

## Briefing Note

### Response to Questions Posed at the Budget Advisory Committee Meeting of 17 November 2005.

The following motion was approved by the Budget Advisory Committee when dealing with the FY2006 Parks, Forestry & Recreation Capital Budget submission:

*“That the General Manager of Parks, Forestry & Recreation provide a briefing note to the Budget Advisory Committee wrap-up meeting on 18 November 2005, in tabulation form, on all funding with respect to Clean and Beautiful City projects and Various Parks and how that funding was spent”.*

The Divisional response follows:

#### I. CLEAN & BEAUTIFUL PROJECTS:

##### **FY2005**

- ✓ The total Capital funding for Clean and Beautiful was \$2.97M.
- ✓ The Capital funding approved in FY2005 related to parks and forestry vehicles and is fully committed. However, it takes up to 270 days to build each of the special purpose vehicles so delivery on a number of items is not expected until February 2006.

##### **FY2006**

- ✓ \$2.0 M of annualization for forestry operations is included in FY2006. The FY2006 Capital submission provides \$ 0.145 M for forestry section vehicles to deal with tree maintenance backlog. There is a further Capital impact of \$0.305M in FY2007 which relates to the balance of requests identified for FY2007.
- ✓ Parks, Forestry & Recreation partnered with Toronto Water, Municipal Licensing, and Solid Waste to develop plans for ravine and watercourse management. The request in Capital for \$0.600M is to provide the necessary vehicles to implement our portion of the plan. There would be an Operating budget impact of \$1.19 M in FY2006 and \$0.111 M in FY2007 if the committee concurs with this initiative.

## II. VARIOUS PARKS

### **FY 2005**

- ✓ The Capital funding submission was \$1.5 M. These funds are used for a variety of parks state of good repair items which are managed by field staff, and include such things as: painting wading pools, pedestrian and sport field light refurbishment, and repair or replacement of parks amenities like benches, irrigation systems, walkways, tables, bike racks, fencing, and so on.
- ✓ There will be no funds carried forward in to FY2006.

### **FY2006**

- ✓ This allocation is intended to continue the types of state of good repair work as noted above that was done in FY2005.

## III. CAPITAL PROJECT COMPLETION.

- ✓ The Parks, Forestry & Recreation Division's FY2005 Capital Budget is \$83.6M of which 65 % is projected to be completed by year end.
- ✓ There are challenges in producing capital work which includes: delays within support Divisions in processing documentation; delays due to the need for intensive public input processes for projects; project scope changes being made to meet budgets; and there is always impacts of adverse weather as many of the Division's projects are outdoors.

## IV. ADDRESSING CHALLENGES.

- ✓ Developed a Service Level Agreement with PMMD which will see 1.5 staff dedicated to dealing with Parks, Forestry & Recreation purchasing matters. ( 1staff dealing with professional services started on 5 November 2005 while the other .5 staff to deal with procurement of construction services is still in the process of being hired).
- ✓ 5 additional Project Managers within Parks, Forestry & Recreation are now being hired through Human Resources.
- ✓ Now that the Capital Budget process has gone to a firm 5 year plan, Parks, Forestry & Recreation will employ a dedicated team of staff that will work on projects in advance of the approval year. This will ensure that the design programs are finalized with clients and that proper funding is identified to avoid funding shortages and not meeting expectations. This will help expedite the process of getting the project started as soon as the project is approved.