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2025 OPERATING BUDGET BRIEFING NOTE

Parks Audit and 2025 New Positions for Parks and Recreation

Issue/Background:

- This briefing note responds to a request from the January 15, 2025, Budget Committee meeting, that the General Manager, Parks and Recreation (P&R) provide information on the following:
 - a. the implementation of the recommendations in the Auditor General's report (September 30, 2024) Audit of Parks Branch Operations - Phase 1, and the efficiencies found;
 - b. the distribution and responsibilities of the 478 net new positions, including:
 - 1. by area (indoor, outdoor);
 - 2. by type (recreation, parks operations, forestry); and
 - c. if any of the positions are within areas covered by the Auditor General report.

Key Points:

- Parks and Recreation recently provided a status update on December 9, 2024 to Audit Committee on the implementation of the Auditor General's report (September 30, 2024) Audit of Parks Branch Operations - Phase 1, and the efficiencies found; ([AU7.5 - Audit of Parks Branch Operations - Phase 1: December 2024 Status Update](#))
- P&R actions implemented to date include:
 - P&R issued a directive to all parks staff that reinforced time and attendance reporting expectations and is developing additional training that will be delivered this winter season.
 - P&R and Fleet Services are working collaboratively to install GPS on all remaining Parks vehicles. To date, we have installed telematics on all Parks Class 1-8 vehicles.
 - P&R issued a directive to parks staff outlining the requirements and process for completing and storing Daily Activity Sheets (DAS).
 - P&R has initiated training sessions on DAS to ensure staff are aware of the accountability and sign-off requirements, as well as the requirement for every crew member to be aware of the contents of their crew's DAS.

- P&R is requiring crews to record the vehicle odometer readings at the start and end of each shift on their DAS. This requirement will be in place until full Global Positioning System (GPS) automation is achieved.
- P&R continues to use existing resources to implement the Auditor General's recommendations and improve how Parks and Recreation performs maintenance operations to keep parks clean, safe and beautiful. There are no new positions or resources added in the 2025 Operating Budget to support with the implementation and should additional resources be required in future years, P&R will include it in future year budget submissions for consideration.
- The P&R 2025 Operating Budget includes 478.1 new positions primarily to:
 - Operate new assets in Parks and Community Recreation through Operating Impacts of Capital;
 - Capital funded positions for the delivery of capital projects including State of Good Repair, Registration and Booking Transformation, implementation of the Toronto Island Master Plan, High Park Movement Strategy, Facilities Master Plan and the Parkland Strategy;
 - The additional staff required to meet Transport Canada requirements for Ferry service that had been hired in 2024, without a funding source or approved complement positions;
 - Part-time recreation staff, seasonal staff and front-line positions required to maintain service levels where there was insufficient funding and complement as well as to implement expanded service levels through the new and enhanced funding. Examples include enhanced facility cleaning, encampment supports, extension of pools and wading pools and camp nutrition program.

Table 1: Breakdown of 2025 New Positions (FTE) by Indoor vs Outdoor, and Service

Positions (Indoor versus Outdoor and Service)	Indoor	Outdoor				Division Total
	Community Recreation	Community Recreation	Parks	Urban Forestry	Total	
Operating Impacts of New Community Centres and Parks	112.4	7.0	38.0		45.0	157.4
Delivery of Capital Positions	26.0		26.0	8.0	34.0	60.0
Part-time Recreation Staff for Program Delivery	71.3					71.3
Transport Canada Ferry Requirements			56.8		56.8	56.8
Reserve Funded and Third Party Funding Adjustments	5.7		3.0	1.0	4.0	9.7
New & Enhanced Services	68.1	39.9	14.9		54.8	122.9
Total 2025 New Positions	283.5	46.9	138.7	9.0	194.6	478.1

- The 478.1 new positions represent the total equivalent amount of full-time employees required. Actual headcount may vary throughout the year as about 400

of the new FTEs (over 80%) relate to front-line staff who are primarily in seasonal positions and do not work the full year.

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