

Parks and Environment Committee

| | | | | |
|--------------|--|----------|--|----------|
| PE5.3 | | Referred | | Ward:All |
|--------------|--|----------|--|----------|

Parks, Forestry and Recreation Service Levels

City Council Decision

City Council on September 30, October 1 and 2, 2015, referred Item PE5.3 to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2016 Budget Process.

Committee Recommendations

The Park and Environment Committee recommends that:

1. City Council direct that sufficient funding be included in the staff recommended 2016 Budget to fully fund in 2016 the service standards as described below:

| Cost Estimates For Initiatives (000's) | | | | | | | |
|--|--|------------------|---------|---------|---------|---------|---------|
| | | Annual Operating | | | | | Capital |
| Motion | Business Case | 2016 | 2017 | 2018 | 2019 | 2020 | 2016 |
| 1 a. | Daily Grooming of 11 swimming beaches | 736.1 | 736.1 | 736.1 | 736.1 | 736.1 | 390.0 |
| 1 b. | Horticulture Bed Rejuvenation on a Five Year Cycle | 4,995.1 | 4,995.1 | 4,995.1 | 4,995.1 | 4,995.1 | 1,100.0 |
| 1 c. | Parks Plan | | | | | | |
| | Parks Plan - Enhanced Maintenance & Quality Management | 176.6 | 240.2 | 544.2 | 604.5 | 604.5 | - |
| | Parks Plan - Horticulture & Urban Agriculture | 290.7 | 618.4 | 894.8 | 1,021.1 | 1,021.1 | 200.0 |
| | Parks Plan - Improve Natural Environment Trails | 160.5 | 439.6 | 575.1 | 1,043.6 | 1,431.7 | - |

| | | | | | | | |
|--------------------------|--|----------|----------|----------|----------|----------|---------|
| | Parks Plan - Parks Ranger Program | 556.5 | 1,507.1 | 1,544.0 | 1,544.0 | 1,544.0 | 180.0 |
| 1 d. | Increased Staffing for Invasive Species Protection | 1,261.3 | 1,620.8 | 1,620.8 | 1,620.8 | 1,620.8 | 250.0 |
| 1 f. | Enhanced Winter Maintenance for Parks Path | 422.6 | 931.8 | 931.8 | 931.8 | 931.8 | 460.0 |
| 1 g. | 5 New Community Gardens (Included in 1 c.) | - | - | - | - | - | - |
| 1 h. | Inspections and Debris Removal From Ravines and Watercourses | 624.2 | 782.4 | 782.4 | 782.4 | 782.4 | 150.0 |
| 1 i. | Committee Adjustment Review Enhancement | 291.7 | 359.9 | 370.6 | 370.6 | 370.6 | - |
| 2 | Re-established Service Plan to achieve original tree canopy goal | 1,663.7 | 2,044.4 | 2,093.6 | 5,400.0 | 1,000.0 | - |
| 4 | Hydro Corridor Agreements | 110.0 | 112.2 | 114.4 | 116.7 | 119.1 | - |
| Gross Expenditures | | 11,289.1 | 14,388.1 | 15,203.0 | 19,166.8 | 15,157.2 | 2,730.0 |
| Total Approved Positions | | 116.1 | 138.9 | 145.7 | 154.3 | 154.3 | - |

Origin

(September 3, 2015) Report from the General Manager, Parks, Forestry and Recreation

Summary

This report responds to a request made by the Parks and Environment Committee at its meeting on June 22, 2015 for staff to report with business cases for proposed service standard changes by Parks, Forestry and Recreation. This report provides information on Recommendations 1, 2 and 4, which are listed below.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PE4.6>

1. The Deputy City Manager, Cluster A, to report to the September, 2015 Parks and Environment Committee meeting with business cases for meeting the following service standards in 2016:

- a. Daily Grooming of all swimming beaches;
- b. Horticultural bed rejuvenation being conducted on a five year cycle;
- c. Implementation of the Parks Service Plan;
- d. The protection of Environmentally Sensitive Areas and parks from invasive species;

- e. A 10 year capital plan which would provide for parks sufficiency in all wards;
 - f. Park path clearing in the winter;
 - g. Establishment of five new community gardens per year;
 - h. Twice-yearly inspections and debris removal from ravines and watercourses; and
 - i. Parks, Forestry and Recreation staff review of all development applications that require tree removal or injury prior to those applications being considered by Committee of Adjustment.
2. The Deputy City Manager, Cluster A, to report to the September, 2015 Parks and Environment Committee meeting with a business case setting out the changes necessary to the service standard (including planting and maintenance) which would return the City to its original tree canopy goal established by City Council in 2008, and the necessary funding to achieve this goal.
4. The General Manager, Parks, Forestry and Recreation, given the impact on the City's service levels, to report to the September, 2015 Parks and Environment Committee meeting on any agreements or maintenance issues, and a summary of the length and current uses of Hydro 1 corridors in City parks and ravines.

Background Information (Committee)

(September 3, 2015) REVISED Report from the General Manager, Parks, Forestry and Recreation, on Parks, Forestry and Recreation Service Levels

<http://www.toronto.ca/legdocs/mmis/2015/pe/bgrd/backgroundfile-83736.pdf>

(September 3, 2015) Report from the General Manager, Parks, Forestry and Recreation, on Parks, Forestry and Recreation Service Levels

Communications (Committee)

(September 17, 2015) Letter from Dave Harvey, Executive Director, Park People (PE.New.PE5.3.1)

<http://www.toronto.ca/legdocs/mmis/2015/pe/comm/communicationfile-55257.pdf>

Communications (City Council)

(September 28, 2015) E-mail from Ewa Jarmicka (CC.Supp.PE5.3.2)