

Consolidated Clause in Economic Development and Parks Committee Report 7, which was considered by City Council on October 26, 27 and 28, 2004.

7

**Parks and Recreation Service Improvement
Priorities for 2005-2006
(All Wards)**

City Council on October 26, 27 and 28, 2004, amended this Clause by adding the following:

“That the Commissioner of Economic Development, Culture and Tourism be requested to submit a report to the Economic Development and Parks Committee on the use of corn gluten meal for weed control in parks.”

This Clause, as amended, was adopted by City Council.

The Economic Development and Parks Committee recommends that City Council adopt the staff recommendations in the Recommendations Section of the report (September 29, 2004) from the Commissioner of Economic Development, Culture and Tourism, subject to amending Recommendation 1 to read:

“(1) the four service area priorities related service level changes in Table 1 and items listed under the heading “2005 Budget Request (net)” in Attachment 2 be referred for consideration during the 2005 budget process;”.

The Economic Development and Parks Committee also submits the report (September 29, 2004) from the Commissioner of Economic Development, Culture and Tourism.

Purpose:

To propose service improvement priorities as part of the implementation strategy for “Our Common Grounds,” the Parks and Recreation Strategic Plan.

Financial Implications and Impact Statement:

This report outlines service improvement priorities for implementation in Parks and Recreation which are estimated to require new net ongoing funding of \$11.9 million in 2005 (comprising \$5.8 million for Parks and \$2.7 million for Trees, \$1.1 million for Youth, \$2.1 million for Getting the Service Right and \$0.2 million for Community and Stakeholder Engagement) and \$11.2 million in 2006 (comprising \$5.2 million for Parks and \$3.6 million for Trees, \$1.3 million for Youth, \$2.9 million for Getting the Service Right and \$0.3 million for Community and Stakeholder Engagement). In addition, one-time funding for fleet vehicles and equipment is estimated at \$3.1 million in 2005 and \$3.1 million in 2006.

This additional funding is recommended for consideration during the 2005 budget process, and is detailed in Attachment 2 of this report.

The Chief Financial Officer and Treasurer has reviewed this report and concurs with the financial impact statement.

Recommendations:

It is recommended that:

- (1) the four service area priorities and related service level changes in Table 1 and Attachment 2 be referred for consideration during the 2005 budget process;
- (2) achievements related to Parks and Recreation's service improvement priorities be reported to Council annually through the budget process;
- (3) a three-year Parks and Recreation service plan be brought forward at the beginning of each term of Council; and
- (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Background:

In March 2004, Toronto City Council directed the Economic Development, Culture and Tourism Department to undertake an organizational review (ReActivate TO), beginning with public consultation and input on strategic directions, service priorities and service levels, and principles for organizational design.

"Our Common Grounds," the Parks and Recreation Strategic Plan, was presented to the Economic Development and Parks Committee (EDPC) in July 2004. The plan provides direction in three major areas – environmental stewardship, child and youth development, and lifelong active living – and sets eight targets:

Environmental Stewardship <ul style="list-style-type: none">• extend the tree canopy to 30-40 percent of the City's land area• ensure that more than 80 percent of park visitors are very satisfied• engage in active stewardship of 100 percent of natural areas
Child and Youth Development <ul style="list-style-type: none">• achieve a 20 percent increase in the number of children participating in registered programs• achieve a 40 percent increase in the number of youth participating in programs
Lifelong Active Living <ul style="list-style-type: none">• achieve a 20 percent increase in physical activity by the City's population by 2020• achieve a 40 percent increase in seniors participating in programs in 2010• achieve a 1,000 percent increase in persons with a disability enrolled in programs over five years

EDPC also considered two attachments to the staff report on the plan. One summarized feedback from the consultations conducted in spring 2004; the other reviewed current service levels and service delivery issues facing the Division. The latter was intended to guide the setting of short-term priorities for Parks & Recreation – a key objective of the Division’s service review, and the necessary complement to the long-term vision set out in “Our Common Grounds.”

At its meeting on July 20, 21 and 22, 2004, Council adopted the recommendations in “Our Common Grounds” and requested that an implementation strategy, including financial implications, be presented to EDPC prior to consideration of the City’s 2005 budget (Clause 2 of Report 5 of the Economic Development and Parks Committee).

The current report represents the first phase of the implementation strategy and the culmination of the Division’s service review.

Comments:

Community Consultations:

As part of ReActivate TO, an extensive consultation process was developed to engage staff, users, non-users and stakeholders and obtain their opinions on our programs and services. During May and June, 30 consultation sessions were held with nearly 700 Parks and Recreation staff and staff from other City Divisions and Departments. Twelve consultation sessions were held with over 600 members of the public, including youth and children. Surveys were available online and in hard copy; feedback from over 400 staff and 600 members of the public was received. Other input mechanisms included the ReActivate TO email box, comments sent directly to the office of the Acting General Manager and comment cards accepted at the consultation sessions.

All input was reported on at EDPC’s July 2004 meeting. Since that time, public interest and demand for consultation opportunities has increased. In response, Parks and Recreation co-hosted another 11 sessions with special interest groups that included youth, sports organizations, the disabled community, multi-cultural groups and environmental organizations. The notes from these sessions have been compiled and are available for review at www.toronto.ca/parks. This input, along with that received through surveys, is summarized in Attachment 1.

The keen interest and positive response to Parks and Recreation’s outreach efforts drew over 1,400 participants to 53 sessions. Nearly 3,500 surveys were also completed.

Framework for Priority-Setting and Plan Implementation:

Parks and Recreation used a two-step approach to setting service priorities and developing an implementation strategy for “Our Common Grounds.” The first step was to obtain and process a variety of critical inputs from Council, the public, and staff. The second involved making choices based on defined evaluation criteria.

- (1) Reflect critical inputs:
 - (a) recommendations and targets in the Council-adopted Parks and Recreation Strategic Plan (July 2004);
 - (b) Council's priorities for the 2003-2006 term (July 2004);
 - (c) ReActivate TO consultation findings (spring/summer 2004);
 - (d) deputations at the July 2004 meeting of EDPC;
 - (e) "Listening to Toronto" findings (January 2004);
 - (f) other Council-approved directions, including Council's Strategic Plan, the Official Plan, the Environmental Plan and the Culture Plan;
 - (g) internal planning documents, including recreation strategies for children, youth and seniors, the draft Priority Centres Review and the draft Recreation Facilities Directions Report; and
 - (h) other service-related research and analysis conducted by the Division's Service Priorities Team (spring/summer/fall 2004);

- (2) Make choices based on evaluation criteria:
 - (a) provide services and activities that directly support or advance Council's priorities, especially:
 - (i) improve public services, including parks and recreation as a "key core service";
 - (ii) make progress on the waterfront, including commencement of tangible improvements;
 - (iii) improve the business climate, including main street revitalization;
 - (iv) make Toronto a clean and beautiful City, ensuring that public spaces are maintained and meet service quality standards;
 - (v) strengthen our at-risk neighbourhoods, including improved services and programs for youth and improved community safety; and
 - (vi) increase public involvement in civic affairs, including the provision of more opportunities available for direct public involvement;

 - (b) get our current services right before introducing new services;
 - (c) achieve consistent practices, standards and service levels across the City;
 - (d) enhance community responsiveness and engagement;
 - (e) improve staff skills and training as method to improve service quality; and
 - (f) consider both the importance of a proposed action (to Council, users/participants, the general public, staff) and the feasibility of implementation (cost, time, acceptability, available staff resources).

Service Improvement Priorities:

Parallel to and building on the ReActivate TO consultation process, Parks and Recreation established a team to review current service levels and challenges, examine task realignment opportunities to improve effectiveness, and make recommendations on priorities to improve service quality in an efficient manner.

Achieving the targets in “Our Common Grounds” and increasing service delivery effectiveness will require the internal reorganization of resources and the provision of additional resources. Structural realignment and frontline-focused service delivery changes are under development, reflecting the input of front-line staff. However, current service levels and allocated resources are not sufficient to achieve the long-term goals adopted by Council or address the pressing issues that have emerged recently.

Four service areas have been identified as high priorities that require immediate attention (see Table 1). Parks and trees renaissance, youth, getting our services right, and community and stakeholder engagement were top of mind for staff, the public, and Members of Council in the 2004 consultations. These service areas also figure prominently in the Parks and Recreation Strategic Plan and are embodied in Council’s priorities for the 2003-2006 term.

Table 1 – Parks and Recreation Service Improvement Priorities for 2005-2006

Service Area	Service Changes
Parks and Trees Renaissance	<ul style="list-style-type: none"> • Increase grass cutting and litter pick-up in spring • Increase weeding of shrub beds • Rejuvenate horticultural beds • Develop a Park Ranger Program • Increase garbage collection, recycling and waste diversion • Improve the maintenance of trails and other hard surfaces • Improve integrated plant health care • Reduce the tree service delay • Implement Private Tree By-law, if adopted by Council • Improve tree maintenance and protection • Remove and replace dead trees, plant new trees • Restore assets (including turf) in parks and facilities and revitalize aging Infrastructure
Youth	<ul style="list-style-type: none"> • Review options for free programs for youth and children • Outreach to new immigrant youth and youth with disabilities • Improve the Youth Outreach Worker Program • Implement the Youth Recreation Strategy • Lower the hiring age from 16 to 14 for some positions

Service Area	Service Changes
Getting the Service Right	<ul style="list-style-type: none"> • Implement a Preventative Maintenance Program for parks and facilities • Maintain playgrounds at a safe standard • Expand the Adapted and Integrated Program for disabled persons • Expand the Access and Equity Program to better meet the needs of a diverse population • Develop work order systems to support the 3-1-1 initiative • Finalize the Seniors’ Recreation Strategy • Review the provision and use of pools and tennis courts • Develop enterprise models for golf, ski and ferry services • Develop a staff training and skills plan that reflects priorities
Community and Stakeholder Engagement	<ul style="list-style-type: none"> • Implement volunteer training and recognition plans • Develop a Sport System Plan with the community • Seek out new partners, including the arts and culture community, to help achieve our goals • Enhance community development approaches

Parks and Trees Renaissance: Parks and Recreation plays a crucial role in the stewardship of Toronto’s green infrastructure. The condition and quality of the City’s parks, gardens and urban forest has declined sharply over the past few years. Achieving a clean and beautiful City requires urgent action on the environmental front, especially on Toronto’s “common grounds.”

Youth: Parks and Recreation has not realized its potential in meeting the challenging needs of youth, who receive much less service relative to Toronto’s children. To foster youth development, the City needs to augment our outreach efforts and provide better leadership, employment and leisure opportunities for our junior citizens.

Getting the Service Right: Many opportunities exist to improve the services currently delivered by Parks and Recreation. Service effectiveness will be achieved by extending the lifespan of our existing assets, ensuring that they are safe and usable, and by responding to unmet community needs – both in terms of facilities and programs.

Community and Stakeholder Engagement: The people of Toronto want to be more involved in the delivery of Parks and Recreation services. As part of our agenda for lifelong active living, the City needs to provide greater support to our volunteers, strengthen existing partnerships and forge new alliances, and promote community development.

Attachment 2 provides additional detail on these service priorities, including current and future service levels, resources required, and links to “Our Common Grounds” and Council’s priorities for the 2003-2006 term.

Implementing “Our Common Grounds”:

Linkages between each recommendation in the Parks and Recreation Strategic Plan and the proposed service improvement priorities are outlined in Attachment 3.

Preparatory work for implementing many of the recommendations in the Strategic Plan has begun. Full-scale implementation will begin in 2005 and take place over the next 15 years. To put service planning on a regular cycle while accommodating new priorities, a multi-year Parks and Recreation service plan should be brought forward at the beginning of each term of Council.

The plan includes a number of actions that can be accommodated within the existing budget envelope. Where additional resources are needed, these will be requested through future operating and capital budgets, beginning with the 2005 process. The budget process will also be used to report on achievements related to Parks and Recreation’s service priorities and the targets laid out in “Our Common Grounds.”

Conclusions:

Setting service improvement priorities will enable Parks & Recreation to focus its resources for maximum community impact. The proposed priorities reflect the recommendations in the Parks and Recreation Strategic Plan, Council’s priorities for the 2003-2006 term, and the input received from the extensive community consultations undertaken in 2004. If the priorities are acted on, we will have fostered environmental stewardship, child and youth development, and lifelong active living, and enhanced the quality of life in Toronto.

Contact:

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(Copies of Attachments 1 and 3 referred to in the foregoing report were forwarded to all Members of Council with the Agenda for the Economic Development and Parks Committee of October 7, 2004, copies thereof are on file in the office of the City Clerk.)

Parks Recreation
2005 – 2006 Service Improvement Priorities

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
1. PARKS AND TREES RENAISSANCE						
a) Increase grass cutting and litter pick-up in spring	Total Grass Cutting budget - \$15,885,000 To cut grass for 1451 regional parks, neighbourhood parks, parkettes and traffic islands the cost is \$10.4m, excluding 33 destination parks. 10 working day grass cutting rotation 28 week program 50 crews with approximately 215 FTE's	Total: \$4,875,385 Ongoing : \$2,814,385 One Time:\$2,061,000		Improved grass cutting and litter pick up: 5 working day grass cutting rotation in April, May and June 10 working day rotation in July and August if grass stops growing due to dry conditions 7 working day rotation in September and early October as required. 38.6 FTE	Improved public services Making Toronto a clean and beautiful city	10 a) Turf Improvements 10 b) Our Uncommon Gardens 10 e) Keep it Running – grass cutting equipment
b) Increase weeding of shrub beds	Total Horticulture budget - \$9,859,000 Shrub beds cover approximately 34 hectares Current budget resources are insufficient for regularly scheduled rotation of shrub bed weeding	\$2,044,400		7 working day rotation for weeding shrub beds 29.4 FTE	Improved public services Making Toronto a clean and beautiful city	10 b) Our Uncommon Gardens
c) Rejuvenate horticultural beds	There is no budget There are 4.5 hectares of annual beds and 34 hectares of shrub/perennial beds	\$929,130		Total of 100 shrub/perennial beds will be rejuvenated (25 beds per District) in 2005 Garden renovation plan and replacement schedule Ongoing plant infilling program in all beds 6.9 FTE	Improved public services Making Toronto a clean and beautiful city	10 b) Our Uncommon Gardens
d) Develop a Park Ranger Program	Limited ability to provide public education, customer service, and insure compliance of policies and by-laws.	Existing resources for program development	To be determined based on program development	Develop a Parks Ranger Program to educate inform and better inform park users	Improved public services Making Toronto a clean and beautiful city Strengthening our at-risk neighbourhoods	16. Parks Ranger Program be created

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e) Increase garbage collection, recycling and waste diversion	<p>Total Garbage collection, recycling and waste diversion budget - \$11,300,000</p> <p>Garbage collection varies depending on park usage, high use parks daily collection and neighbourhood collection one to two times a week</p> <p>Recycling is only done at the beaches</p> <p>The budget for garbage disposal (\$ 406,000) was depleted by the end of August</p> <p>It is estimated that 9750 tons. of garbage will be disposed of in 2004</p>		<p>Total: \$2,666,000</p> <p>Ongoing : \$669,000</p> <p>One Time: \$1,997,000</p>	<p>Develop a parks recycling program through the use of 380 additional inground garbage containers</p> <p>Increase garbage collection at park locations where service standards need to be improved</p> <p>13.5 FTE</p>	<p>Improved public services</p> <p>Making Toronto a clean and beautiful city</p>	<p>10. Parks Renaissance Program</p> <p>10 d) Pick it up</p>
f) Improve the maintenance of trails and other hard surfaces	<p>154 km of off-road paths and trails</p> <p>Limited resources for trail maintenance including: graffiti removal, pruning of branches, repairing asphalt and litter pick-up</p>		<p>Total: \$1,635,250</p> <p>Ongoing : \$892,500</p> <p>One Time: \$742,750</p>	<p>Trail maintenance program to be developed outlining specific service levels</p> <p>Dedicated crews in each district to ensure trails are clean, safe and well maintained through out the year</p> <p>13.5 FTE</p>	<p>Improved public services</p> <p>Making Toronto a clean and beautiful city</p>	<p>10. Parks Renaissance Program</p> <p>10 a) Turf Improvement</p> <p>10 b) Our uncommon gardens</p> <p>10 c) Heal the eyesores</p> <p>10 d) Pick it up</p> <p>10 e) Keep it running</p>
g) Improved Integrated Plant Health Care	<p>Current integrated plant health care budget - \$179,909</p> <p>Currently have one staff to conduct pilot IPM projects across the city. This project has achieved successful results and needs to be implemented city wide.</p>		<p>\$444,000</p>	<p>Implementation of consistent best practices, plant health care and IPM, including program development, and implementation. Evaluation support and training is required to provide expected service levels within the context of the Pesticide By-law (ie: improve sportsfields and weed control in parkland)</p> <p>5 FTE</p>	<p>Improved public services</p> <p>Marking Toronto a clean and beautiful city</p>	<p>10 b) Our Uncommon Gardens</p>
h) Reduce the tree service delay	<p>Current Tree Service budget - \$10.3 m</p> <p>8 - 12 month response to service requests</p> <p>As of Sept/04 there are 35,238 outstanding tree service request orders</p>	<p>Total: \$3,128,400</p> <p>Ongoing: \$2,218,200</p> <p>One Time: \$910,200</p>	<p>\$2,000,100</p>	<p>Maximum 6 month response to service requests</p> <p>32 FTE</p>	<p>Improved public services</p> <p>Making Toronto a clean and beautiful city</p> <p>Improving the planning process</p>	<p>1. Urban Forestry Management Plan</p> <p>2. Increase Annual Tree Planting</p> <p>3. Increase lifespan of sidewalk trees</p> <p>8. Reduce backlog</p>

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
i) Implement Private Tree By-law, if adopted by Council	Current budget \$240,000. Former Toronto and Scarborough had private tree by-laws, but were not consistent with each other. Staff process 800 applications annually Staff perform 930 inspections annually	Total : \$583,200 Ongoing: \$515,600 One Time:\$67,600		Consistent private tree by-law Staff process 2,003 applications annually Staff process 2,300 inspections annually 7 FTE	Improved public services Improved business climate Making Toronto a clean and beautiful city	1. Urban Forestry Management Plan
j) Improve tree maintenance and protection	Current tree maintenance and protection budget \$,1931,468. Toronto is experiencing loss of tree canopy and loss of potential revenue due to an inability to address activity that is not meeting legislated tree protection requirements. Lack of tree inspection and enforcement staff. Increased awareness and concern of the public is not being adequately responded to.		Total: \$976,000 Ongoing : \$760,000 One Time: \$216,000	Improved by-law enforcement, tree inspection and Development Application processing, including public education. Hire 10 Arborist inspectors and 1 Forestry Planning Assistant 11 FTE	Improved public services Making Toronto a clean and beautiful city	3. Average lifespan of our sidewalk trees be increased 11. Implementing "green action"
k) Remove and replace dead trees	Current budget to remove and replace dead trees \$684,919. Lengthy non replacement of smaller trees on downtown streets, residential lawns and in parks creates a sense of neglect and trip hazards in empty tree pits. The public and elected representatives are very dissatisfied.		Total: \$910,000 Ongoing : \$875,000 One time: \$35,000	Accelerate dead sidewalk tree replacements to the next planting season * Tree Advocate has requested an increase in the Tree Advocacy capital budget to \$3 million. This increase will assist with planting new trees 4 FTE	Improved public services Making Toronto a clean and beautiful city	1. Urban Forestry Management Plan 2. Annual tree planting be increased
l) Restore assets in parks and facilities, and revitalize aging infrastructure	Limited resources to maintain and restore existing assets in parks and facilities. Current Band-Aid solutions are unacceptable. Resources limit repair or replacement of broken amenities and furnishings ie. benches, fountains, washrooms and tables		\$3,173,000	Invest in parks rehabilitation and redesign by developing a park restoration program that targets 5 parks per District per year. Heal the eyesores at our facilities by painting, repairing and updating our assets.	Improved public services Making Toronto a clean and beautiful city	10 e) Keep it running 21. Facility Renewal Program

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
Parks and Trees Renaissance Total		\$11,560,515	\$11,804,350			
One Time Funding		\$3,038,800	\$2,990,750			
Ongoing Funding		\$8,521,715	\$8,813,600			
2. YOUTH						
a) Review options for free programs for youth and children	64% of registered program participants are children from birth to 12 years. 9% of registered program participants are youth from 13 to 24 years.	Existing Resources to conduct study		Report by spring 2005 on options for free programs for children and youth programs	Improved public services Strengthening our at-risk neighbourhoods Increased public involvement in civic affairs	42. Report by spring 2005 on options for free programs for children and youth programs
b) Outreach to new immigrant youth and youth with a disability	There is no budget There is no Youth Outreach Worker program dedicated to working with new immigrant youth and with youth with a disability	\$564,600		4 New Immigrant Youth Workers 20,000 recent immigrant youth will be served 4 Youth Outreach Workers for Youth with Disabilities 9,000 youth with a disability will be served (20% of disabled youth population) 8 FTE	Improved public services Strengthening our at-risk neighbourhoods Increased public involvement in civic affairs	28. Implement Youth Recreation Strategy 30. Expand Youth Outreach
c) Improve the Youth Outreach Worker Program	Current YOW budget - \$615,277 There are 21 Youth Outreach Workers: 10 work 40/week; 11 work 20/week 518,310 youth contacts and referrals were made in 2003	\$549,744		Increase the 11 YOW from 20/week to 40/week Additional 189,000 youth contacts and referrals 27% increase in youth served 5.5 FTE	Improved public services Strengthening our at-risk neighbourhoods Increased public involvement in civic affairs	28. Implement Youth Recreation Strategy 30. Expand Youth Outreach

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
d) Implement the Youth Recreation Strategy	Currently the net youth program budget is \$2,992,100. There are 363,173 youth in the city of Toronto. In 2003, 4% of youth were registered in recreation programs and 9% participated in recreation drop-in programs. Research indicates the youth population will increase by 20% in the next 10 years, posing a greater challenge to Parks and Recreation.		\$1,223,775	Develop Youth Councils in each Ward Offer 10 Young Women's Clubs Provide a Youth Advocate in each District Develop a Youth Employment Strategy Develop consistent Youth Leadership Curriculum and offer 10 new leadership programs Provide 10 youth after school programs in locations that do not offered youth programs Initiate a pilot day-time youth drop in program for homeless youth Offer a Youth Spirit Challenge Program 17.4 FTE	Improved public services Strengthening our at-risk neighbourhoods Increased public involvement in civic affairs	28. Implement Youth Recreation Strategy 28 a) Increased sport opportunities 28 c) More female programming 32. Day-time drop-in for homeless youth 33. After school drop-in programs 34. Physical activity and LIT programs in each district 35. Youth councils in all community centres
e) Lower the hiring age from 16 to 14 for some positions	Currently the hiring age is 16 years. There are approx. 10,000 part time staff on a seasonal basis in Parks and Rec.	Existing Resources		Part time positions that are appropriate for youth between the ages of 14 and 16 will be identified. Youth who are 14 to 16 years of age, and suitable for the identified positions, will be recruited and hired.	Improved public services Strengthening our at-risk neighbourhoods Increased public involvement in civic affairs	29. Lower hiring age to 14 years
Youth Total		\$1,114,344	\$1,223,775			
One Time Funding		\$0	\$0			
Ongoing Funding		\$1,114,344	\$1,223,775			
3. GETTING THE SERVICE RIGHT						
a) Implement a Preventative Maintenance Program for parks and facilities	Current Preventative Maintenance budget - \$240,000 2 FTEs is assigned to preventative maintenance 20% of preventative maintenance work is currently being completed	\$500,000	\$614,000	Increase in preventative maintenance work to 62% completion and 100% completion for critical work. Hire 8 trade staff, materials and contracted services 4 FTE	Improve public services Making Toronto a clean and beautiful city	22. Implement Preventative Maintenance Program

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
b) Maintain playgrounds at a safe standard	Current playground maintenance budget- \$200,000 There are 833 playgrounds \$1 m or 12 FTEs, material and equipment are charged to the C.S.A. Playground Upgrade Program which ceases at the end of 2004	\$1,000,000		Maintain current assets to C.S.A. standards Hire 12 staff and purchase material and equipment 12 FTE	Improved public services Making Toronto a clean and beautiful city	10 c) Heal the Eyesores 10 e) Keep It Running
c) Expand the Adapted & Integrated Program for disabled persons	Over 13,200 program hours were provided in 2003 to facilitate the integration of persons with a disability into Parks and Recreation programs.	\$250,000		Accommodate a wait list of 800 persons with a disability Purchase adaptive equipment to facilitate integration into programs 8 FTE	Improved public services	34. L.I.T. programs for Youth with a Disability
d) Expand the Access & Equity Program to better meet the needs of a diverse population	Current Access & Equity budget - \$200,000 No overall Parks & Recreation strategy exists for addressing the needs of equity-seeking groups in Toronto. Successful access and equity activities have included: city-wide basketball program, Bell Raptorball Program, Swim For It, Hockey in the Neighbourhood and the Lion Park Festival. Special Events include South Asian Celebration, Black History Month and the Chinese Calligraphy Exhibit.	\$325,100		Using existing resources, develop an Access & Equity service delivery plan to meet the diverse recreational needs of Toronto's equity-seeking groups. Using new resources, pursue specific programming initiatives: renewal of At-Risk Youth Beach Volleyball Program; develop Youth Cultural Leadership modules; introduce a Cricket Development Program; offer "Get your Move On" initiative in partnership with Public Health 12,920 new recreation opportunities will be created 7.9 FTE	Improved public services Strengthening our at-risk neighbourhoods Increased public involvement in civic affairs	37. Increased Physical Activity 49. Mayor's Community Safety Neighbourhood Plan
e) Develop a work order system to support the 3-1-1 initiative	Data entry is backlogged and staff are unable to provide timely response to inquires. The multi-entry system makes it difficult for the public to access Urban Forestry services.	Part of 311 Capital Request program		Improved data entry timelines and a one-entry system for access to customer service inquires. 311 will be operational	Improved public services Making Toronto a clean and beautiful city	7. The nature with technology be improved
f) Finalize the Seniors' Recreation Strategy	There are currently 1,782 older adult programs offered with 104,058 participants. The Senior's Recreation Strategy was developed in conjunction with seniors and agencies serving seniors.	Existing Resources		The Seniors' Recreation Strategy will be finalized for approval and implementation.	Improved public services Increased public involvement in civic affairs	36. Finalize Seniors Recreation Strategy

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
g) Review the provision and use of pools and tennis courts	A Pool Provision Strategic Plan is being developed in consultation with the public to address aging infrastructure and waitlists. Parks and Recreation offers 29,100 swimming courses in 132 pools across the city. There are 26,212 people on the waitlists for swimming programs. There are 856 tennis sites that are being used exclusively for tennis. Some of these sites can have multiple uses.	Existing Resources		A plan will be in place to address the aging infrastructure and waitlists for swim programs. Alternate uses for tennis courts will be identified that will increase the use of these public facilities.	Improved public services Getting the powers and funding needed for Toronto to succeed Strengthening our at-risk neighbourhoods Increased public involvement in civic affairs	21. Facility Renewal Program 41. All children have opportunity to learn to swim 53. Work with TDSB to meet objectives 47. Parks and Recreation will be the coach for the whole city
h) Develop enterprise models for golf, ski and ferry services	Golf, ski and ferry services generate revenue generate \$13.5 million in revenue for the Division. A Business Unit should be created to promote the economic development of these services	Existing Resources		A new Business Development Unit will be created to enhance golf, ski and ferry services and explore the possibilities of re-investing revenues back into the service	Improved public services Progress on the waterfront Improved business climate Improving the planning process	27. Work with Toronto Waterfront Revitalization Corp and Parc Downsview Park
i) Develop a staff training & skills plan that reflects priorities	Parks and Recreation staff currently take advantage of Corporate training opportunities. In addition, the Division offers First Alert training for all new and returning staff. The Health and Safety Unit provides training for full time staff on workplace safety issues.		\$300,000	Staff training will reflect the priorities of our "Common Grounds" and will ensure welcoming environments for all. Health and Safety training will be expanded. 4 FTE	Improved public services Strengthening our at-risk neighbourhood	44. Staff training to provide a welcoming environment for all
Getting the Service Right Total		\$2,075,100	\$914,000			
One Time Funding		\$0	\$0			
Ongoing Funding		\$2,075,100	\$914,000			

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
4. COMMUNITY & STAKEHOLDER ENGAGEMENT						
a) Implement Volunteer Recognition and Volunteer Training Plans	Current Volunteer Recognition budget - \$25,000 There is no plan or consistent management of our volunteers. There are 200,000 volunteers and 11.5 FTEs working with volunteers as part of their job function There are 6,000 community partners, 153,566 unique registered program participants, 3.3 m drop in attendance in public swim/skate, etc.	\$174,349		Parks & Recreation Stakeholder Engagement Plan will be developed Attract additional 400 Volunteers. Increased staff and volunteer training. Volunteer recognition programs will be expanded 3 FTE	Improve public services Increased public involvement in civic affairs	45. Improve Community Recreation 48. Stakeholder Engagement Plan
b) Develop a Sport System Plan with the Community	There is no budget to develop a Toronto Sport System Development Framework Parks & Recreation's role in sport delivery in Toronto lacks a clear focus. There are few non-traditional sports opportunities offered that reflect the needs of the diverse communities.	One Time: \$43,000	\$75,171	The framework will: propose a distinct role for Parks & Rec in sport delivery system; identify how the City can best work with sport and recreation clubs and associations; identify means to increase leadership capacity in sports; establish levels of achievement for sport instruction programs offered by Parks & Rec; define standards for sport programs offered by Parks & Rec. 8 non-traditional sports programs offered 0.9 FTE	Improved public services Increased public involvement in civic affairs	24 a) Increase Sport Opportunities 24 b) Working with Other Sport and Recreation Agencies 24 c) Increase Leadership Capacity 24 d) Establish Levels of Achievement 25. City Standards for Sport Delivery
c) Seek out new partners, including the arts and culture community, to help achieve our goals	Identify and work with appropriate organizations including the arts and culture community, and other government bodies, including TDSB and TCDSB to help achieve our goal	Existing Resources		New partnerships and enhanced opportunities that support the goals of Parks and Recreation will be developed	Improved public services Improved business climate Increased public involvement in civic affairs	49. Mayor's Community Safety Neighbourhood Plan

RECOMMENDATIONS	CURRENT SERVICE LEVEL & BUDGET	2005 BUDGET REQUEST (NET)	2006 PROPOSED BUDGET (NET)	FUTURE SERVICE LEVEL	LINK TO COUNCIL'S PRIORITIES	LINK TO PARKS & RECREATION STRATEGIC PLAN
d) Enhance community development approaches	There is no consistent community development approach in the planning and delivery of programs and services.		Total: \$244,835 Ongoing: \$182,308 One Time:\$62,527	Programs and services will be more responsive to the needs and aspirations of the diverse communities in the city. Each of the 140 community centre will hold 3 public consultation sessions per year. Each community centre will develop service plans that reflect the demographics of the communities they serve. 2.3 FTE	Improved public services Strengthening our at-risk neighbourhoods Improving the planning process Increased public involvement in civic affairs	44. Achieve welcoming environment for all 45. Capacity to improve community recreational development 49. Mayor's Community Safety Neighbourhood Plan
Community & Stakeholder Engagement Total		\$217,349	\$320,006			
One Time Funding		\$43,000	\$62,527			
Ongoing Funding		\$174,349	\$257,479			
PARKS AND RECREATION SERVICE PRIORITIES - 2005 BUDGET, NEW & ENHANCED SERVICES	One Time:	\$3,081,800	\$3,053,750			
	Ongoing:	\$11,885,508	\$11,208,381			
	TOTAL:	\$14,967,308	\$14,262,131			

The following persons appeared before the Economic Development and Parks Committee:

- Rita LeDrew, George Brown College for the Deaf Upgrading Program, submitted a written deputation;
- Pat Longmuir, PEL Consulting;
- Sean Maher, Co-ordinator, Scarborough Civic Action Network, and Dawn Williams, Scarborough Civic Action Network;
- Ron Kelusky, Vice President and Chief Operating Officer, and Stephen Christianson, Government Relations Co-ordinator, Ontario March of Dimes, Government Operations, and filed a copy of their submission;
- Marie Perrotta, Pegasus Community Project;
- David Kidd, Membership Secretary, CUPE Local 79, and submitted a copy of his submission;
- Bill Guthrie, Local 416, Toronto Civic Employees' Union; and
- Councillor Michael Thompson, Ward 37 Scarborough Centre.