

An aerial photograph of a city skyline, likely Toronto, with a large green park in the foreground. The skyline includes several prominent skyscrapers, including the CN Tower. The park features a baseball field, a tennis court, and various green spaces. The text is overlaid on the image.

Cluster “A”

2013 Service Level Review

Parks and Urban Forestry (PFR)

Presented to the
Parks and Environment Committee

September 16, 2013

Agenda

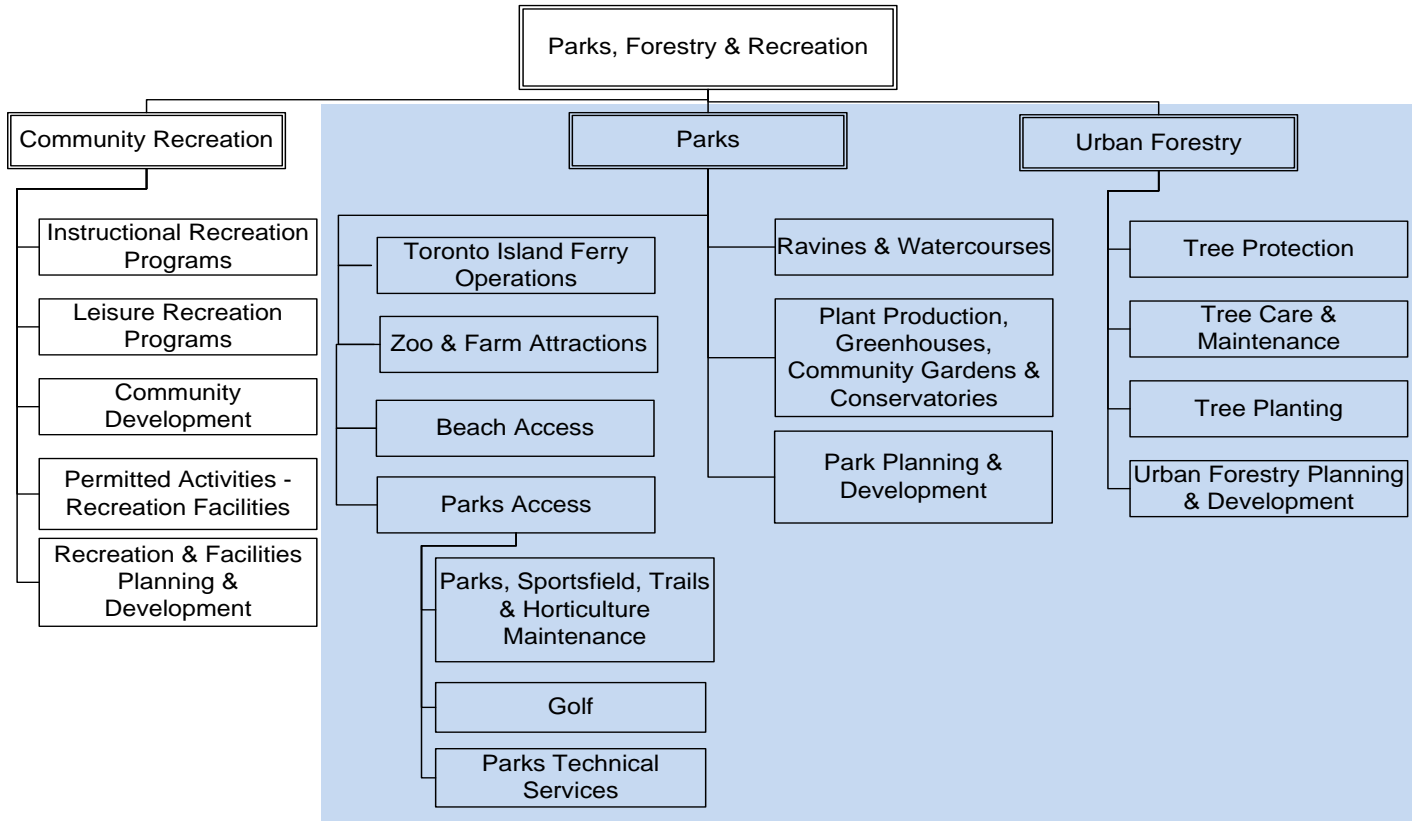
1. Program Overview
2. Program Map
3. Service Review Highlights – Key Service Levels

Cluster A Staffing

Cluster A 2013 Approved Staffing Levels			
Program Area	Operating	Capital	Total
<i>Parks, Forestry and Recreation Total</i>	<i>4,225.4</i>	<i>0</i>	<i>4,225.4</i>
<i>Parks and Forestry</i>	<i>1,532.5</i>	<i>0</i>	<i>1,532.5</i>
<i>Supporting Branches</i>	<i>348.8</i>	<i>0</i>	<i>348.8</i>

Note: Sections in Black are part of this presentation

Program Map



Staffing Positions (2013)			
Type	Mgmt	Non-Mgmt	Total
Permanent Full Time	267.0	1,593.0	1,860.0
Temporary Full Time	12.8	696.2	709.0
Temporary Part Time	0.0	1,655.5	1,655.5
	279.8	3,944.7	4,224.5

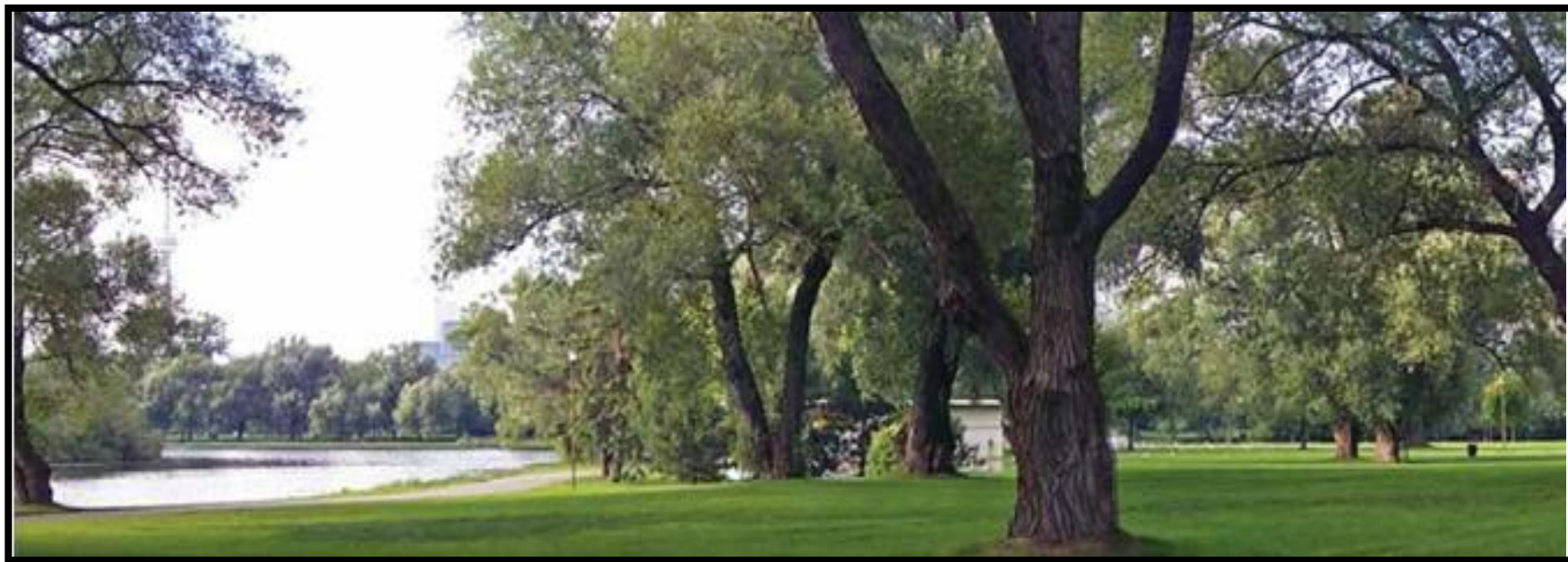
Program Overview

2014 Service Deliverables:

- Continue to provide safe, beautiful parks and a healthy expanding urban forest.
- Maintain parkland and sports fields by improving park infrastructure and focusing on health and safety priorities.
- Continue to address the state of good repair backlog in assets, build new parks and facilities.
- Implement automated service delivery tracking systems for Ferry Ticketing and Golf Course Booking.
- Complete Phase 1 of the Facilities Plan Project including Current Situation and Needs Assessment.
- Implement the Parks Plan over the next 5 years and continue to execute the Forestry Service Plan.
- Maintain Forestry core service levels while implementing the EAB management plan.



Parks Service Overview



Parks

Parks Services provides all aspects of parks maintenance, sports field maintenance and horticulture. It is responsible for special features such as Toronto Waterfront Park development, Children's and Community Gardens, Toronto's Urban Farm and Stadiums, operating golf courses and the marine services. The Parks Service plays a key role on city-wide initiatives such as Clean Toronto Together, Waste Reduction and Diversion, Waterfront Maintenance, Wet Weather Flow Management and Ravine & Watercourse Management.

Service Objectives:

- Enrich communities and well being by designing, building and operating quality parks
- Provide clean, safe and well-maintained green space, park amenities and beaches for passive, active and permit use
- Implement the Council approved multi year Parks Plan to guide the design, development and service standards of new parks, and repair of existing parks

Service Plan 4 Priority Areas:

1. Communicate and Connect with Users
2. Preserve and Promote Nature
3. Maintain Quality Parks
4. Improve System Planning

Service Profile:

- Parks Planning and Development
- Parks, Sports fields, Trails & Horticulture Maintenance
- Plant Production, Greenhouses & Conservatories
- Beach Maintenance
- Toronto Island & Ferry Operations
- Golf Operations
- Animal Attractions

Parks



Key Service Level Summary:

Park Maintenance:

- Over 1,600 parks in 8,081 hectares of parkland and natural areas, with 676 sports fields, with a combined 150,000 bookings per year resulting in approximately 1.4million permitted hours
- Outdoor Artificial Ice Rinks – 51 sites with 66 Ice Pads
- 106 wading pools and 93 splash pads

Urban Farms:

- 54 community garden sites
- 12 allotment gardens – over 1,500 garden plots

Plant Production/Greenhouses:

- Produce over 900,000 annuals per year
- 8 greenhouses for parks and streetscapes
- Maintain Conservatory plant collections

Beach Maintenance:

- All district and Toronto Island beaches are groomed and well maintained – 7.6 km
- 8 of 11 swimming beaches are internationally certified Blue Flag

Toronto Island & Ferry Operations

- City park destination
- Ferry service transported approx. 1.2 million passengers on approximately 16,000 round trips
- Ferry services offered 365 days per year

Animal Attractions:

- Located on approximately 14 acres of combined parkland:
 - High Park Zoo – 7 acres
 - Riverdale – 7 acres

Golf Course Operations:

- Manage 5 city operated golf courses
- Maintain 190 hectares of golf course property
- Accommodate over 167,000 rounds of golf annually

Parks Work Force:

- 686 permanent full time
- 862 seasonal staff

Parks

Key Service Level Summary:

Type	2011 Service Levels	2012 Service Levels	2013 Forecasted Service Levels	2014 Proposed Service Levels
Beach Maintenance	- 8 Blue flag beaches cleaned and groomed daily (5.7 km maintained and 3.3 km guarded) - 3 other swimming beaches cleaned and groomed twice weekly (1.9 km maintained and 0.8 km guarded).	- 8 Blue flag beaches cleaned and groomed daily (5.7 km maintained and 3.3 km guarded) - 3 other swimming beaches cleaned and groomed twice weekly (1.9 km maintained and 0.8 km guarded).	- 8 Blue flag beaches cleaned and groomed daily (5.7 km maintained and 3.3 km guarded) - 3 Other swimming beaches cleaned and groomed twice weekly (1.9 km maintained and 0.8 km guarded).	- 8 Blue flag beaches cleaned and groomed daily (5.7 km maintained and 3.3 km guarded) - 3 Other swimming beaches cleaned and groomed twice weekly (1.9 km maintained and 0.8 km guarded).
Golf Course Operations	Daily maintenance as per seasonal requirements (5 golf courses and 190 hectares)	Daily maintenance as per seasonal requirements (5 golf courses and 190 hectares)	- Daily maintenance as per seasonal requirements (5 golf courses and 190 hectares) - Marketing program initiated.	Daily maintenance as per seasonal requirements (5 golf courses and 190 hectares). - Marketing program enhanced.
Sports Fields	Over 350,000 permit hours (includes general services, turf maintenance and litter pick-up on a weekly basis during the summer).	Over 350,000 permit hours (includes general services, turf maintenance and litter pick-up on a weekly basis during the summer).	- Over 350,000 permit hours. - Established new dedicated IPHC crews, weekly turf cutting and litter pick-up during the spring, bi-weekly during dry summer conditions, improved turf care (fertilizing, aerating, overseeding etc.) - increased grooming - improved maintenance of amenities - establish two field audits annually with sports organizations	- Over 350,000 permit hours. - Continue with new dedicated IPHC crews, weekly turf cutting and litter pick-up during the spring, bi-weekly during dry summer conditions, improved turf care (fertilizing, aerating, overseeding etc.) - increased grooming - improved maintenance of amenities - two field audits annually with sports organizations
Turf & General Parkland	Maintain weekly and bi-weekly standards.	Maintain weekly and bi-weekly standards.	Budget reduction of \$3.9M implemented, crews restructured to achieve service efficiencies in order to maintain weekly/bi-weekly standards	Maintain weekly and bi-weekly maintenance standards with reduced crews.
Parks Horticulture	Regular maintenance as required of 40 hectares of Horticulture beds. Minimum of 1 horticultural display rejuvenated per ward yearly, up to 80 projects.	Regular maintenance as required of 40 hectares of Horticulture beds. Minimum of 1 horticultural display rejuvenated per ward yearly, up to 80 projects.	Regular maintenance as required of 40 hectares of Horticulture beds. Up to 80 yearly rejuvenation projects deleted due to budget cut.	Regular maintenance as required of 40 hectares of Horticulture beds. Increased maintenance requirements due to applicable Provincial legislation restricting use of herbicide increasing weed population
Toronto Island Ferry Operations	Approximately 15,000 trips per year.	Approximately 16,000 trips per year.	- Approximately 16,000 trips per year. 1.2 million passengers. - Renewed Ferry Dock Security Certificates with Transport Canada.	- Approximately 16,000 trips per year. 1.2 million passengers. - Renew Boat Security Certificates with Transport Canada.
Animal Care	Daily animal care and feeding (includes washing/disinfecting compounds and wholesome foods)	Daily animal care and feeding (includes washing/disinfecting compounds and wholesome foods)	- Daily animal care and feeding (includes washing/disinfecting compounds and wholesome foods). - Established Riverdale Farm stewardship group.	- Daily animal care and feeding (includes washing/disinfecting compounds and wholesome foods). - Continue to work with Riverdale Farm stewardship group and Friends of High Park Zoo.

Parks



Issues, Challenges and Opportunities:

- Completed the Parks Plan in 2013 which outlines the future priorities related to improvements to Horticulture, Trails, Quality of Parks, and Community Engagement.
- Developed a Turf Management strategy in 2013 to increase the level of maintenance at A, B & C sports fields with dedicated integrated turf health care crews. The branch will provide a complete review later in 2013 on the impact of this strategy. To date it has had a positive impact as we have received many compliments from park users and various sports leagues and teams.
- The aging Ferry fleet requires replacement. This will be achieved by increasing the contributions to the Ferry Reserve Fund. New Ferries are required in order to provide significant service level improvements and increased access to Toronto Island.
- The Golf program is reviewing its pricing and marketing strategies in 2013. In addition, the 2014 Operating Budget includes a request to divert a portion of net Golf operating income towards reinvestment in Golf facilities and to improve the golf experience.
- The State of Good Repair (SOGR) backlog has decreased over the past 10 years through the recommended increase to Capital Funds.
- Increasing frequency of severe weather occurrences damages assets and impacts operations, as experienced during several storms including the July 8th & 19th storms in 2013.
- Increasing level of park use as density of the city development grows.

Parks

Proposed New and Enhanced Service Levels:

The following New and Enhanced Services have been proposed for the 2014 Operating Budget Submission:

- Pan Am Games Operating Impacts of Capital
- Parks Plan Horticulture & Urban Agriculture
- Parks Plan Urban Ranger Program
- Enhanced Maintenance & Quality Management
- Golf Reinvestment
- Toronto Parks & Trees Foundation

Parks

Proposed Service Level Reductions:

The following reductions have been proposed in order to meet the 0% financial budget target for the 2014 Operating Budget Submission:

- Reduce Turf maintenance crews & standards



Urban Forestry Service Overview



Urban Forestry

Mission:

Sustain and enhance the urban forest through planting new trees, protection and maintenance of existing resources, and planning policy for the future.

Service Pillars

1. Maintenance of the Urban Forest
2. Protection of the Urban Forest and Natural Heritage
3. Planting to Expand the Urban Forest
4. Planning to Ensure Strategic Advancement of Forest Management Objectives

Strategic Goals

- Increase Canopy Cover as much as is practical and feasible (target is 40% by 2050)
- Achieve Equitable Distribution of the forest and benefits for all communities
- Increase Biodiversity to maximize species diversity to provide increased resiliency
- Increase Awareness by educating the community of the urban forest value
- Promote Stewardship by engaging residents, neighbourhoods, community groups and landowners
- Improve Monitoring in order to achieve a comprehensive and ongoing understanding of the current state of the forest

Urban Forestry

Key Service Delivery:

Forestry Operations

- Maintenance of over 250,000 trees on streets, in parks and natural areas annually

Tree Protection & Plan Review

- Tree and ravine and natural feature protection by-laws administration & enforcement

Planting & Natural Environment

- Tree planting, volunteer planting, community programs, forest health care and ravine protection and restoration

Policy & Planning

- Develop/update forest policy & standards
- Data/information analysis & management

Special Projects – Emerald Ash Borer (EAB)

- Implementation of the EAB management strategy to mitigate the impacts of extensive tree mortality

Urban Forestry

Key Service Levels:

Activity	2011 Service Levels	2012 Service Levels	Forecasted 2013 Service Levels	Proposed 2014 Service Levels
Tree Planting	Trees planted annually - 69,134	Trees planted annually - 98,497	Trees planted annually - 97,000	Trees planted annually - 97,000
Tree Protection	Trees permitted - 4,814	Trees permitted - 5,642	Trees permitted - approx. 5,500	Trees permitted - approx. 5,500
Tree Care & Maintenance	- Service request response time: 9 months - Work orders/year - 260,135	- Service request response time improved to 6 months - Work orders/year - 340,751	- Service request response time maintained at 6 months - Work orders/year - 365,390	- Service request response time to improve: 3 to 6 months - Work orders/year - 390,000

Profile:

- Approximately 4.1 million public trees under management
 - 3.5 million in Parks & Natural areas
 - 0.6 million on Streets
- Canopy Cover Analysis:
 - 2009 – 20% to 2013 – (26.6% - 28%)

Note Canopy Cover: 2009 figures used a more conservative, aerial photography method. While the 2013 figures were determined by using a new satellite image method.

Urban Forestry

Issues, Challenges and Opportunities:

- Urban Forestry is entering into year 4 of the 9 year plan to address the Emerald Ash Borer (EAB) infestation. By the end of 2012, approximately 6,000 trees were removed and over the next 6 years, over 60,000 trees will be removed. In addition, 13,000 trees will be protected. This is less than the original target of 16,000 trees due to reduced availability of suitable candidates for injection.
- Urban Forestry will focus its resources on EAB until 2019 when the resources will be re-purposed towards achieving the tree canopy targets through increased implementation of the Service Plan. The Service Plan outlines how the tree canopy target will be achieved through a combination of tree planting, tree protection and pro-active area tree maintenance.
- Urban Forestry continues to face budget pressures from extreme weather
- Key Challenges:
 - Forest Health Threats
 - Tree Maintenance Requirements and Expectations
 - Balancing Urbanization Impacts and Sustaining the Urban Forest
 - Climate Change Impacts
 - Recreational Pressures on the Urban Forest
 - Increasing Public Awareness of the Value and Sensitivity of the Urban Forest

Urban Forestry

Proposed New and Enhanced Service Levels:

The following New and Enhanced Services have been proposed for the 2014 Operating Budget Submission:

- Parks Plan to improve natural environment trails
- Forestry re-established service plan

Proposed Service Level Reductions:

A reduction of tree maintenance has been proposed in order to meet the 0% financial budget target for the 2014 Operating Budget Submission.

Support Branches

Support Branches

Organizational Units Supporting Operations:

Parks Development and Capital Projects

Mission:

Provide front-line and in-house support to the Parks, Forestry and Recreation (PF&R) Division, City Council, Divisional partners and stakeholders through the review of development and acquisition opportunities, quality conceptual designs, and build-out opportunities to meet PF&R stakeholder priorities.

Objective:

Ensure the citizens of Toronto have quality, well-maintained and welcoming recreation facilities, parks, and trails that support the diverse city needs for active, healthy lifestyles and engaged communities.

Support Service Sections:

Capital Projects Section

Planning, Design and Development Section

Special Projects Section (Waterfront Revitalization)

Support Branches

Parks Development and Capital Projects – Support Service Sections

Capital Projects

Overview:

- Delivery of the 2013 PF&R Capital Budget at a value of \$173.1M (\$110.3M new projects)
- Development and submission of the 10-Year Capital Plan
- Ensure budget submissions reflect Divisional, Corporate and Council priorities and initiatives

Key Accomplishments 2013:

- Addressed the SOGR backlog with a \$41.8 million investment

Planning, Design and Development

Overview:

- Provide city-wide oversight on PF&R development, acquisition and landscape planning initiatives through three (3) service units.
 - Development Application Unit
 - Parkland Acquisition Unit
 - Landscape Architecture Unit

2013 Forecasted Activity:

- 400+ development applications processed
- 100+ parkland acquisition requests
- 60+ complex development applications
- 20+ area Study Reviews
- 100+ development agreements

Key Accomplishments 2013:

- Negotiated procurement of 3.7hectares of land for park amenities and community facilities
- Completed ahead of schedule the City Council requested work on the Don Mills Civitan Arena

Special Projects (Waterfront Revitalization)

Overview:

- Provide expertise in planning, designing constructing waterfront parks and trails
- Over 1,500 hectares of public waterfront parkland and 46 km of waterfront trails
- Delivery of the Council approved waterfront park revitalization plan (over \$278M investment committed to 2021)
- The revitalization initiative to deliver 300+ hectares of public parks, making it one of the largest waterfront Brownfield revitalization projects in the world.
- Ensure proposals are consistent with the City's Official Plan, Parks Plan and related City By-Laws
- Review development applications and agreements:
 - Anticipate 85-90% review completion rate by 2013 year-end

Support Branches

Other Organizational Units Supporting Operations:

- **Management Services**

Provide financial planning and reporting, accounting, human resources, payroll, customer service, management of leases and agreements, partnership and sponsorship development, health and safety compliance and labour relations services within the Division

- **Policy and Strategic Planning**

Manage overarching service delivery roles and responsibilities through the management of information, establishment of service standards and development of policies. Assists the Program in developing service and operational plans to achieve service goals