommended 10% increase is estimated to be \$0.086 million in 2012.

#### *Instructional Fitness and Sports Programs – 10% Increase*

- Parks, Forestry and Recreation's user fees for instructional fitness and sports programs range between 0 and 38th percentile compared to those of other GTA municipalities. On average, Instructional Fitness and Sports programs recover 100% of direct Program costs but recover less than 40% of its costs when considering all divisional direct and indirect support costs.

- The introductory courses that fall under this sub-activity are Cardio/Kickboxing, Martial Arts lessons, Gymnastics, Yoga and other fitness related courses.
- The revenue impact of this recommended 10% increase is estimated to be \$0.201 million in 2012.

*Instructional Skate Programs - 10% Increase*

- Parks, Forestry and Recreation user fees for instructional skate programs range between 0 and 50th percentile compared to those of other GTA municipalities. On average, Instructional Skating programs recover 100% of direct Program costs but recover less than 40% of its costs when considering all divisional direct and indirect support costs.
  - The introductory courses that fall under this sub-activity are primarily Learn-to-Skate classes.
  - The revenue impact of this recommended 10% increase is estimated at \$0.038 million in 2012.
- These Introductory Instructional programs qualify for Welcome Policy and Torontonians who apply and qualify for the Welcome Policy will be able to receive a 100% subsidy for these programs' registration fees.
  - No user fee increases are recommended for camp programs or instructional aquatics programs beyond the inflation rate increase.
  - Detailed rate changes are provided in the public notice for user fee changes posted on the City's website.

*5% to 15% Increase for Ice Permit Fees*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.400 million in additional revenue as a result of increasing ice permit fees by 5% for Community Youth groups, 10% for Competitive Youth groups and 15% for Junior groups.
- This inflationary increase will be effective at the start of the 2012/2013 season which starts in September.
- The average City-run arena has a direct cost recovery of 60% to 70% while Parks, Forestry and Recreation permit fees rank well below the 50th percentile amongst the GTA municipalities.
- Over 80% of the revenue impact will come from Community and Competitive Youth groups for prime-time at 'A' class arenas.

- Parks, Forestry and Recreation permit fees for Adult and Commercial use are already in the 83rd percentile and are not recommended for an increase due to highly elastic demand.
- These recommended permit fee increases are projected to provide additional revenue \$0.205 million in 2013.
- As outlined in the User Fee Policy approved by Council on September 24, 2012, PF&R will be assessing the full cost of providing ice time to these groups which will incorporate direct and indirect operating costs, as well as capital costs, in order to determine the appropriate user fees for ice permits.

### ***Minor Service Impacts***

#### *Off-Peak Hour Closures at Selected Arenas – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.260 million as a result of closing 10 out of 22 stand-alone arenas during off-peak daytime hours (7am to 4pm from Monday to Friday) and eliminating vacant 7.5 position equivalents as of September 2012. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

#### *Harmonization of Recreation Support for Parks Sites*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.175 million as a result of harmonizing recreation support in Parks Branch and eliminating 5.2 temporary position equivalents.
- Currently there is an inequitable allocation of recreation supports across the City's parks. PF&R supports a number of special, community and cultural events held in city parks such as bake oven activities for which there is no cost recovery for staff time.
- This recommended minor service level change will harmonize recreation support provided in City's parks by having community event organizers rely more heavily on volunteers or collect special event support costs.
- This recommended service level change will not affect services at outdoor rinks or wading pools.

#### *Restructure Community Recreation Support Function – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.510 million as a result of restructuring Community Recreation support function which results in elimination of 5 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

*Parks Development and Capital Projects Branch Reduction – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.392 million as a result of eliminating 4 positions that provide support to parks development and capital projects. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

*Merge Maintenance of Newly Planted Trees & Street Trees*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.278 million as a result of merging the maintenance of newly planted trees and street trees programs which would eliminate 5.5 vacant positions.
- Maintenance of newly planted trees will be limited to times when the trees require reactive maintenance or, when and where possible, will be integrated into the area street trees maintenance program under which the trees are maintained 3 years after planting.
- This is a departure from the 2011 service level where newly planted trees are maintained at 2, 5 and 10 years after planting. Specialized maintenance of newly planted trees includes fertilization, pruning, watering, re-mulching and removing stakes.

*Reduce Parks Ambassador Program*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.175 million as a result of eliminating 1 vacant permanent position for the Parks Ambassador Program and recovering funding for the second position from the Shelter, Support & Housing Administration Division.
- The Parks Ambassador Program assists homeless people in downtown parks and connects them with support services provided through the City's Streets to Homes Program, as well as encourages them to become involved in recreation programs in community centres and parks and find employment.
- Currently, Parks, Forestry and Recreation Division has two positions dedicated to the Parks Ambassador Program. One vacant position will be eliminated as a result of this recommended minor service change and funding for the second filled position will be recovered from the Shelter, Support & Housing Administration Division which is responsible for the Streets to Homes Program. The PF&R's Parks Ambassador will continue to work closely with staff from the Streets to Homes program.
- Given the reduction in the number of street homeless and since the Streets to Home Program provides very similar service, minimal service level impact is anticipated as a result of this recommended service change.

*Urban Forestry Reduction – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.092 million as a result of eliminating 2 filled permanent positions for Urban Forestry. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

*Reduce Horticulture Activities – Core Service Review Approval*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.600 million as a result of reducing horticultural services and eliminating 4.4 filled temporary position equivalents.
- This recommended minor service reduction includes eliminating some designing, producing and maintenance of rejuvenation projects that restore existing tired and run down annual flower, perennial and shrub displays city-wide and a reduction in service levels in the general horticulture program (annual flower/perennial/shrub bed reduction).
- Parks, Forestry and Recreation will prioritize highly visible areas and ensure that those areas continue to receive horticultural services to minimize the service level impact of this recommended service level change.

**Major Service Impacts***Eliminate Programming at 7 Selected TDSB Pools – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation savings of \$0.979 million as a result of eliminating the City's programs in 7 out of 33 Toronto District School Board (TDSB) owned pools where current City of Toronto aquatic recreation programs are offered and deleting 3.3 position equivalents. Details on these savings are available for review in Confidential Attachment 1 under separate cover.
- The 7 TDSB pools were selected based on low annual visits and high relative costs per visit, as well as the provision of other indoor swim opportunities in the ward or within a close geographic proximity.

*Eliminate Programming at 12 Selected Shared Use TDSB Schools – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$2.111 million as a result of discontinuing programming at 12 of 29 TDSB locations where the City has shared use or exclusive use agreements or leases and

eliminating 72 position equivalents. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

- Locations were selected after being ranked based on total recreation visits by locations, 2010 gross and net cost per visit and total ward visits per capita.

#### *Close 5 Wading Pools with Lowest Usage and Capital Cost Avoidance*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.060 million as a result of closing 5 out of the 106 current City-owned wading pools and the elimination of 1.9 temporary position equivalents.
- Locations were selected based on number of wading pools per ward and lowest usage within a ward. Wards with only one wading pool were not impacted. All of the selected wading pools require capital investments which will be avoided once these locations are closed, thereby saving an additional \$0.640 million in capital costs.
- Wading pools operate for nine weeks during summer months and are open on average six hours per day, seven days a week and require an attendant to be present at all times when filled with water.
- Parks, Forestry and Recreation is replacing wading pools with splash pads as capital resources allow.
- In 2010, there were approximately 482,246 visits at the 106 City-owned wading pools. The 5 wading pool locations selected for closure accounted for approximately 11,000 (or 2.3%) participant visits or approximately 153 participant visits per day.
- Due to a high number of wading pools in certain wards, residents may be able to use one of the other wading pool or splash pad locations in the ward.

#### *Close 2 Selected Outdoor Pools with Lowest Usage and Capital Cost Avoidance – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.097 million as a result of closing 2 out of 59 City operated outdoor pools and eliminating 2.8 temporary position equivalents. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

#### *Urban Forestry Reduction for Tree Maintenance – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.174 million as a result of eliminating 3 permanent positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

*Reduce Hazard Tree Abatement Program*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.800 million as a result of reducing the Tree Abatement Program and returning to reactive response to hazardous trees in parks and natural areas.
- Total funding for the Hazard Tree Abatement Program will be reduced by \$0.800 million from \$1.400 million to \$0.600 million in 2012.
- The Hazard Tree Abatement program provides funding for both proactive and reactive tree pruning and tree removal in City parks for the purpose of addressing existing tree hazards.
- As a result of this recommended service level change, hazardous trees in parks and ravines will be maintained when they pose an immediate threat to property or to public safety as opposed to on a proactive basis.
- Starting in 2012, Parks, Forestry and Recreation will also have access to the Extreme Weather Reserve Fund in the event additional funding is required to address tree failures from extreme weather.

*Reduce PF&R Animal Operations – Core Service Review Approval – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.225 million as a result of reducing Parks, Forestry and Recreation's animal operations and eliminating 5.1 position equivalents. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

*Realignment of Youth Outreach Activities – Confidential Program Savings*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$1.350 million from realignment of Youth Outreach activities and eliminating 17 out of 29 permanent positions for Youth Outreach Program. Details on these savings are available in Confidential Attachment 1 under separate cover.



## 2013 and 2014 Outlook:

- Approval of the 2012 Recommended Base Budget for Parks, Forestry and Recreation will result in a 2013 and 2014 incremental increase of \$5.036 million and \$4.326 million respectively to maintain the 2012 level of service and staffing.
- Anticipated incremental increases are attributed to the following:
  - Funding of \$4.951 million in 2013 and \$3.650 million in 2014 required for additional operating costs arising from completed capital projects such as Grange Park, Dog-of-Leash areas, Milliken Park Community Recreation Centre and Canadian Tire Community Centre.
  - Additional funding of \$0.676 million in 2013 and \$0.676 million in 2014 for progression pay and step increases;
  - Additional funding of \$1.650 million for OMERS rate increase in 2013;
  - Outlooks do not include cost-of-living-adjustment since collective agreements expire on December 31, 2011 and 2013 is subject to collective bargaining negotiations.
- These cost drivers will be partially offset by the following items:
  - Annualized revenues generated from a recommended inflationary increase in ice permit and recreation program fees introduced in 2012 of \$0.512 million in 2013; and
  - Annualized savings of \$1.730 million as a result of service level changes recommended in 2012.

## PART IV: RECOMMENDED NEW/ENHANCED SERVICE PRIORITY ACTIONS

2012 Recommended New/Enhanced Service Priority Actions  
(In \$000s)

Description	2012 Recommended			Net Incremental Impact			
	Gross Exp.	Net Exp.	New Position	2013		2014	
	\$	\$	#	\$	# Pos	\$	# Pos
<b>Enhanced Services:</b>							
<b>Sub-Total Enhanced Services</b>							
<b>New Services:</b>							
(a) New Services							
Ontario Summer Games 2012	1,300.0						
2012 Emerald Ash Borer Plan	3,600.0						
(b) New Fees							
Sportsfield Permit Fees for Children & Youth Groups		(1,500.0)					
Outdoor Oven User Fee	3.5	-					
<b>Sub-Total New Services</b>	<b>4,903.5</b>	<b>(1,500.0)</b>					
<b>Total Enhanced/New Services</b>	<b>4,903.5</b>	<b>(1,500.0)</b>					

## 2012 Recommended New/Enhanced Service Priority Actions

## New Service Priority Actions

*Ontario Summer Games 2012*

- The City of Toronto has been successful in its bid to host the 2012 Ontario Summer Games. As a result, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$1.300 million gross and \$0 net to deliver the Summer Games events as well as provide accommodation and transportation to 3,300 athletes, coaches and officials.
- Of the required \$1.300 million, \$0.635 million will come from the Ontario Ministry of Health Promotion in a form of a grant and the remaining \$0.665 million is projected to be generated from user fees and donations.
- The Games are Ontario's largest multi-sport event and will be held three years prior to the 2015 Pan/Parapan American Games. The Games will take place August 16 to 19, 2012 and will play host to over 3,300 athletes, coaches and officials throughout the Province of Ontario. Athletes will compete in 28 sports at a Provincial level and over 1,000 volunteers will be trained to assist with the event.

- As a result of these Games, the City of Toronto will develop its multi-sport games hosting capacity, develop a database of over 1,000 volunteers and in many ways these Games will serve as a test event for the 2015 Pan/Parapan American Games.

#### *Emerald Ash Borer*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes one-time funding of \$3.600 million for the second year of the EAB Management Plan funded by the interest accumulated over the years in the Subdividers Deposit Reserve Fund (XR2014).
- This funding will allow for approximately 4,760 City-owned trees infested with EAB to be removed.
- See 2012 Issues Section on page 38 for further discussion of the Emerald Ash Borer infestation.

## **New Fees**

#### *Sportsfield Permit Fees for Children & Youth Groups*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$1.500 million in additional revenue from introducing an \$11 permit fee for groups booking sportsfield permits for A class sportsfields, \$6 permit fee for groups booking sportsfield permits for B class sportsfields, \$5 permit fee for groups booking sportsfield permits for C class sportsfields and \$3 to \$7 permit fee for groups booking rooms and kitchens at sports facilities that are currently rented free of charge.
- As outlined in the User Fee Policy approved by Council on September 24, 2012, PF&R will be assessing the full cost of providing these services which will incorporate direct and indirect operating costs, as well as capital costs in order to determine the appropriate cost recovery level for these user fees.
- There will be no service level impact, although sportsfield permit revenue is expected to approximately double from the 2010 level.

#### *Outdoor Oven User Fee*

- The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.004 million in additional revenue from introducing two new fees for outdoor bake ovens following Council approval. The outdoor oven user fee will be \$23.05 for Commercial/Private/Non-resident parties using an outdoor oven while Not-for-Profit/Resident parties wanting to use an outdoor oven for community events will be charged \$11.53.

- These new user fees will help the Program to recover costs associated with outdoor oven usage and clean up and therefore result in a zero net budget impact.
- In September 2011, Parks, Forestry and Recreation also brought forward a policy related to outdoor ovens in City parks to the Parks and Environment Committee. The proposed policy outlined a process for managing requests to build a new outdoor oven on City parkland, and proposed operating models for the usage of outdoor ovens.
- Therefore, the recommended bake oven user fees are conditional on Council approval of the policy on outdoor ovens in City parks which will be before Council on November 29 and 30, 2011.

## PART V: ISSUES FOR DISCUSSION

### 2012 and Future Year Issues

#### 2012 Issues

##### *Emerald Ash Borer*

The Emerald Ash Borer (EAB) is an introduced wood-boring beetle native to China, Japan, Korea, Russia and Taiwan that was first discovered in Canada in Windsor, Ontario in 2003. The beetle is a destructive insect that kills true ash, *Fraxinus*, species by interrupting the flow of water and nutrients to the upper branches and leaves. Eradication of this insect pest is not feasible.

Emerald Ash Borer was first detected in Toronto in 2007 in the Hwy 404 and Sheppard Avenue area of North York and resulted in the entire City being declared a “Regulated Area” for this pest by the Canadian Food Inspection Agency (CFIA). Over the last three years, the subsequent confirmation of EAB infestations has resulted in an enlarged Regulated Area that allows for the movement of regulated material within the continuous generally infested area.

Surveys conducted in 2008, 2009 and 2010 have confirmed that EAB is firmly established in many areas of the City of Toronto. Presently, the highest levels of the infestation are seen in the north-central and eastern areas of the City in Wards 23, 24, 25, 33, 34, 37, 38, 39, 40, 41, 42, 43 and 44. Relatively low levels of EAB infestation have also been confirmed in the west end of the City in Wards 1, 2, 3, 5 and 12.

EAB has the potential to affect 8.4 % or 860,000 of Toronto’s trees worth an estimated \$570 million in structural value. The loss of the ash trees will be particularly devastating to neighbourhoods that have predominantly ash tree canopy on the road allowance, in parks, and on private property.

If EAB manifestation proceeds as predicted, Urban Forestry will be required to remove 32,000 street trees and 50,000 in parks and natural areas for a total of 82,000 city owned trees over the next six to seven years for an estimated cost of \$60 million for removals and additional \$8 million for street tree replacement plantings. These estimates do not factor in future economic factors or industry increased costs.

In 2011, Urban Forestry developed and initiated the EAB Management Plan in response to the expanding infestation and the City's requirement to remove trees that have died as well as to mitigate the impact on the urban forest canopy targets. The overall objectives of the EAB Management Plan are to mitigate the impact of EAB through tree planting in an effort to replace the tree canopy that will be lost and increase education and awareness for private

landowners who face significant costs associated with tree removal and replacement. The EAB Management Plan has the following five key components:

1. Monitoring (Survey);
2. Education (Communication) Plan;
3. Pesticide Treatments;
4. Removal of Infested Trees; and
5. Tree Canopy Replacement.

To implement the first year of the EAB Management Plan in 2011, PF&R diverted approximately \$1 million in funding from the Urban Forestry 2011 operating budget to the Management Plan. The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes one-year funding of \$3.600 million for the second year of the EAB Management Plan funded by the interest funding accumulated over the years in the Subdividers Deposit Reserve Fund (XR2014).

The scale and speed of the infestation will be evident by June 2012 and will be reported on, including estimated required future year funding, through the 2013 Operating Budget submission.

Starting in 2012, Urban Forestry staff will be reviewing the viability and assess the costs of using pesticide treatment in an effort to slow the mortality and ease the liabilities associated with standing dead trees.

#### *Welcome Policy*

The Welcome Policy is Parks, Forestry and Recreation's fee subsidy program which provides access to free recreation programs at all City-owned and operated facilities for individuals and families living below the Low Income Cut-Off (LICO). Torontonians who apply and qualify for the Welcome Policy receive a 100% subsidy for recreation program registration fees for a specific number of recreation program offerings over a period of time, without limit to the dollar value of registration fees.

The Welcome Policy has grown significantly over the years and with the recent integration of the application process with Toronto Employment and Social Services eligible clients increased from 30,000 in 2008 to 58,000 in 2010 and is expected to reach 82,000 by the end of 2011. The 2011 Operating Budget for Parks, Forestry and Recreation included additional funding of \$0.645 million for estimated Welcome Policy Subsidy uptake and inflationary fee increases for total expenditures of \$8.689 million in 2011 from \$8.044 million in 2010.

Further, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes additional \$0.100 million in base funding and redirects all of the estimated revenue of \$1.100 million to be generated from the introduction of children and youth user fees for

registered programming at the Priority Centres to the Welcome Policy Subsidy. This additional funding of \$1.200 million, as well as inflationary adjustments of \$0.260 million will increase the Welcome Policy Subsidy expenditures from \$8.689 million in 2011 to \$10.149 million in 2012.

#### *Alternative Service Delivery*

Consideration by the Budget Committee and by the Executive Committee and Council as part of the 2012 operating budget deliberations, of this Program's recommended operating budget does not constitute consideration of a staff request for approval of any alternative service delivery model contemplated therein. In the event that Council approval of any alternative service delivery model is required, including but not limited to any proposal to contract out to third parties work presently performed by City employees, appropriate approval will be requested in a manner consistent with the City's Collective Agreement obligations, in so far as they may apply.

To the extent that any Budget Variance report is ultimately necessary as a consequence of decisions of Council rejecting such alternative service delivery, they will be brought forward to the Budget Committee in due course.

### **Future Year Issues**

#### *Sustaining and Expanding the Urban Forest*

The objectives contained in Parks, Forestry and Recreation's Council approved document entitled "Our Common Grounds" commit to ensuring that Toronto's urban forest is enhanced and maintained in a state of good health. This was reinforced by the Climate Change, Clean Air and Sustainable Energy Action Plan (the "Climate Change Action Plan") adopted by Council, which further committed to doubling the tree canopy from 17% to 34% by the year 2050.

To achieve these objectives, significant investment is required to develop and implement the Tree Canopy Strategy, characterized by three key pillars:

- **Improve Protection of Trees:** Maximize tree canopy potential by ensuring healthier trees and avoiding unnecessary tree damage or removal;
- **Proactively Manage and Maintain Trees:** Maximize tree canopy potential by ensuring healthier and longer lived trees through maintenance of city street trees on a systematic block pruning basis;
- **Plant More Trees:** Increase long term canopy potential through planting of more trees.

The strategy is prioritized based on associated liabilities to the City, public expectations and economic impacts.

In 2009, an 8-year implementation and financing plan was designed to sustain and expand the urban forest and, in particular, achieve the objective of increasing the tree canopy from 17% to 34% by 2050. The plan included new funding for tree planting as well as proactive protection and maintenance strategies to allow trees to achieve full life expectancy.

In 2008, the Urban Forestry's Operating Budget was \$26.347 million net. The 2009 Approved Operating Budget for Parks, Forestry and Recreation included a \$4.539 million gross and \$1.570 million net increase in base and new funding for maintaining and sustaining the urban forest. There also was a transfer from the Capital to the Operating Budget to reflect \$1.105 million in tree planting costs that were no longer funded through the Capital Budget and up to \$0.500 million in donations for the Tree Advocacy Program.

On November 13, 2008, Council authorized the transfer of \$48 million from the Strategic Infrastructure Partnership Reserve Fund to the Environment Protection Reserve Fund for the enhancement and protection of the City's tree canopy. This funding was intended to support the progression of the multi-year urban forestry plan by financing the transition of this activity toward full funding in the tax supported Operating Budget. Tree plantings that were previously budgeted in the Capital Budget are now budgeted in the Operating Budget with financing from this reserve fund over the following 5 years as it moves toward full Operating Budget funding.

In addition to funding provided for Parks, Forestry and Recreation, other ongoing sources of funding contributed a total of \$2.720 million for tree planting in 2009, in particular, \$2.000 million from Toronto Water and \$0.720 million from Transportation Services. Furthermore, \$0.075 million for tree planting was included in the 2009 Approved Operating Budget for Exhibition Place. In total, \$8.939 million was allocated from various sources towards maintaining and sustaining the urban forest in 2009.

The 2010 Approved Operating Budget continued to concentrate on improving tree protection and proactive maintenance of existing street trees while increasing the level of tree planting. The 2010 Approved Operating Budget for Parks, Forestry and Recreation included a \$2.426 million gross and \$0.321 million net increase in base and new funding for tree maintenance, protection and planting which increased total funding for Urban Forestry to \$40.787 million gross and \$28.537 million net. In addition to Parks, Forestry and Recreation's funding, Toronto Water and Transportation Services continued to provide \$2.000 million and \$1.000 million respectively for tree planting. Exhibition Place continues to draw \$0.075 million per year from the Environment Protection Reserve Fund bringing the total new funding allocated to maintaining and sustaining the urban forest to \$5.501 million in 2010.

For 2011, the multi-year implementation and financing plan has been extended from 8 years to 10 years. This is in line with the recommendation approved by City Council during the Core Service Review requesting that the General Manager of Parks, Forestry and Recreation review the forestry service plan and report back to the Parks and Environment Committee with



recommended changes to extend the timeframe to achieve the City's tree canopy goals. Parks, Forestry and Recreation will further review the Urban Forestry Plan and report back on any additional changes.

### *Operating Impacts from Capital Projects*

Parks, Forestry and Recreation's 10-Year Capital Plan will place heavy demands on the Program's future operating budgets. In 2012 alone, the impact of previously approved Parks, Forestry and Recreation, Waterfront Toronto, and other capital projects on the operating budget results in an increase of \$2.640 million to the Program's base budget.

In 2012, 6.8 positions are required to operate Waterfront parks such as Don River Park and Port Union Waterfront Park (Phase 2) and parks developed as a result of Section 37 funding, 18.8 positions to operate Regent Park pool, 6.2 positions required as a result of new park developments, facility upgrades and IT projects, as well as 14 temporary positions to deliver capital projects.

The operating impacts of capital projects are expected to grow substantially in the coming years as a number of new parks arising from the Program's 10-Year Capital Plan, Section 37 agreements, Waterfront Toronto, and new facilities are developed by Parks, Forestry and Recreation.

8 new/expanded community centres are planned for completion in the next 10 years. These community centres include Railway Lands community centre, Canadian Tire community centre, York community centre, Regent Park community centre, North-East Scarborough community centre, Western North York community centre, Wabash and O'Connor community centres.

While details of the Program's operating impacts will be identified in future operating budgets, it is expected that the costs for staffing, programming and maintenance of these and other assets will result in significant pressure on the Program's upcoming operating budgets.

It is recommended that the Program review all future impacts of capital projects on operating budgets and consider strategies, including alternative models for service delivery, to mitigate future operating budget impacts.

## **Issues Referred to the 2012 Operating Budget Process**

### *Core Service Review Approvals*

#### *1. Transfer of Black Creek Urban Farm to TRCA*

During the Core Service Review, City Council approved the following recommendation:

- *City Council approve the following actions and service level adjustments:*
  - *Authorize the General Manager of Parks, Forestry and Recreation to negotiate the transfer of the operation of Black Creek urban farm from the City of Toronto to the Toronto and Region Conservation Authority (TRCA) on such terms as may be agreed.*

As a result of the City Council recommendation during the Core Service Review, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.184 million from transferring the Black Creek Urban Farm to TRCA and eliminating 4 temporary student/recreation worker positions.

The urban farm land is owned by TRCA and has been operated by PF&R for the last few years.

There will be no service impact as a result of this recommended service efficiency as the urban farm will continue to be operated by TRCA.

## 2. *Horticultural Activities – Core Service Review Approval*

During the Core Service Review, City Council approved the following recommendation:

- *Refer the following recommendation in the report from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process:*
  - *Consider eliminating horticultural activities.*

As a result of the City Council recommendation during the Core Service Review, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.600 million as a result of reducing horticultural services and eliminating 4.4 temporary positions.

This recommended minor service reduction includes eliminating some creativity, designing, producing and maintenance of rejuvenation projects that restore tired, existing run down annual flower, perennial and shrub displays city-wide and a reduction in service levels in the general horticulture program (annual flower/perennial/shrub bed reduction).

Parks, Forestry and Recreation will prioritize highly visible areas and ensure that those areas continue to receive horticultural services to minimize the service level impact of this recommended service level change.

## 3. *Parks, Forestry and Recreation's Zoos and Farms*

During the Core Service Review, City Council approved the following recommendation:

- *Request the General Manager of Parks, Forestry and Recreation to issue a Request for Expression of Interest, on terms and conditions satisfactory to staff, to operate*

*the Parks, Forestry and Recreation's zoos and farms, with the exception of the Riverdale Farm, such Request for Expression of Interest to stipulate that:*

- *Any potential operator must comply with the Captive Wildlife Standards under the Ontario Society for the Prevention of Cruelty to Animals Act;*
- *Preference will be given to potential operators that emphasize education, conservation and rehabilitation;*
- *Request the General Manager of Parks Forestry and Recreation to:*
  - *Convene a focus group of experts to include, but not limited to, Toronto Tourism, Parks staff, park user groups and the local Councillor, to explore the potential to establish conservancy models;*
  - *To issue a separate Request for Expression of Interest to solicit proposals on conservancies for both High Park Zoo and Toronto Island Park, which would include the operation of the zoo and farm.*

As a result of the City Council recommendation during the Core Service Review, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.225 million as a result of reducing PF&R's animal operations and eliminating 5.1 position equivalents. Details on these savings are available for review in Confidential Attachment 1 under separate cover.

### *Riverdale Farm*

During the Core Service Review, City Council approved the following recommendation:

- *City Council support the Riverdale Farm Coalition proposal to engage the community in developing a new partnership and that the General Manager of Parks, Forestry and Recreation be requested to participate in the discussions and report to City Council, through the Executive Committee, in spring of 2012 on the results.*

Parks, Forestry and Recreation staff will participate in these discussions, carefully assess the development of a new partnership and report to City Council, through the Executive Committee, in spring of 2012 on the results.

### *Rationalization of Facilities*

During the Core Service Review, City Council approved the following recommendation:

- *City Council request the City Manager to undertake a study of community infrastructure provided through the City's libraries, community centres, community hubs, related agencies and organizations, and report to the Executive Committee on a plan that maximizes the use of the City's assets, and enhances service system coordination.*

The scope of the review is scheduled to be detailed in early 2012 with a report back to City Council on the study outcomes anticipated in fall of 2012.

Proposed closures of wading pools and outdoor pools are recommended on the basis of low usage and capital cost avoidance. Parks, Forestry and Recreation service delivery, by its nature, is based on facility sites. Many facilities are ageing and state-of-good repair backlog that is projected to be \$363.120 million or 19.1% of the asset replacement value by the end of 2016 and \$362.266 million or 16% of the asset value by 2021.

User fees have been introduced to keep as many facilities open as possible, however when underutilized, facilities will be reviewed and rationalized to ensure the operational use of City assets for the purpose of recreational program delivery.

Once the Recreation Service Plan is finalized, Parks, Forestry and Recreation will review its existing facilities to identify those that are underutilized and in disrepair and whether they are concentrated in areas of the City where other Programs have facility gaps in order to maximize the use of the City's assets.

### *Further Opportunities*

The KPMG Core Service Review study has identified opportunities for Parks, Forestry and Recreation:

- Consider contracting maintenance of parks;
- Establish a clear approach to evaluating what recreation programs to operate or support, based on the benefits expected;
- Consider innovating operating approaches for more facilities, such as the arena and community centre boards, purchased service agreements or P3 arrangements with community-based partners and private operators;
- In view of growing private involvement in recreation services, reconsider the City's role, purpose, goals and objectives in Community Recreation;
- Consider partly contracting maintenance of park facilities to interested community groups – example, sports associations for sports fields, horticultural groups for some flower displays.

In addition, other opportunities in this area will be further reviewed in order to determine whether, when and in what manner implementation is appropriate, with the outcomes reported in the future year operating budgets for Parks, Forestry and Recreation.

### *Service Efficiency Studies*

At its meeting of April 12, 2011, City Council approved a report from the City Manager titled 'Service Review Program, 2012 Budget Process and Multi-Year Financial Planning Process',

dated March, 2011. The report directed that, in addition to other reviews, a service efficiency review be undertaken for Parks, Forestry and Recreation. Service Efficiency Studies will examine the current delivery of PF&R's services or functions and identify opportunities for improved efficiency and cost effectiveness through the use of technology and automation, shared service models, service innovation, business process re-engineering and outsourcing.

The service efficiency review is pending and the City Manager will report to Standing Committee and/or City Council or through the City's operating budget processes.

# Appendix 1

## 2011 Performance

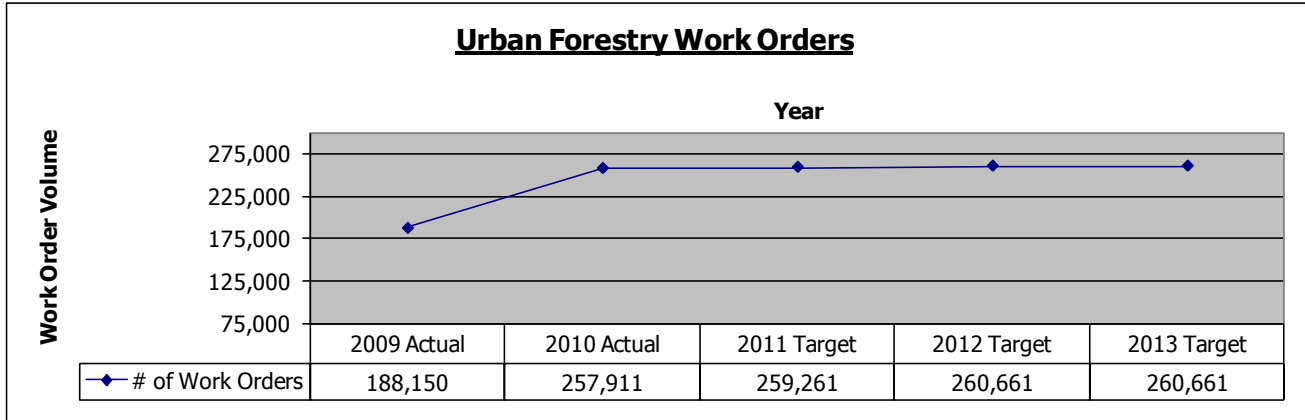
### 2011 Key Accomplishments:

In 2011, Parks, Forestry and Recreation accomplished the following results:

- ✓ Enhanced parks and recreation facilities infrastructure through the addition of new or enhanced facilities at Six Points Park, East Don Parkland, Blue Flag Beach at Bluffers Park, High Park Teaching Kitchen, Eastern Beaches Waterfront Washroom revitalization upgrading and retrofitting.
- ✓ Expanded City wide initiatives in partnership with the TDSB on shared lands including play structures and sport fields at Gracedale Park and Highfield Park.
- ✓ Opened new Dogs Off–Leash Areas at Yonge and York Mills, L'Amoreaux Park, Earl Bales, G. Ross Lord and Marie Curtis Park.
- ✓ Continued Area Street Tree Maintenance Program which resulted in more efficient service and contributed to fewer complaints.
- ✓ Continued to achieve tree planting objectives with the planting of over 100,000 trees across the City.
- ✓ Developed and began implementation of the Emerald Ash Borer (EAB) Management Plan to manage and mitigate the impact of EAB on the City's urban forest.
- ✓ The After–School Recreation Care (ARC) which is held at 29 locations in priority neighbourhoods across the city had approximately 860 participants weekly from September to June.
- ✓ Toronto Newcomer Initiative provided over 5,000 newcomers (including children, youth and adults) with recreation programs and services free of charge.
- ✓ Community and Stakeholder Engagement process for Recreation Service Plan facilitated 30 consultation sessions with over 570 people in attendance and received valuable input from stakeholders and the public on Recreation Services in the City of Toronto. Over 2500 surveys were completed on–line, by mail, or in person and Community Branch staff were consulted through 5 presentation sessions and the on–line staff feedback forms.

## 2011 Performance

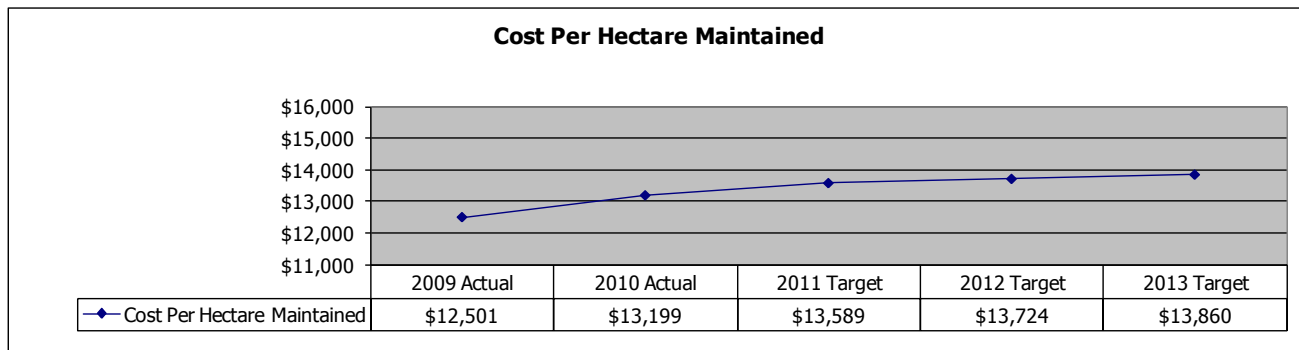
### Urban Forestry – Output Measure



Urban Forestry Work Orders	2009 Actual	2010 Actual	2011 Target	2012 Target
# of Work Orders	188,150	257,911	259,261	260,661

- Parks, Forestry and Recreation monitors the number of work orders completed each year as a measure of Urban Forestry's output.
- The following performed activities are counted as a work order: the number of trees planted, removed, inspected, pruned, and the number of storm clean-ups.
- The number of work orders has increased by 90,794 or an equivalent of 87% between 2008 and 2010 due to the focus on proactive area tree maintenance.
- Parks, Forestry and Recreation forecasts the volume of work orders to increase to 260,661 in 2012.

**Parks Services – Efficiency Measure**

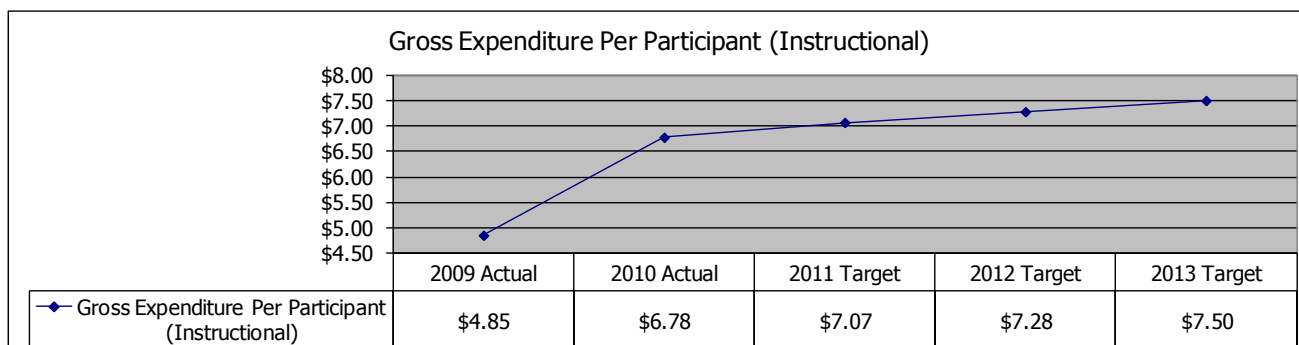


<b>Parks</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Target</b>	<b>2012 Target</b>	<b>2013 Target</b>
Gross Expenditures	\$55,503,902	\$58,608,723	\$60,954,823	\$62,173,919	\$63,417,397
Less: Recoveries	\$1,048,190	\$1,115,341	\$1,168,199	\$1,191,563	\$1,215,394
Gross Expenditures (Less: Recoveries)	\$54,455,712	\$57,493,383	\$59,786,624	\$60,982,356	\$62,202,003
# of Hectares Maintained	4,356	4,356	4,400	4,444	4,488
<b>Cost Per Hectare Maintained</b>	<b>\$12,501</b>	<b>\$13,199</b>	<b>\$13,589</b>	<b>\$13,724</b>	<b>\$13,860</b>

- Efficiency in Parks Services is measured by dividing the gross expenditures by the number of hectares maintained for an average cost per hectare.
- The cost per hectare maintained is expected to increase as a result of inflationary increases.
- In 2009, the labour disruption resulted in both gross expenditures and cost per hectare maintained to drop by 8.7%.



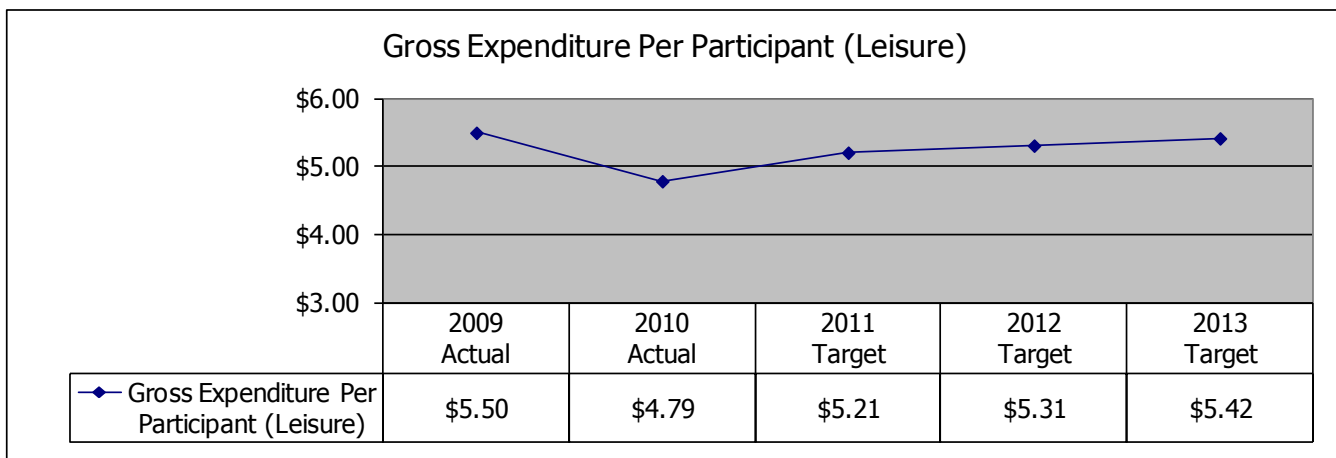
### Community Recreation – Efficiency Measure



Registered & Instructional Recreation Programs	2009 Actual	2010 Actual	2011 Target	2012 Target	2013 Target
Gross Expenditures	\$20,720,200	\$28,800,096	\$30,033,600	\$30,934,608	\$31,862,646
# of Participant Visits (Registered)	4,268,526	4,250,000	4,250,000	4,250,000	4,250,000
<b>Gross Expenditure Per Participant (Instructional)</b>	<b>\$4.85</b>	<b>\$6.78</b>	<b>\$7.07</b>	<b>\$7.28</b>	<b>\$7.50</b>

- Currently, to measure efficiency for Community Recreation, the gross expenditure for registered programs in Community Recreation is divided by the total number of participant visits for a per participant cost.
- Registered programs include skating, aquatics, fitness, camps, arts and general interest, as well as after school recreation care.
- With the exception of 2009, the expenditure per participant in registered and instructional programs is expected to rise due to cost-of-living adjustments.
- In 2009, the decline in the gross expenditure per participant of 20% was due to the labour disruption.
- Based on the User Fee Policy approved by Council on September 24, 2012, PF&R will be calculating the full cost of providing registered and instructional programs which will incorporate direct and indirect operating costs, as well as capital costs, to determine whether the current fees for these programs are at the appropriate cost recovery level.

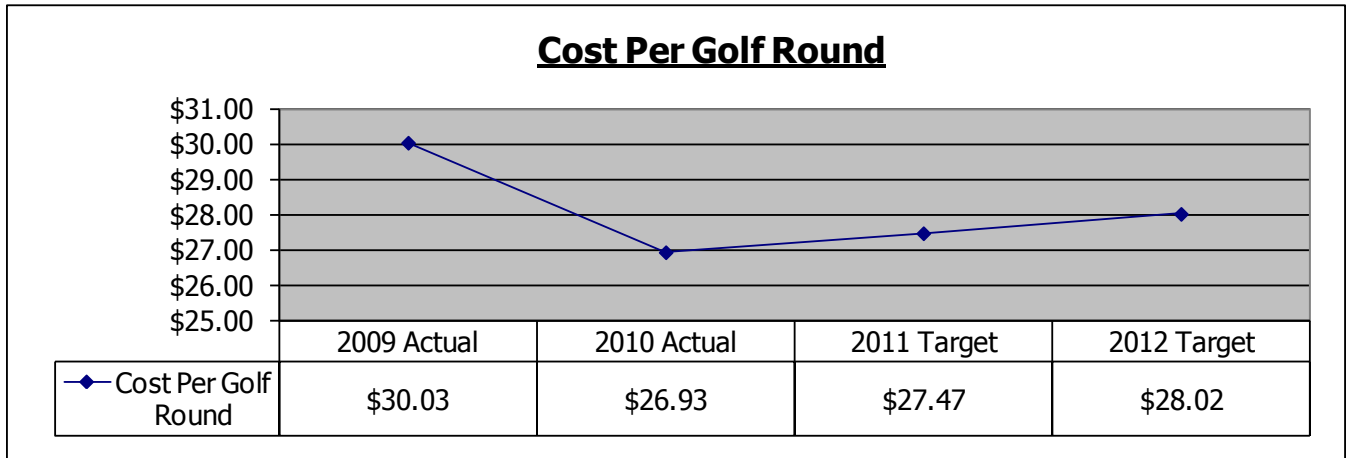
Community Recreation – Efficiency Measure



Leisure & Drop-in Recreation Programs	2009 Actual	2010 Actual	2011 Target	2012 Target	2013 Target
Gross Expenditures	\$16,209,500	\$20,592,043	\$22,398,556	\$22,846,527	\$23,303,458
# of Participant Visits (Drop-in)	2,946,274	4,300,000	4,300,000	4,300,000	4,300,000
<b>Gross Expenditure Per Participant (Leisure)</b>	<b>\$5.50</b>	<b>\$4.79</b>	<b>\$5.21</b>	<b>\$5.31</b>	<b>\$5.42</b>

- The Program also tracks the expenditure per participant for leisure and drop-in programs.
- Leisure and drop-in programs include aquatics, fitness, skating, and arts and general interest.
- The expenditure per participant in leisure and drop-in programs is expected to rise gradually due to cost-of-living adjustments.
- Based on the User Fee Policy approved by Council on September 24, 2012, PF&R will be calculating the full cost of providing leisure and drop-in programs which will incorporate direct and indirect operating costs, as well as capital costs, to determine whether these user fees are at the appropriate cost recovery level.

Golf – Efficiency Measure



Golf Courses	2009 Actual	2010 Actual	2011 Target	2012 Target
Gross Expenditures	\$4,041,046	\$4,981,641	\$5,081,274	\$5,182,899
# of Golf Rounds Played	134,548	185,000	185,000	185,000
<b>Cost Per Golf Round</b>	<b>\$30.03</b>	<b>\$26.93</b>	<b>\$27.47</b>	<b>\$28.02</b>

- The cost of offering a round of golf is measured by the gross expenditure divided by the number of golf rounds played during the year.
- The 2009 cost per round is higher relative to other years because of the 2009 labour disruption resulting in fewer rounds being played.
- The 2010 and future year cost per round targets increase gradually reflecting the rising costs of maintaining the courses.

## 2011 Budget Variance Analysis

### 2011 Budget Variance Review (In \$000s)

(In \$000s)	2009 Actuals	2010 Actuals	2011 Approved Budget	2011 Projected Actuals*	2011 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	\$	%
<b>GROSS EXP.</b>	333,103.4	361,643.4	375,959.9	369,459.9	(6,500.0)	(1.7)
<b>REVENUES</b>	87,975.1	99,972.1	100,962.3	99,462.3	(1,500.0)	(1.5)
<b>NET EXP.</b>	245,128.3	261,671.3	274,997.6	269,997.6	(5,000.0)	(1.8)
<b>Approved Positions</b>	4,230.3	4,284.0	4,309.6	4,242.8	(66.8)	(1.6)

\* Based on the Third Quarter Operating Budget Variance Report.

## 2011 Experience

- The Parks, Forestry and Recreation Third Quarter Variance report projects that the Program will be under spent by \$5 million or 1.8% of the 2011 Approved Operating Budget of \$274.998 million net by year-end, due to savings as a result of unfilled seasonal positions, internal cost containment on supplies, equipment and contracted services, as well as over-achieved revenues for recreation programs.

### Impact of 2011 Operating Variance on the 2012 Recommended Budget

- Parks, Forestry and Recreation projects to be overspent by \$1 million for facility maintenance in 2011 as a result of ageing infrastructure and work orders for facility maintenance are expected to continue to rise in 2012.
- Therefore, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation provides additional \$0.675 million in base budget funding for ageing infrastructure maintenance.

## Appendix 2

# 2012 Recommended Operating Budget by Expenditure Category and Key Cost Drivers

### Program Summary by Expenditure Category (In \$000s)

Category of Expense	2009 Actual	2010 Actual	2011 Budget	2011 Projected Actual	2012 Recommended Budget	2012 Change from 2011 Approved Budget		2013 Outlook	2014 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	205,633.3	247,012.3	260,184.1	250,684.1	254,907.7	(5,276.4)	-2.0%	257,567.1	260,487.3
Materials and Supplies	28,143.9	34,325.5	33,555.1	33,555.1	33,600.7	45.6	0.1%	33,951.2	34,336.1
Equipment	1,972.7	2,874.9	2,041.0	2,041.0	2,327.0	286.0	14.0%	2,351.3	2,378.0
Services & Rents	41,480.4	43,175.6	43,991.1	45,991.1	47,824.7	3,833.6	8.7%	48,323.6	48,871.5
Contributions to Capital									
Contributions to Reserve/Res Funds	9,547.1	9,600.5	8,635.3	8,635.3	8,644.8	9.5	0.1%	8,735.0	8,834.0
Other Expenditures	6,029.6	8,914.4	9,708.7	9,708.7	11,199.3	1,490.6	15.4%	11,316.1	11,444.4
Interdivisional Charges	40,296.5	15,740.2	17,844.6	18,844.6	19,094.5	1,249.9	7.0%	19,293.7	19,512.4
<b>TOTAL GROSS EXPENDITURES</b>	<b>333,103.5</b>	<b>361,643.4</b>	<b>375,959.9</b>	<b>369,459.9</b>	<b>377,598.7</b>	<b>1,638.8</b>	<b>0.5%</b>	<b>381,538.0</b>	<b>385,863.7</b>
Interdivisional Recoveries	19,079.1	4,596.7	5,463.8	4,963.8	4,880.9	(582.9)	-10.7%	4,880.9	4,880.9
Provincial Subsidies	368.4	855.2	760.0	760.0	1,081.4	321.4	42.3%	1,081.4	1,081.4
Federal Subsidies	1,375.7	3,616.0	3,500.0	2,500.0	3,500.0			3,500.0	3,500.0
Other Subsidies	164.2								
User Fees & Donations	48,728.3	68,539.6	69,490.7	69,490.7	72,511.5	3,020.8	4.3%	72,729.1	72,729.1
Transfers from Capital Fund	4,510.6	3,443.5	3,409.4	3,409.4	4,795.9	1,386.5	40.7%	4,795.9	4,795.9
Contribution from Reserve Funds	3,354.1	7,359.9	7,210.7	7,210.7	10,760.8	3,550.1	49.2%	10,760.8	10,760.8
Sundry Revenues	10,394.7	11,561.2	11,127.7	11,127.7	12,596.2	1,468.5	13.2%	11,282.5	11,282.5
<b>TOTAL REVENUE</b>	<b>87,975.1</b>	<b>99,972.1</b>	<b>100,962.3</b>	<b>99,462.3</b>	<b>110,126.7</b>	<b>9,164.4</b>	<b>9.2%</b>	<b>109,030.6</b>	<b>109,030.6</b>
<b>TOTAL NET EXPENDITURES</b>	<b>245,128.4</b>	<b>261,671.3</b>	<b>274,997.6</b>	<b>269,997.6</b>	<b>267,472.0</b>	<b>(7,525.6)</b>	<b>-8.7%</b>	<b>272,507.4</b>	<b>276,833.1</b>
<b>APPROVED POSITIONS</b>	<b>4,230.3</b>	<b>4,284.0</b>	<b>4,309.6</b>	<b>4,242.8</b>	<b>4,160.4</b>	<b>(149.2)</b>	<b>-3.5%</b>	<b>41.7</b>	<b>40.0</b>

- *Salaries and Benefits:* Increases to Salary and Benefits are driven by inflationary increases such as cost-of-living adjustments as per Collective Agreements, progression pay for non-union staff and step increases for Local 79 employees. In 2012, salaries and benefits will decrease by \$5.276 million as a result of recommended service level changes.
- *Reserve/Reserve Funds:* The reduction in 2011 contributions to reserves/reserve funds of \$0.965 million from the 2010 Approved Budget is due to the deferral of spending on vehicle replacements.
- *Other Expenditures:* In 2011, the budgeted Other Expenditures increased by \$0.794 million compared to the 2010 approved amounts primarily because of the funding for increase in demand for the Welcome Policy subsidy. In 2012, the budgeted Other

Expenditures also increase to account for additional funding allocated to Welcome Policy subsidy.

- User Fees & Donations: Annual increases to User Fees can be attributed to permit and program revenue inflationary increases which are partially offset by a 2011 phase-in correction to budgeted revenues in order to reflect actual activity levels.

## 2012 Key Cost Drivers

In addition to expenditure specific changes the following key cost drivers impact multiple expenditure categories in 2012:

### *Prior Year Impacts*

- Annualized impacts of services approved in 2011 require additional funding of \$0.359 million in 2012;
- The 2012 impact of expired leases for Pepsi License agreement due to requirements for healthy choice products and Sunnybrook Hospital parking which is no longer required by the hospital result in additional cost of \$0.192 million; and
- Operating impacts of capital, Waterfront and parkland development projects result in additional cost of \$2.640 million.

### *Economic Factors*

- Progression and step increases require additional funding of \$0.495 million;
- Benefit rate increase for permanent staff from 25% to 26% to provide for 1% OMERS increase result in additional costs of \$0.937 million; and
- Non-labour economic factors required additional funding of \$2.059 million.

### *Other Base Changes*

- Addressing increasing maintenance requirements due to aging infrastructure and aligning budget with actual experience require additional funding of \$0.675 million. The required maintenance has grown by an average of 18% since 2002.
- To account for increased demand for Welcome Policy subsidy, the subsidy will be increased by \$0.100 million in 2012. In addition to this amount, the estimated revenue of \$1.100 million to be generated from the introduction of children and youth user fees for registered programming at the Priority Centres will be redirected to the Welcome Policy subsidy.
- Additional revenue of \$1.443 million will be generated as a result of inflationary increases for permit fees, recreation programs, golf, membership and ticket fees, and ferry tickets.

**Appendix 3**  
**Summary of 2012 Recommended Service Changes**

## **Appendix 4**

### **Summary of 2012 Recommended New/Enhanced Service Priority Actions**



## Appendix 5

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Program Specific Reserve/Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2011	2013	2014
			\$	\$	\$
<b>Racquet Sports (L'Amoreaux)</b>	XR3009	Projected Beginning Balance	452.1	477.1	502.1
		Proposed Withdrawals (-)	(45.0)	(45.0)	(45.0)
		Contributions (+)	70.0	70.0	70.0
<b>Balance at Year-End</b>			<b>477.1</b>	<b>502.1</b>	<b>527.1</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2011	2013	2014
			\$	\$	\$
<b>Vehicle Reserve Fund</b>	XQ1201	Projected Beginning Balance	4,457.4	9,153.2	13,849.0
		Proposed Withdrawals (-)			
		Contributions (+)	4,695.8	4,695.8	4,695.8
<b>Balance at Year-End</b>			<b>9,153.2</b>	<b>13,849.0</b>	<b>18,544.8</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2011	2013	2014
			\$	\$	\$
<b>Environment Protection Reserve Fund</b>	XR1718	Projected Beginning Balance	6,377.6	198.3	(4,981.0)
		Proposed Withdrawals (-)	(6,179.3)	(5,179.3)	(4,179.3)
		Contributions (+)			
<b>Balance at Year-End</b>			<b>198.3</b>	<b>(4,981.0)</b>	<b>(9,160.3)</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2011	2013	2014
			\$	\$	\$
<b>Public Realm - Street Furniture</b>	XR1410	Projected Beginning Balance	16,358.6	15,658.7	14,958.8
		Proposed Withdrawals (-)	(699.9)	(699.9)	(699.9)
		Contributions (+)			
<b>Balance at Year-End</b>			<b>15,658.7</b>	<b>14,958.8</b>	<b>14,258.9</b>

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2011	2013	2014
			\$	\$	\$
<b>Endowment for Program: Toronto Music Garden</b>	XR1215	Projected Beginning Balance	588.3	563.3	538.3
		Proposed Withdrawals (-)	(25.0)	(25.0)	(25.0)
		Contributions (+)			
<b>Balance at Year-End</b>			<b>563.3</b>	<b>538.3</b>	<b>513.3</b>

## Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2011 *	Proposed Withdrawals (-) / Contributions (+)		
			2012	2013	2014
			\$	\$	\$
Land Acquisition Reserve Fund	XR1012	129,598.9	(200.0)	(200.0)	(200.0)
Insurance Reserve Fund	XR1010	31,692.9	4,378.9	4,378.9	4,378.9
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>4,178.9</b>	<b>4,178.9</b>	<b>4,178.9</b>

\* Based on 3rd Quarter Variance Report