

2013 OPERATING BUDGET BRIEFING NOTE

Additional Information on PF&R Parks Turf and Sports Field Maintenance

Background:

At its December 3, 2012 meeting Budget Committee, directed the General Manager of Parks, Forestry and Recreation prepare a briefing note on turf maintenance standards for parks and sports fields and the number of staff allocated by district, to achieve these standards.

Specialized Sport Field Crews:

- By establishing designated sports field crews to deliver specialized maintenance programs throughout the season, staff will be able to provide a higher maintenance standard on sport fields.
- These permanent staff, will aerate, top-dress, over-seed, fertilize and provide minor repairs to sports facility infrastructure throughout the growing season at an increased frequency for class A&B sports fields and with greater consistency for class C sports fields and General Parkland.
- By utilizing permanent staff, annual training costs will be reduced and experience will accumulate. This provides greater efficiency by not having to train seasonal staff annually.
- During the winter months, these staff will be reassigned to artificial ice rinks, thereby reducing the number of seasonal temporary staff required.
- General parkland turf crews will be solely dedicated to pick litter, trim and cut grass, enabling them to achieve established general turf maintenance standards in parks.

The following table illustrates the improved turf maintenance service standards at A, B & C Class Sports Fields:

Integrated Plant Healthcare Maintenance Practices & Frequencies at Sports Fields

Sports Field Classification	Fertilizing	Aerating	Seeding	Top Dressing	Diamond Infield	Mowing/ Trimming
	Annual				Weekly	Monthly
Current (2012) Frequency						
Class A	3	3	1	1	5	4
Class B	1	2	1	1	2	4
Class C*	1	1	1	1	1	3
Proposed (2013) Frequency						
Class A	4	4	3	3	5	4
Class B	3	3	2	2	3	4
Class C**	1	1	1	1	3	3

Notes: * Current Annual maintenance practice for 80 of 358 Class C on a rotating basis city wide.
 ** Proposed Annual maintenance practice for all 358 Class C sports fields city wide.
 Premier Sports Fields service levels remain unchanged

Turf Maintenance Standards for General Parkland differ from sports fields as follows:

Integrated Plant Healthcare Maintenance Practices & Frequencies at General Parkland

Park Classification	Fertilizing	Aerating	Seeding	Top Dressing	Mowing/Trimming	Watering**
	Annual				Monthly	
Current and Ongoing Frequency						
Highly Maintained	1	1	As Required	As Required	4	3
Generally Maintained*	1	1	1	1	3	N/A

Notes: * Each Parks Supervisor designates a minimum of 3 different *Generally Maintained neighborhood parks* to include in the annual rotation for organic fertilizing, aeration/slicing, over-seeding and top dressing.

** Parks are watered where irrigation systems are available

The following tables show the historical and future staffing levels in Parks by District:

Parks Operations Staffing Summary					
Parks District	Labour Category	2010 Annual Actuals	2011 Annual Actuals	2012 Projected Actuals	2013 Budget
Parks Operations - Etobicoke & York	Total Salaries & Benefits	\$ 17,726,921	\$ 18,050,699	\$ 18,649,274	\$ 17,933,937
	416 Seasonal FTE's	87.8	80.3	85.4	79.8
	Perm Positions	132.7	139.8	144.0	145.8
	Total FTE	220.5	220.2	229.4	225.6
Parks Operations - North York	Total Salaries & Benefits	\$ 13,710,227	\$ 14,601,993	\$ 14,735,530	\$ 15,492,096
	416 Seasonal FTE's	69.4	62.3	63.0	63.7
	Perm Positions	108.7	120.7	120.9	133.0
	Total FTE	178.1	183.0	183.9	196.7
Parks Operations - Scarborough	Total Salaries & Benefits	\$ 16,728,232	\$ 17,129,502	\$ 17,525,170	\$ 18,051,901
	416 Seasonal FTE's	111.4	99.5	111.9	110.2
	Perm Positions	108.7	119.0	113.9	124.1
	Total FTE	220.1	218.6	225.8	234.3
Parks Operations - Toronto East York	Total Salaries & Benefits	\$ 17,824,762	\$ 17,885,419	\$ 19,018,390	\$ 19,212,952
	416 Seasonal FTE's	95.7	94.1	114.0	106.3
	Perm Positions	112.3	108.5	102.4	117.9
	Total FTE	208.0	202.6	216.4	224.2
Total Parks	Total Salaries & Benefits	\$ 65,990,142	\$ 67,667,613	\$ 69,928,364	\$ 70,690,886
	416 Seasonal FTE's	364.3	336.3	374.3	360.0
	Perm Positions	462.4	488.0	481.2	520.9
	Total FTE	826.7	824.3	855.5	880.8

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