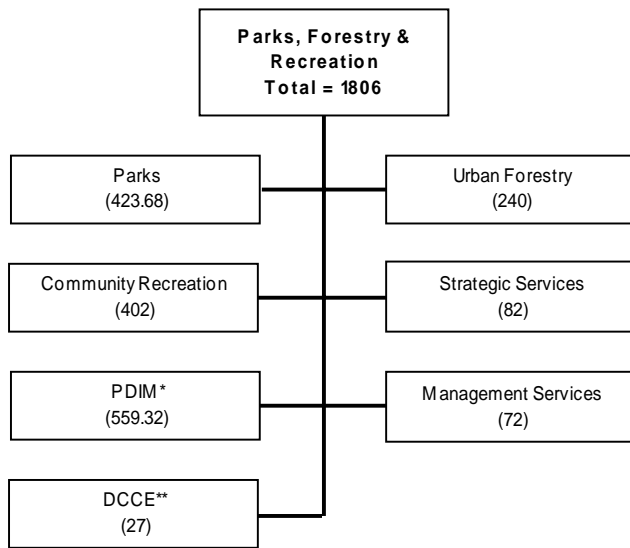


Parks, Forestry and Recreation

We bring together all of Toronto's diverse communities on a common ground. We provide a wide variety of leisure and recreational opportunities that include all Toronto residents. In our centres, parks and playing fields, we encourage communities to help themselves, and aid Torontonians to become the best they can be. We measure our success by quality, satisfaction and community development outcomes. Our parks, playing fields and recreation centres along with our trails, forests, meadows, marshes, and ravines, will be beautiful, clean, safe, and accessible, meeting all our communities' needs.

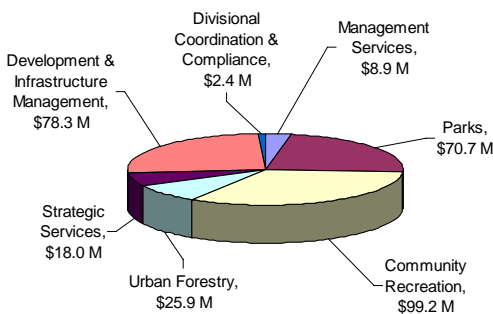
Program Profile



* PDIM: Parks Development and Infrastructure Management
 ** DCCE: Divisional Coordination and Community Engagement

2007 Recommended Operating Budget by Service

Total = \$303.4 M (Gross)



2007 Key Strategic Directions and Priorities

- Parks and trees renaissance.
- Youth engagement.
- Getting services right – including service planning and costing.
- 3-1-1 initiative and technology planning.
- Community and stakeholder engagement.
- Financial Accountability Framework.

2006 Key Accomplishments

- Supported Waterfront Revitalization initiatives including: Interim sports fields, Cherry Beach, Don River Park, and Commissioners Park.
- Supported Clean and Beautiful City initiatives including: weekly grass cutting, increased litter picking, recycling containers in parks, 28 Flower Power WOW Gardens, augmented existing horticultural displays, planted over one million flowers, supported Roundtable on a Beautiful City, including the Parks Renaissance & Urban Street Trees Sub-committee.
- Supported community safety: hired over 400 youth in priority neighbourhoods and implemented Neighbourhood Action Teams.
- Reduced the illegal dumping and household garbage in the parks with the introduction of the By-law enforcement officers.
- Increased access and diversity consultations resulted in new culturally diverse recreation programs, special community outreach events, pilot programs, diversity training and partnerships with over 40 agencies, organizations, advocate groups.

2008 / 2009 Outlook

In 2008, some initiatives linked to the above priorities will continue to be implemented; others that help achieve the Division's long-term targets will be proposed. Implementing initiatives supported by the Mayor's platform can only be recommended and implemented with future budget support.

Background

Program Objectives for 2007

Parks, Forestry and Recreation will continue implementing Council's priorities and the Division's service improvement priorities including:

- Strengthening at-risk neighbourhoods with emphasis given to target areas with high needs communities.
- Making progress on the waterfront including partnerships with agencies and organizations on projects such as Cherry Beach, Ireland Park and seawall improvements.
- Addressing historical service and financial challenges by integrating the priorities of *Our Common Grounds* with organizational plans for the Division's new service branches.
- Completing the Division's re-organization to the front line.
- Setting and consistently achieving service standards across the city.
- Contributing to the Clean and Beautiful City Initiative through the Parks and Trees Renaissance Program.
- Contributing to the Community Safety Plan through improved youth services and support to staff when critical incidents occur.
- Completing a Full Costing Review.
- Completing an Accessibility and Welcome Policy review.
- Development of a Divisional Safety Plan.
- Improving Health & Safety training and compliance.

Parks

Program: Parks, Forestry and Recreation

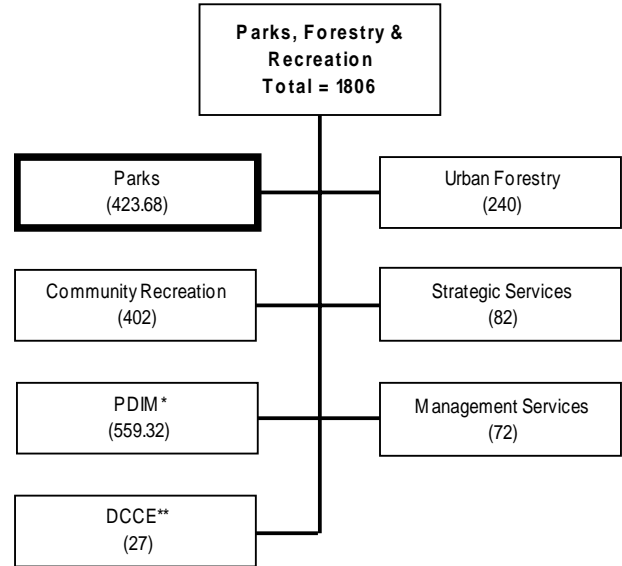
Service Area Description:

Parks services include activities that:

- Provide clean, safe and well-maintained green space and park amenities for passive and permit use.
- Develop effective risk management for physical resources.
- Improve environmental health by protecting, cleaning and restoring the city's land, air and water.
- Apply operational standards to meet expectations of users.
- Ensure an adequate supply of quality plants for use in City facilities and at events supported by the City.
- Promote ways horticulture can enhance urban aesthetics.

Service Provided:

- Management of 1,455 named parks, 839 sports fields, 203 tennis court locations, 833 playgrounds and 40 splash pads dispersed over 7,325 hectares of parkland.
- Operation of eight greenhouses includes plant production for floral displays in garden parks, conservatories, and City Hall and the civic centres, and at special community events and horticultural shows, including Canada Blooms. Horticultural Services also organizes garden contests and community recognition programs such as Thank You Green Toronto.
- Manage natural areas and their associated plants, animals and features, as well as integrated plant health care, composting and recycling in parks operations, and the adoption of progressive land management practices.



Emerging Challenges and Opportunities:

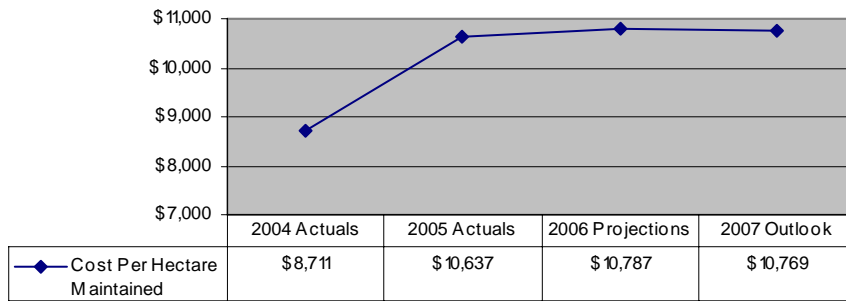
- **Increased litter in parks and no corresponding increase in resources to keep parks clean. 40% of park litter is household waste.**
- **West Nile Virus: a disease new to Toronto, spread by mosquitoes that breed in watercourses and standing water.**
- **Aging facilities and park infrastructure: 83% of major assets are over 20 years old; 27% are older than 40 years, requiring extensive renovation and repair.**
- **Pesticide by-law: natural alternatives mean increased turf management costs. Sport fields and parks have been pesticide-free since 1999, but some public concern exists over appearance.**

Key Performance Measures:

- Efficiency Measures:

PARKS

Cost Per Hectare Maintained



The number of hectares will grow considerably over the next 10 years as a result of Waterfront Development. Maintenance of high profile parkland along the waterfront will increase the cost per hectare.

Community Recreation

Program: Parks, Forestry and Recreation.

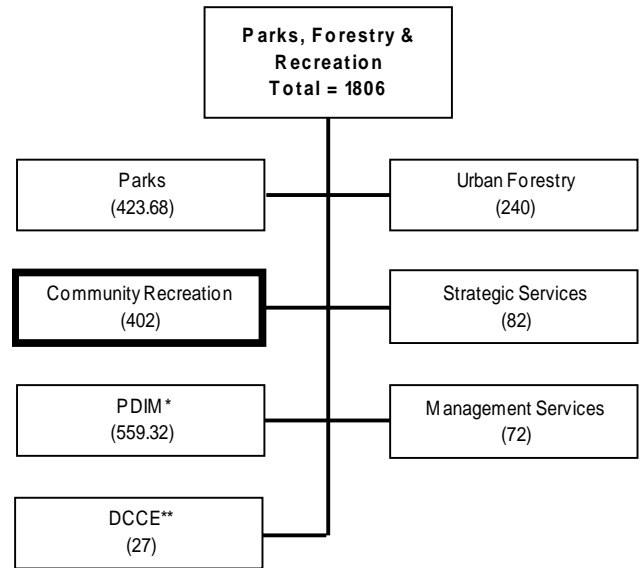
Service Area Description:

Community Recreation services include activities that:

- Deliver recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner. Programs and services are responsive to the needs and interests of our communities while meeting city-wide standards.
- Partner with other Corporate units and community organizations to provide special events.
- Assist with essential liaison and information necessary to facilitate registration for recreation programs and permitting for recreation facilities.

Service provided:

- Review and enhance program and service quality, and availability with the involvement of citizens and community organizations.
- Develop effective risk management in recreation programs and services.
- Reduce barriers and increase access to recreation programs and services.
- Review and improve program efficiency.
- Enhance community involvement so that we can empower communities to better support the delivery of recreational programs and services.
- Engage youth and provide meaningful interaction via participation in recreation that will facilitate the building of ones self esteem.
- Provide quality registration and permitting service to the public and to respond to public enquiries in a prompt and efficient manner.



Emerging Challenges and Opportunities:

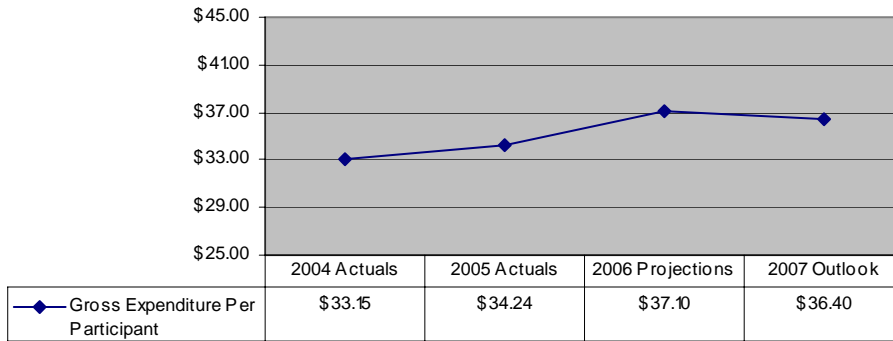
- *Growing population and increasingly varied leisure interests.*
- *Changing demographics include growing ethno-racial diversity and an expanding seniors' population.*
- *Child poverty remains high. 30% of Toronto's children live in poverty, and higher-poverty neighbourhoods have increased from 66 to 120 (1991-2001).*
- *Physical inactivity and obesity has risen dramatically among both children and adults.*
- *Youth engagement: increased demand to provide positive choices and opportunities across the city and in high-need areas.*
- *Demand for new facilities and programs to address needs of under-served communities.*
- *Side loading of costs by other public agencies: educational funding formula resulted in fee increases for use of school space.*

Key Performance Measures:

- Efficiency Measures:

CAMP PROGRAMS

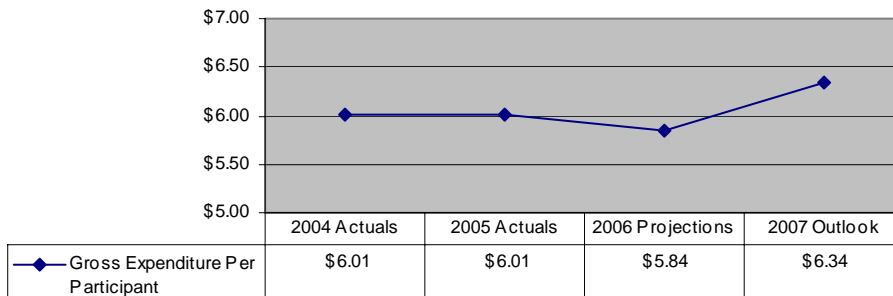
Gross Expenditure Per Participant



Costs per participant increases are tied to COLA as well as increased participation from special needs – adapted & integrated programs.

AQUATICS

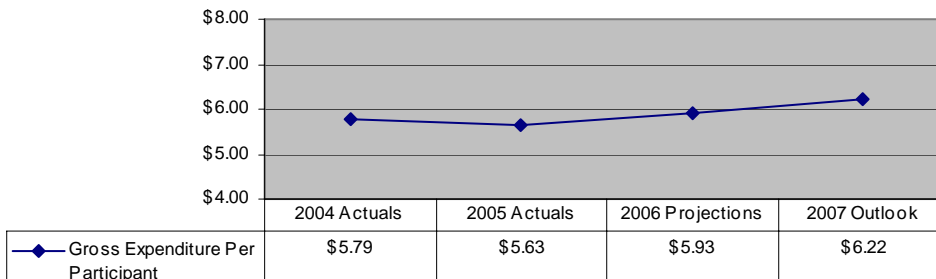
Gross Expenditure Per Participant



Costs per participant increases are tied to COLA. These costs do not include the increased costs to repair or maintain aging facilities.

SKATING

Gross Expenditure Per Participant



Costs per participant increases are tied to COLA. These costs do not include the increased costs to repair or maintain aging facilities.

Urban Forestry

Program: Parks, Forestry and Recreation

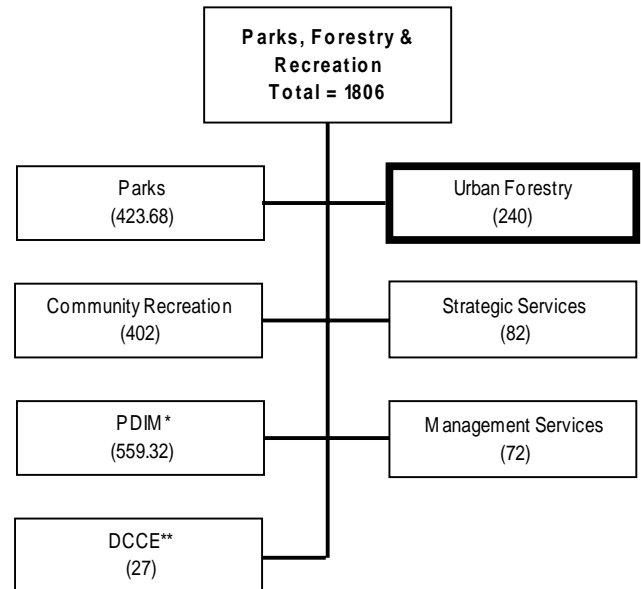
Service Area Description:

Urban Forestry Services include activities that:

- Ensure the planting, protection and maintenance of the Urban Forest

Service Provided:

- Development and implementation of Forestry strategic planning, policy and standards.
- Develop strategic plans to increase the overall forest canopy.
- Guide planting and management of urban forests for benefits of storm water management, prevention of erosion, protection of uncommon native plant communities, habitat quality, healthy tree growth, protection against pests
- Provide and facilitate volunteer planning events and naturalization programs.
- Protect trees and forested natural heritage features through development and implementation of bylaws.
- Promote the use of native plants in the parkland naturalization program.
- Actively restore ravine and natural areas.
- Improve environmental health by protecting, cleaning and restoring the city's land, air and water.
- Provide care for existing trees to ensure their health and longevity.
- Plant trees to increase the Urban Forest Canopy.
- Develop commercial tree planting specifications to guide Toronto's Green Development Standards.
- Develop best practices for management of plant communities through monitoring and evaluation of successes and failures (e.g. weed control methods, planting methods, prescribed burn management).
- Tree Inspection and plan review to ensure the protection of Toronto's Urban Forest.



Emerging Challenges and Opportunities:

- ***Asian long-horned beetle, an alien pest, can destroy large portions of the urban forest. Emerald Ash Boer alerts.***
- ***Over 15,000 trees removed. Requires infestation monitoring and collaboration with all government levels on containment strategies.***

Key Performance Measures:

- **Efficiency Measures:**

Performance Measure Description	2005 Actuals	2006 Projections	2007 Target	2008 Target
Cost per work order	\$317	\$328	\$325	\$325

Costs per work order have not increased at the same rate as COLA since work order volumes have increased.

Strategic Services

Program: Parks, Forestry and Recreation

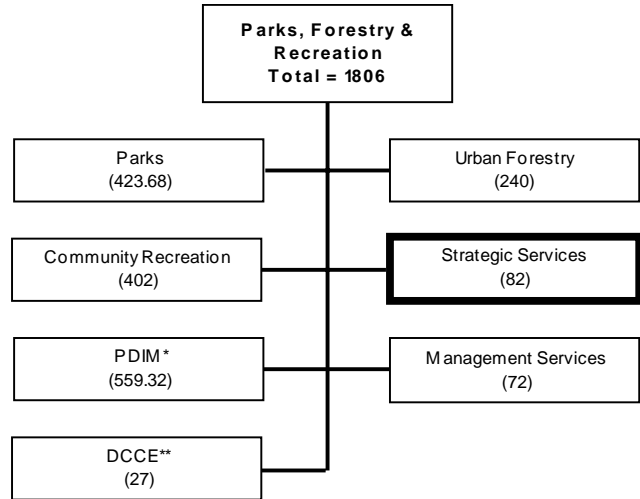
Service Area Description:

Strategic Services includes activities that:

- Support the operation of five ferry boats to service Toronto Island Park and the Island residential communities.
- Ensure the operation of four full-service 18-hole golf courses and one full-service 9-hole course, and offer golf camps and lessons.
- Encourage partnership development, strategic planning, Toronto Islands and business services.

Service provided:

- Transport passengers year-round to the Island in a safe, timely and satisfactory manner.
- To ensure safe and well-maintained golf courses for public use.
- To assess the golf market and deliver programs accordingly.
- To assess the quality of golf facilities and programs.
- Maintain City assets, deliver quality programs, deliver quality services, enhance revenue outlook in non-programming streams and provide appropriate support to the Division.



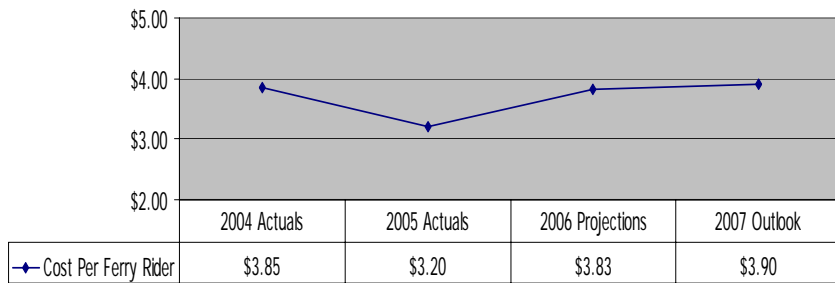
Emerging Challenges and Opportunities:

- *Differing service levels across Toronto: current service delivery model is based on former municipal practices.*
- *Lack of city-wide service consistency is a public issue. Service expectations need to be addressed and prioritized.*

Key Performance Measures:

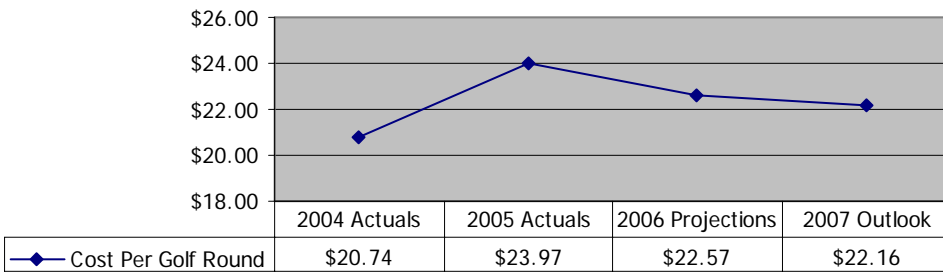
- **Efficiency Measures:**

Cost Per Ferry Rider



The volume of Ferry Riders is a key driver of cost per Ferry Rider. The number of riders varies from year-to-year based both on price and weather.

Cost Per Golf Round



A decrease in the number of rounds of golf for PF&R is indicative of the entire golf industry. The slowed demand for golf has required to Parks, Forestry & Recreation to increase its price to offset its increasing costs associated with COLA.

Parks Development and Infrastructure Management

Program: Parks, Forestry and Recreation

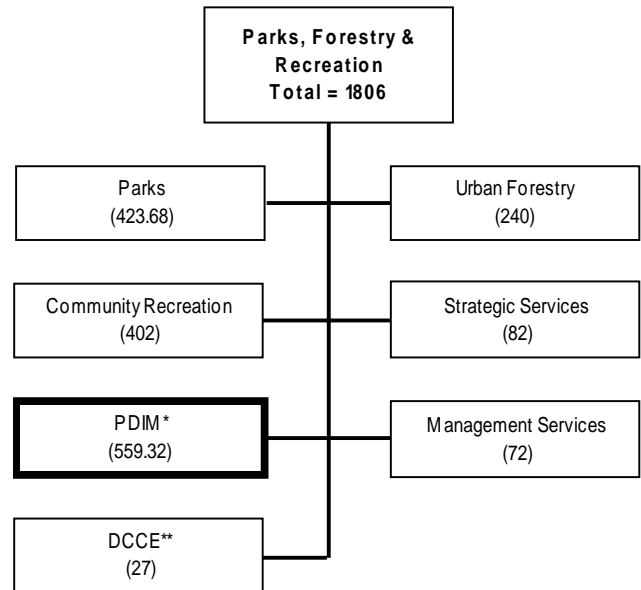
Service Area Description:

Parks Development and Infrastructure Management (PDIM) include activities that:

- Ensure that all facilities are operated to provide a safe, clean and efficient environment for all users and staff. Service includes cleaning, general maintenance and supervision of facilities and assets.
- Citywide management and delivery of services required to maintain the Division’s infrastructure, vehicles, equipment and park amenities. Also provides a number of centralized support services including: courier service, public address systems, stores & warehouse services and support to other Branches in Parks, Forestry and Recreation.
- Responsible for the planning, design, development, of new and renovated Parks, Forestry and Recreation facilities. Provide long term capital planning, landscape planning, development application review and land acquisition.

Service provided:

- Provide effective and efficient capital planning & project management.
- Provide park planning and design services at the city, district and community level.
- Develop long-term plans and strategies for the provision of parks and recreation facilities.
- Acquire appropriate lands and cash-in-lieu for the parks and recreation system through land acquisition and the development application review process.
- Provide recreation facilities that are functional, clean and in a state-of-good-repair.
- Ensure that facilities are appropriate in number, location and type; review and improve the efficiency of all facility operations.
- Develop and implement service standards, preventative maintenance plans, fiscal management strategies, and effective operational plans to extend the life and improve the capability of facilities to perform at their maximum.
- Ensure compliance with legislative regulations and standards and implement programs to conserve energy.



Emerging Challenges and Opportunities:

- *Side loading of costs by other public agencies: educational funding formula resulted in fee increases for use of school space.*
- *Aging facilities and park infrastructure: 83% of major assets are over 20 years old; 27% are older than 40 years, requiring extensive renovation and repair.*
- *Demand for new facilities and programs to address needs of under-served communities*

Divisional Coordination and Community Engagement

Program: Parks, Forestry and Recreation

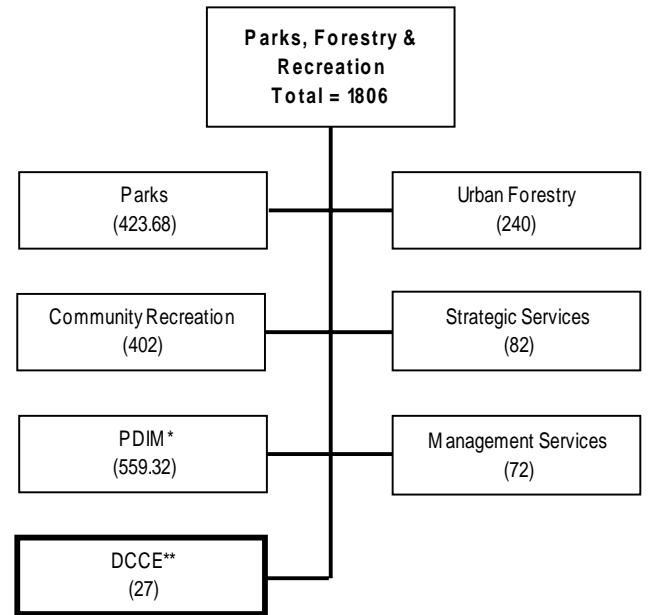
Service Area Description:

Divisional Coordination and Community Engagement (DCCE) includes activities that:

- Support diversity, volunteerism, and stakeholder engagement, adapted and integrated services, community engagement and divisional coordination.
- Facilitate access, diversity, capacity building, and community engagement and manage divisional coordination.

Service provided:

- Outreach to newcomer, intercultural and 5 equity groups.
- Accessibility in terms of equity and inclusion of peoples with a disability in PF&R programs and services.
- Opportunities for community to be more involved in civic affairs and programs; to promote racial harmony and understanding within all our programs.
- Opportunities for volunteer and stakeholder engagement.
- Support and advise Neighbourhood staff teams to promote community development and outreach.
- Ensure the delivery of Welcome Policy and Recreation Grant opportunities to individuals and groups.
- Ensure the delivery of the Parks Ambassador Program to reach homeless population at Divisional amenities.
- Develop and coordinate corporate and inter-divisional and inter-branch policy initiatives.
- Coordinate special facility projects involving extensive community liaison and inter-divisional coordination.
- Committee and Council report and agenda coordination for Division.



Emerging Challenges and Opportunities:

- *Changing demographics include growing ethno-racial diversity and an expanding seniors' population.*
- *Child poverty remains high. 30% of Toronto's children live in poverty, and higher-poverty neighbourhoods have increased from 66 to 120 (1991-2001).*
- *User fees are a barrier to full participation. Increased use of subsidy programs (e.g. Welcome Policy) and reliance on community partners.*

Management Services

Program: Parks, Forestry and Recreation

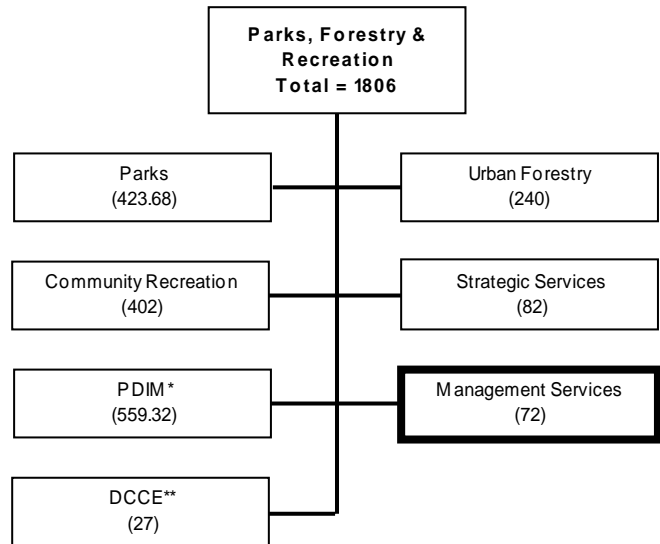
Service Area Description:

Management Services includes activities that:

- Provide financial planning & analysis, A/P, purchasing, journal vouchers & GL management
- Compliance
- Staff support
- Labour relations
- Health and safety and administrative support to branch operations.

Service provided:

- Delivery of high quality, timely and cost effective services to PF&R.
- Management information to Branches that will improve accountability and efficient use of PF&R funds.
- Advice and solutions to help achieve City wide consistencies and standards.



Emerging Challenges and Opportunities:

- *The impact of collective agreements across the city.*
- *Health & Safety improvements.*
- *Managing consistent and transparent processes across the city.*
- *Preparing the budget submission with a zero % increase.*