

Branch — Neighbourhoods, Parks, and Community Recreation

Introduction

Neighbourhoods, Parks and Community Recreation improves the livability of all Edmontonians by working directly with citizens in the neighbourhoods in which they live to promote a culture of civic engagement, build great neighbourhoods, enhance community capacity, coordinate service delivery, operate and maintain parks, and invest in revitalization initiatives.



Neighbourhoods, Parks and Community Recreation plays a key role in the supporting of The Way We Live plan. In 2012, the Branch continued to work with Edmontonians to create great neighbourhoods (implemented revitalization strategies in McCauley, Central McDougall / Queen Mary Park, Jasper Place, and Alberta Avenue), vibrant communities (managed 874 parks), sustainable parks (oversaw 9,413ha of park space and natural areas), and inclusive community recreation programs (ran 185 Green Shack playground programs).

The work of the Branch is delivered by three program areas:

Great Neighbourhoods is working to improve the livability of Edmonton's neighbourhoods and the lives of the people who live, work, and visit in them. Great neighbourhoods are the building blocks of a great city. The City of Edmonton is:

- Investing in the physical and social infrastructure of Edmonton neighbourhoods to create vibrant sustainable great neighbourhoods.
- Building community capacity by working with residents and supporting their efforts to create the place they want their neighbourhoods to be.
- Coordinating City services and improving collaboration with other organizations and among City departments to deliver services in neighbourhoods more efficiently.

Neighbourhoods, Parks and Community Recreation Districts maintains parks and open spaces throughout the year to keep the city attractive and active. The program uses technology and best practices to enhance the quality of green spaces while respecting the environment. The City is committed to clean, well maintained park and recreational spaces. Regular maintenance keeps these spaces safe and offers opportunities for exercise, fitness, and leisure to improve quality of life for Edmontonians. The program also supports community building by offering organizational development, information and referral, and parkland development services to neighbourhood community groups and organizations. The program ensures that recreational opportunities are available at the neighbourhood and community level by supporting community-run programs, and filling gaps where communities are unable to offer recreational programming.

Forestry, Beautification and Environmental Management maintains and enhances the urban forest by monitoring and caring for inventoried assets using appropriate arboriculture standards, and fosters citizen stewardship through public education and participatory programs. The program also coordinates beautification initiatives such as Communities in Bloom that foster civic pride, and coordinates the ISO 14001 certified Environmental Management System that ensures environmental standards are maintained.



Branch — Neighbourhoods, Parks, and Community Recreation

Approved 2013 Budget – Branch Summary

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 2,408	\$ 1,565	\$ 1,616	\$ 51	3.3
Grants	142	5	-	(5)	(100.0)
Total Revenue & Transfers	2,550	1,570	1,616	46	2.9
Expenditure & Transfers					
Personnel	29,656	31,606	33,857	2,251	7.1
Materials, Goods & Supplies	5,170	4,708	4,889	181	3.8
External Services	4,115	2,463	2,967	504	20.5
Fleet Services	6,360	6,413	7,420	1,007	15.7
Intra-municipal Services	164	1,025	1,075	50	4.9
Utilities & Other Charges	2,126	1,817	1,965	148	8.1
Transfer to Reserves	1,384	-	-	-	-
Subtotal	48,975	48,032	52,173	4,141	8.6
Intra-municipal Recoveries	(2,580)	(1,693)	(1,801)	(108)	6.4
Total Expenditure & Transfers	46,395	46,339	50,372	4,033	8.7
Net Operating Requirement	\$ 43,845	\$ 44,769	\$ 48,756	\$ 3,987	8.9
Full-time Equivalents	493.4	508.8	527.6	18.8	

Branch — Neighbourhoods, Parks, and Community Recreation

Budget Changes for 2013 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$51

Picnic, sports field rentals and community programming revenue rates are increasing \$51 as per inflation.

Grants (\$5)

Grant revenue budget for skateboard parks no longer received.

Expenditures & Transfers - Changes

Personnel \$2,251

An increase of \$1,321 in personnel is a result of operating impacts of capital and new parkland contributed by developers. The rest of the increase \$930 is a result of 2013 settlements, movements within salary ranges and benefit increases.

Material, Goods & Supplies \$181

Materials, goods and supplies are increasing \$175 as a result of operating impacts of capital and new parkland contributed by developers and \$6 as a result of inflation applied to chemicals.

External Services \$504

An increase of \$469 in external services is a result of operating impacts of capital and new parkland contributed by developers. The rest of the increase \$35 is inflation on forestry contract work.

Fleet Services \$1,007

An increase of \$90 in Fleet is a result of operating impacts of capital and new parkland contributed by developers. Fleet Services recommended fixed fleet expenses to increase \$202 and variable fleet expenses to increase \$812. Fuel budgets are decreasing (\$97).

Intra-municipal Services \$50

Increase related to adjustments for Corporate Services training \$13 and Transportation roadway services \$37.

Utilities & Other Charges \$148

Utilities and other charges are increasing \$72 as a result of operating impacts of capital and new parkland contributed by developers. Utilities are increasing \$76 as a result of inflation.

Intra-municipal Recoveries (\$108)

Intra-municipal Recoveries are increasing \$108 as a result of operating impacts of capital and new parkland contributed by developers.

Full-time Equivalent - Changes

FTEs are increasing by 18.8 as a result of operating impacts of capital and new parkland contributed by developers, of which 8.0 are permanent and 10.8 are temporary positions. Of this total, 15.3 are planned for the Districts and 3.5 are planned for Forestry, Beautification and Environmental Management.

Branch — Neighbourhoods, Parks, and Community Recreation

Approved 2013 Budget—Program Summary

Program Name - Great Neighbourhoods

Results to be Achieved

The goal of this program is to improve the livability of Edmonton's neighbourhoods and the lives of the people who live, work and visit in them. The program supports investing in physical and social infrastructure, decreasing barriers to walkability and collaborating with external stakeholders including the Edmonton Federation of Community Leagues.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Oversee 4 neighbourhood revitalization initiatives.	Revenue & Transfers	\$ 28	\$ -	\$ -	\$ -
Support Walkable Edmonton through leading 8 walkability initiatives.	Expenditure & Transfers	2,732	2,906	2,837	2,896
Implement the approved 150 million budget through Great Neighbourhoods Framework and Great Neighbourhoods Capital program.	Net Operating Requirement	\$ 2,704	\$ 2,906	\$ 2,837	\$ 2,896
Administer the implementation of ELEVATE recommendations.	Management		1.0	1.0	1.0
	Exempt		7.0	8.0	8.0
	Union		9.0	8.0	8.0
	Temporary		-	-	-
	Full - Time Equivalents		17.0	17.0	17.0

2012 Services

- Improved walkability by focusing on urban form and pedestrian infrastructure that produced 6 new community walking maps
- Identified strengths, issues and challenges of neighbourhoods. \$331,200 in grants were allocated to 54 community projects
- Coordinated 8 corporate projects and improved collaboration with other organizations and among 17 City branches
- Supported 154 community leagues and participated in partnerships with external stakeholders to achieve long-term mutual goals
- Coordinated efforts to implement the 9 "ELEVATE" strategy recommendations identified by Community Sustainability Task Force

Changes in Services for 2013

- Continue to renew and implement the Neighbourhood Revitalization Framework
- Partner with EFCL to continue to advance the Living Local Initiative

Program Name - Neighbourhoods, Parks and Community Recreation Districts

Results to be Achieved

The goal of the district operations programs is to ensure functional, safe clean places throughout the city and to build community capacity by working with residents and stakeholders to identify recreation needs and assets for citizens to enjoy.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Maintain 47.1 ha of turf per FTE.	Revenue & Transfers	\$ 1,857	\$ 1,280	\$ 1,272	\$ 1,309
Conduct 5-18 annual cut cycles for turf (varied by inventory type).	Expenditure & Transfers	35,567	33,784	34,254	37,570
Adhere to ISO 14001 standards.	Net Operating Requirement	\$ 33,710	\$ 32,504	\$ 32,982	\$ 36,261
Offer subsidy of 75% for low cost summer programs.	Management		6.0	6.0	6.0
Manage 874 parks.	Exempt		2.0	2.0	2.0
	Union		153.8	158.4	164.4
	Temporary		229.7	238.2	247.5
	Full - Time Equivalents		391.5	404.6	419.9

2012 Services

- Provided maintenance to 4,212 ha of turf, 1,510,215 sq.m. of flowers and shrub beds, 1,671 sports fields and 348 playgrounds
- Worked in partnership with community leagues to offer community based recreation programs - 293 summer camps offered
- Coordinated, supported and consulted with over 500 community groups and agencies on neighbourhood projects
- Effectively managed 41 off-leash areas
- Provided a multi-disciplinary, ecological approach to the management of plant health problems
- Serviced amenity buildings and washroom access including snow removal around parking lots and facilities

Changes in Services for 2013

- Maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets will increase due to new capital projects and contributed assets, including Boyle Renaissance redevelopment, that will require implementation and maintenance

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Approved 2013 Budget—Program Summary

Program Name - Forestry, Beautification and Environmental Management

Results to be Achieved

The goal of Forestry, Beautification and Environmental Management is to improve the livability of Edmonton's neighbourhoods by protecting and planting a sustainable forest, coordinating beautification initiatives, and upholding environmental regulations and standards.

Service Standards	Resources (\$000)	2011	2011	2012	2013
		Actual	Budget	Budget	Budget
Oversee the ISO 14001 certified Environmental Management System.	Revenue & Transfers	\$ 665	\$ 219	\$ 298	\$ 307
Establish, implement and maintain the Urban Forest Management Plan with the aim to achieve a 20% urban canopy.	Expenditure & Transfers	8,096	7,522	9,248	9,906
	Net Operating Requirement	\$ 7,431	\$ 7,303	\$ 8,950	\$ 9,599
Ensure an average 50-year lifespan for trees supported by Corporate Tree Policy # C456A.	Management		1.0	1.0	1.0
	Exempt		3.0	3.0	3.0
Adhere to Corporate Health Promotion Program.	Union		55.5	56.5	58.5
	Temporary		25.4	26.7	28.2
	Full - Time Equivalents		84.9	87.2	90.7

2012 Services

- Ensured the safety and health of the urban forest and optimization of assets and their life cycle - 41,241 trees were pruned
- Encouraged grassroots beautification of the city - managed and maintained 307,000 ornamental trees
- Managed natural environments and greening of the city - over 11,000 trees planted through naturalization projects
- Provided asset control and warehousing support for Department-related activities
- Researched, developed, evaluated and implemented workplace health and wellness initiatives

Changes in Services for 2013

- Forestry services, including greening operations (pruning, watering, fertilizing, nursery), will increase due to new capital projects and contributed assets that will require implementation and maintenance

Branch — Neighbourhoods, Parks, and Community Recreation

Program - Neighbourhoods, Parks and Community Recreation Districts Operating Impacts of Capital- Neighbourhoods, Parks and Community Recreation

FUNDED

Description

Ongoing funding is required for the maintenance and operations of new and renewed park inventory, lifecycle maintenance, community development and the operational costs of the Council approved Boyle Renaissance redevelopment. Maintenance is required for previously approved capital and developer projects that are now coming on-line, including, for example, landscape maintenance for the newly contributed parkland from developers. In 2013, Council approved 9 capital profiles with significant parks projects requiring ongoing maintenance of these new assets. Approved projects include new neighbourhood park development and renewals, the new multi-sport tournament and recreation site, new playgrounds and outdoor aquatic facilities. All of these projects have increased the amount of turf, horticulture, sportsfields, playgrounds, parking and trail assets requiring maintenance. The projected increase in new turf to be maintained in 2013 will total approximately 196 ha. (5% increase in turf inventory). At the current rate of 47.1ha maintained per FTE and as a result of new contributed assets, maintaining existing service levels (varying from 5 -18 cut cycles annually) for turf will require 4.2 temporary FTEs. An additional 7.0 permanent and 7.6 temporary FTEs are required to manage and maintain the increase in trees, flower beds, sportsfields, playgrounds, parking lots, trails from new park development and new neighbourhoods throughout the city, as well as the Boyle Renaissance redevelopment.

Justification

The operation of park space and community development/programming is required to ensure services are delivered to Edmontonians upon completion of capital construction and contributed assets from developers and other partners to ensure assets and public safety are protected. Operations activities, such as turf, and sports field maintenance or residential boulevard tree maintenance impact Edmontonians' appreciation of parks immediately. This service package will maintain service levels and avoid the erosion of existing Park maintenance cycles to ensure park infrastructure is maintained to acceptable levels. It will also ensure public expectations are met, guarantee existing systems and processes are kept up to date and facilitate continued stewardship of the parks system in an efficient and effective manner. Finally, the City of Edmonton will be able to meet requirements of shared responsibility, outlined in the lease agreement with our partners, for the Boyle Renaissance redevelopment.

Service Level Impact

The City's service level formula is applied to the new inventory to ensure that citizens living in new neighbourhoods and developments benefit from quality parks, open spaces and community-based recreation programs, but not at the expense of park areas in existing communities. Not funding this service package results in reduced maintenance on existing parkland as resources are redirected to the new development, which may result in higher costs in the long-run. In addition, the City will be unable to deliver on its lease agreement obligations to help our partners contribute to operations and maintenance of the Boyle Renaissance redevelopment.

Impact on Other Departments

Fleet services will be impacted with increased vehicle and equipment maintenance requirements.

incremental (\$'000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 2,017	-	2,017	18.8	\$ 1,922	-	1,922	21.9	\$ 1,286	-	1,286	15.2
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 2,017	-	2,017	18.8	\$ 1,922	-	1,922	21.9	\$ 1,286	-	1,286	15.2

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Approved 2013 Budget — User Fee Information (Fees include GST)

Athletic Fields (per hour)	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
"Staffed" Diamonds/Rectangular Fields/Art. Tracks				
Adult	\$38.50	\$40.00	\$1.50	3.9%
Minor	\$19.25	\$20.00	\$0.75	3.9%
Diamonds/Rectangular Fields/Art. Tracks				
Adult	\$9.25	\$9.50	\$0.25	2.7%
Minor	\$4.65	\$4.75	\$0.10	2.2%
"Standard" Diamonds/Rectangular Fields				
Adult	\$4.65	\$4.75	\$0.10	2.2%
Minor	\$0.00	\$0.00	\$0.00	
Johnny Bright - Artificial Turf				
Field - Adult	\$128.00	\$130.00	\$2.00	1.6%
Field - Minor	\$64.00	\$65.00	\$1.00	1.6%
Millwoods - Artificial Turf				
Field - Adult	\$40.50	\$42.00	\$1.50	3.7%
Field - Minor	\$20.25	\$21.00	\$0.75	3.7%
Picnic Rentals	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
Canopied Sites (per hour)	\$34.25	\$35.30	\$1.05	3.1%
Non - Canopied Sites (per hour)	\$26.25	\$27.05	\$0.80	3.0%
Sites with Ball Diamonds (per hour)	\$34.25	\$35.30	\$1.05	3.1%
Jackie Parker Pavilion (per hour)	\$43.25	\$44.55	\$1.30	3.0%
Jackie Parker Pavilion - Full Day	\$359.25	\$370.00	\$10.75	3.0%
Goldstick Park Meeting Room (per hour)	\$43.25	\$44.55	\$1.30	3.0%
Goldstick Park Meeting Room - Full Day	\$359.25	\$370.00	\$10.75	3.0%
Goldstick Park Meeting Room - Event	\$350.10	\$360.60	\$10.50	3.0%
John Fry Park - Canopy Site	\$43.10	\$44.40	\$1.30	3.0%
Picnic Extra Service Fees				
Power Access at selected sites	\$42.00	\$43.25	\$1.25	3.0%
Vehicle Access at selected sites	\$42.00	\$43.25	\$1.25	3.0%
Extra Picnic Tables	\$25.50	\$26.25	\$0.75	2.9%
Gazebo Bookings (per hour)	\$34.75	\$35.80	\$1.05	3.0%
Outdoor Tennis Courts - Adult (per hour)	\$7.75	\$8.00	\$0.25	3.2%
Outdoor Tennis Courts - Yth/Senior (per hour)	\$5.75	\$5.95	\$0.20	3.5%
Outdoor Tennis Courts - Child (per hour)	\$4.00	\$4.10	\$0.10	2.5%
Borden Park Bandshell (per hour)	34.75	\$35.80	\$1.05	3.0%