



CITIZEN CENTRED SERVICES “A”

Parks, Forestry & Recreation

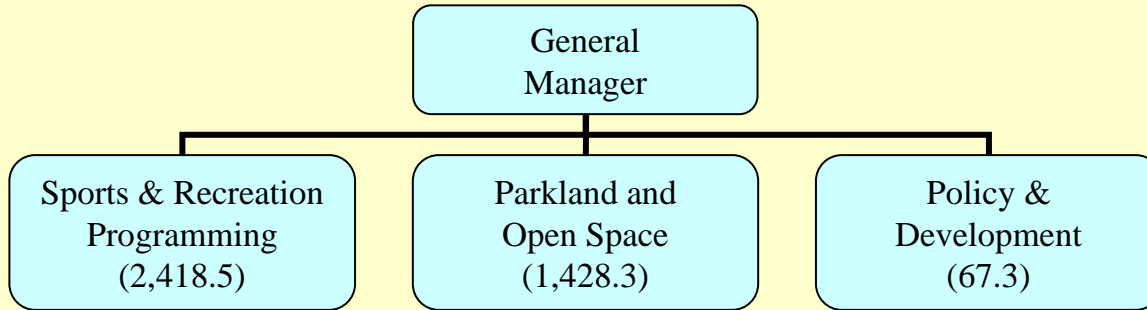
2006 Operating Budget Overview

Presentation to Economic Development & Parks Committee on January 16, 2006

Parks, Forestry & Recreation Mission Statement

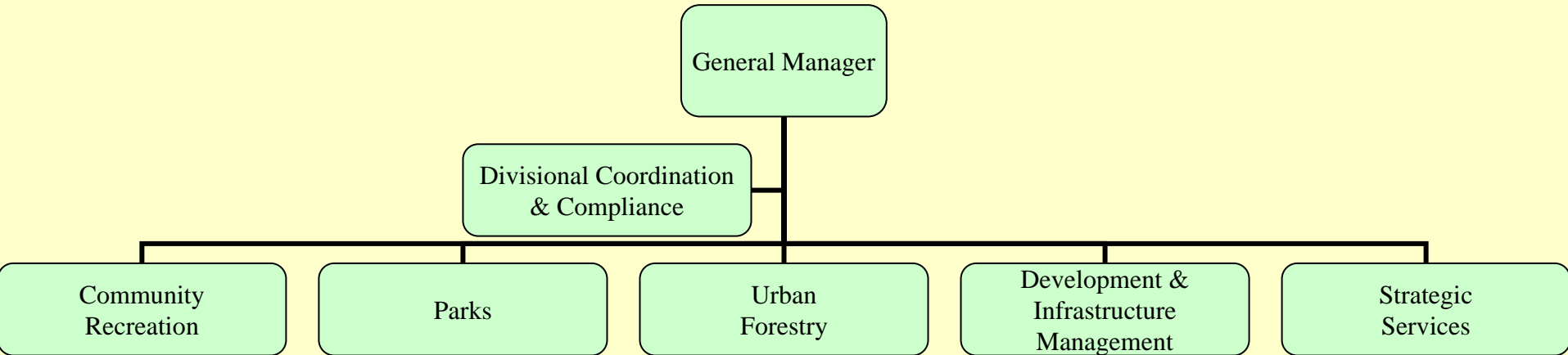
Our Common Grounds vision is that Toronto will become known as the City within a Park. We will extend our urban forest until a continuous greenscape envelopes communities across the lakefront, and north to the Oak Ridges Moraine. Toronto's children and youth will be engaged in vigorous physical activity every day, as will our seniors and people with a disability. **In sum, Parks, Forestry and Recreation will bring all of Toronto's diverse communities together on our common grounds. Parks, Forestry and Recreation values: inclusion; respect; diversity; health; innovation; openness; excellence.**

Parks, Forestry & Recreation 2006 Program Budget Map



- Figures indicate # of Approved Positions
- 2006 total of 3,914.1

2006 Service Model



Parks, Forestry & Recreation

Service Level Indicators

Major Activity	Performance Measure Description	2004 Actuals	2005 Projections	2006 Target
Recreation	Total # of Registered Participants	433,671	436,332	439,550
	Total # of Drop-in Participants	3,396,714	3,485,721	3,517,216
Parks	Total # of Named Parks	1,475	1,515	1,539
	Total # of Hectares Maintained	7,400	7,626	7,707
	Cost Per Hectare Maintained	\$8,977	\$9,572	\$9,615
	Total # of Permitted Hours	630,847	641,320	646,525
Forestry	Total # of plantings	6,042	6,215	6,290
	Total # of removals	5,538	5,303	4,879
	Total # of inspections	24,983	27,780	28,920
	Total # of prunings	27,926	33,720	35,800
Ferry Services	Total # of riders	1,060,694	1,230,391	1,250,000
Golf Courses	Total # of rounds of golf	204,068	206,138	207,450
Horticulture	Total # of plants produced	990,700	1,067,700	1,157,000
	Total # of hort bed hectares	39.4	39.7	40.5

Note: 2005 Projections are based on ¾ year actuals and ¼ year projections

Parks, Forestry & Recreation

“Our Common Grounds”

(Council Approved Targets)

Environmental Stewardship

- extend the tree canopy to 30-40% of the city’s land area
- ensure that more than 80% of park visitors are very satisfied
- engage in active stewardship of 100% of natural areas

Child and Youth Development

- achieve a 20% increase in the number of children participating in registered programs
- achieve a 40% increase in the number of youth participating in programs

Lifelong Active Living

- achieve a 20% increase in physical activity by the city’s population by 2020
- achieve a 40% increase in seniors participating in programs in 2010
- achieve a 1,000% increase in persons with a disability enrolled in programs over five years

Parks, Forestry & Recreation Accomplishments – Achieving “Our Common Grounds”

- Completed *ReActivate TO!*, the Parks, Forestry and Recreation Organizational Review, including the roll-out of a new structural model for the Division.
- New Services: Wellesley Community Centre, Franklin’s Children Garden, West Birkdale Park, the Urban Farm, a new sports pad at Bathurst Heights Secondary School, and a new multi-use path in Flindon Park
- Re-opened Leslie Grove Park, Pelmo Park Community Centre, Esther Shiner Stadium, Barry Zukerman Amphitheatre, Cortleigh Park Playground, and the Salmon Run fountain.
- 212 hectares of additional parkland in Rouge Park plus 26 hectares of new parkland.
- Established new harmonized permit policy and rates for gymnasiums, rooms, kitchens, dry pads and children’s use of sports fields.
- Undertook consultations on services for people with a disability in order to develop a new service plan.

Parks, Forestry & Recreation Accomplishments – Achieving “Our Common Grounds”

- Improved Services to Communities for the Clean and Beautiful City Initiative:
 - weekly grass cutting (citywide)
 - increased litter picking in parks
 - recycling containers in parks
 - created 28 “wow” gardens and augmented existing horticultural displays
 - drinking fountains
 - adopted 46 orphan spaces with Transport Division
 - reduced tree service delay (5,224 workorders completed in 2005)
 - supported Council’s Roundtable on a Beautiful City, including the Parks Renaissance & Urban Street Trees Subcommittee.
- Collaborated on and supported the Mayor’s Community Safety Plan & neighbourhood action plans.
- Partnerships with the Canadian Tire Foundation For Families’ Jump Start and with Nike to deliver RUN TO 2005 – Malvern (New Track & Fields)
- Completed Phase One of an Indoor Pool Provision Strategy.



Parks, Forestry & Recreation

2006 Operational Issues

I. Strategic and Service Plans:

- Implementation of “Our Common Grounds” – impacted by deferrals of previously approved service priorities
- Implementation of New Service Model – detailed service plans and establishment of Neighbourhood teams
- Operating Impact of Capital – erosion of service levels
- Operational changes for frontline service delivery – consistent crew configurations and common practices – under negotiation and discussion with L416 in 2006 – implementation in 2007

II. Financial Pressures:

- 87% of pressures – non-controllable by PFR
- Revenue continues to be unachievable – Phase 3 of review underway
- Growing pressures on use of Welcome Policy – 18% increase in 2005 to 44,431 persons
- Toronto District School Board (TDSB) cost driver – new charges for pools and gyms – under negotiations

Parks, Forestry & Recreation

2006 Operational Issues

III. Environmental Issues:

- Forestry backlog remains serious concern – liability issues
- Tree coverage targets require investment in planting
- Parks maintenance – pesticide free practices costly
- Naturalization plans delayed
- Illegal dumping/litter in parks and ravines
- Impacts of storms in 2005 – needs to be addressed
- Age of Infrastructure impacting service delivery

IV. Social/Community Development:

- Youth programs and employment opportunities in PFR
- Safety & Security Issues – parks & community centres
- Training & skill development for staff
- Supports for 13 Priority Neighbourhoods

Parks, Forestry & Recreation

2006 Base Budget Request

(\$000's)

	Gross	Revenue	Net
2005 Approved Budget	276,580.5	73,072.6	203,507.9
+ Prior year Annualizations & One-Time Items	(1,516.9)	(3,933.4)	2,416.5
+ Economic Factors - Salary (COLA)	3,115.1		3,115.1
+ Economic Factors - Non-Salary	1,263.7		1,263.7
+ 2006 Merit & Step Increases	1,526.3		1,526.3
Base Budget Pressures:			
+ Welcome Policy Increases		(754.6)	754.6
+ Legislated/ Collective Agreement Impacts	2,173.4		2,173.4
+ Asian Long-Horn Beetle	3,500.0	3,500.0	-
+ Other Operating Pressures	888.0	(12.0)	900.0
Total Base Budget Increases	10,949.6	(1,200.0)	12,149.6
2006 Requested Base Budget	287,530.1	71,872.6	215,657.5

Parks, Forestry & Recreation

2006 Proposed Base Budget

(\$000's)

	Gross	Revenue	Net	% Inc / (Dec) from 2005
2005 Approved Base Budget	276,580.5	73,072.6	203,507.9	
2006 Requested Base Budget	287,530.1	71,872.6	215,657.5	6.0%
Proposed Reductions	(3,648.8)	34.7	(3,683.5)	
Proposed Base Budget	283,881.3	71,907.3	211,974.0	4.2%
Target			207,578.1	2.0%
Over / (Under) Target			4,395.9	*

*** It is recommended that the Proposed Base Budget be reduced below target through the notional reallocation of \$5,923.0 million which represents a portion of the 50% increase for Public Health funding from the province.**

Parks, Forestry & Recreations

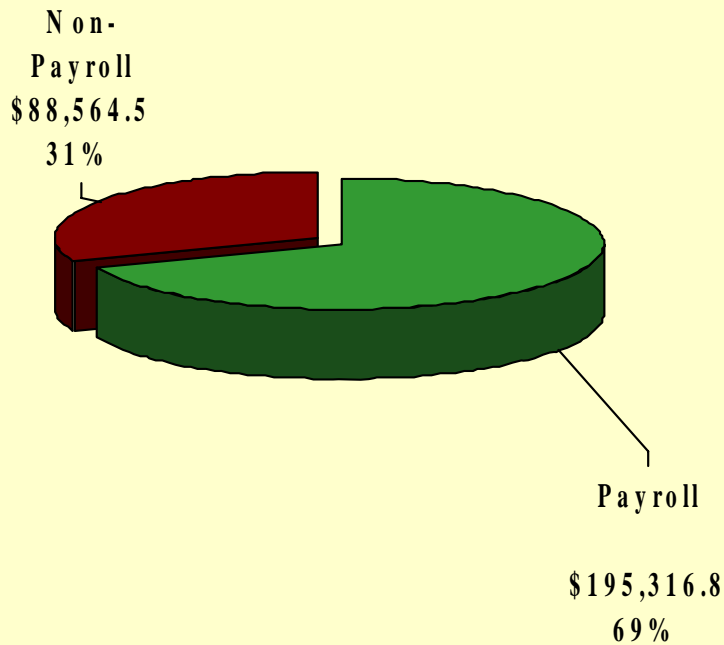
2006 Proposed Reductions (\$000's)

Reductions	Gross	Rev	Net
Defer Tree Backlog Initiative for One Year	(932.4)		(932.4)
Efficiencies - Reduce Non-Utility Economic Factors	(651.6)		(651.6)
Defer L416 Crew Configuration Impact to 2007	(600.0)		(600.0)
Reconfigure Program Ratios to Accommodate Employment Standards Act	(500.0)		(500.0)
Reduce Fleet Contribution for Replacement of Vehicles	(500.0)		(500.0)
Defer Rising Fuel Costs pending Corporate review	(464.9)		(464.9)
Interdepartmental Recovery from Culture for Museum Maintenance		34.7	(34.7)
Total Reductions to Meet Target	(3,648.8)	34.7	(3,683.5)

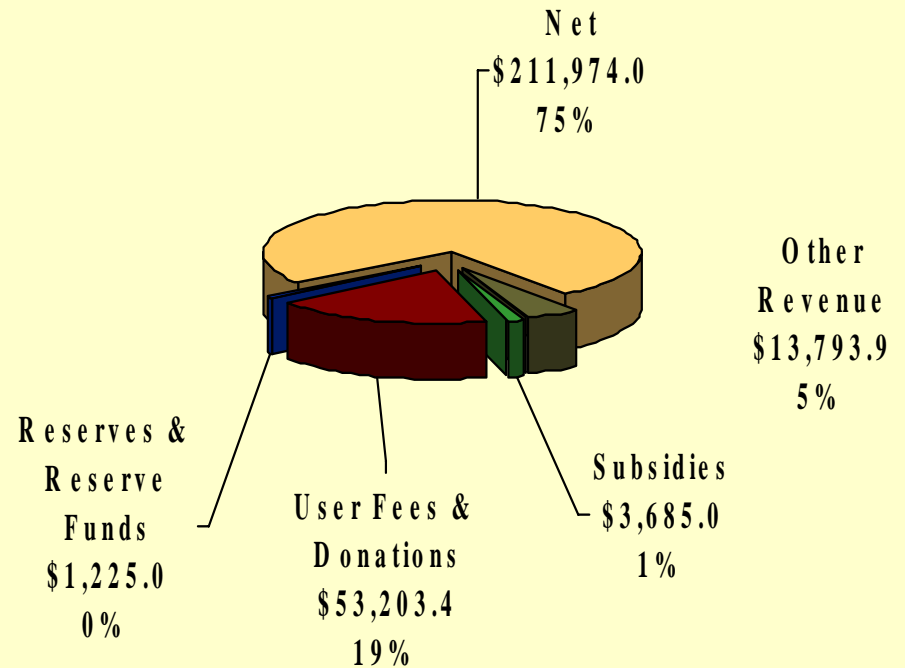
2006 Proposed Base Budget

Gross Expenditures & Funding Sources (\$000s)

Gross Expenditures



Funding Sources





Parks, Forestry & Recreation

New & Enhanced Services

Requested / Not Proposed (000's)

New and Enhanced Service Requests	Gross	Rev	Net
Operating impact of capital	269.3	-	269.3
Youth Development			
Implement youth recreation strategy	638.9		638.9
Earthkeepers Program	254.3	37.6	216.7
Parks and Trees Renaissance			
Improve the maintenance of trails and signage	931.1		931.1
Remove and replace dead trees	836.3		836.3
Ravine and Watercourse maintenance	791.9	50.0	741.9
Park Ranger Program	400.0		400.0
Improved tree maintenance & protection	707.1		707.1
Improved integrated plant health care	378.7		378.7
Canada Blooms	155.4	50.0	105.4
Senior Waterfront Planner and Senior Landscape	85.1	85.1	0.0
Senior Waterfront Coordinator/ Supervisor	57.7	57.7	0.0

Parks, Forestry & Recreation New & Enhanced Services

Requested / Not Proposed (000's)

New and Enhanced Service Requests	Gross	Rev	Net
Getting the Service Right			
Implement preventative maintenance program	1,065.0		1,065.0
Divisional Security Plan	910.9		910.9
Playground structure maintenance to CSA standards	848.3		848.3
Access & equity program	298.8	65.6	233.2
Training and Health & Safety Supervisory Skills Plan	245.3		245.3
Adapted & integrated program	237.8		237.8
IT Connectivity (East)	37.8		37.8
Community Stakeholder Engagement			
Enhanced community development	253.5		253.5
Develop a sport system plan	195.6		195.6
Implement volunteer recognition & training	154.4		154.4
Total New & Enhanced Request/ Not Proposed	9,753.2	346.0	9,407.2

New & Enhanced Services

Proposed - (\$000's)

New & Enhanced	Requested			Proposed		
	Gross	Rev	Net	Gross	Rev	Net
Purchasing Positions	133.0		133.0	133.0		133.0
Total New & Enhanced	133.0	-	133.0	133.0	-	133.0

Reserve / Reserve Fund Balances

Reserve / Reserve Funds	2006					
	Draws			Replenishment		
	Operating Budget	Capital Budget	Total	Operating Budget	Capital Budget	Total
Vehicle Replacement Reserve	-	-	-	5,674.0	-	5,674.0
Insurance Reserve	-	-	-	3,848.1	-	3,848.1
National Child Benefit	(1,000.0)	-	(1,000.0)	-	-	-
Racquet Sports	(45.0)	-	(45.0)	-	-	-
Scarborough Development	(180.0)	-	(180.0)	-	-	-
Total	(1,225.0)	-	(1,225.0)	9,522.1	-	9,522.1