

Community Services Division

2004 Approved Current and Capital Budgets

DIVISIONAL OVERVIEW

DIVISION: COMMUNITY SERVICES

GENERAL MANAGER: ROBERT CARRINGTON

The Community Services Division encompasses the following:

- Community Services Administration
- Roads and Parks Maintenance Department
- Fire Department
- Transit and Traffic Department
- Parks and Recreation Department

The 2004 Current Budget for the Community Services Division overall, including program changes, reflects a net budget increase of \$2.79 million or 7.1%.

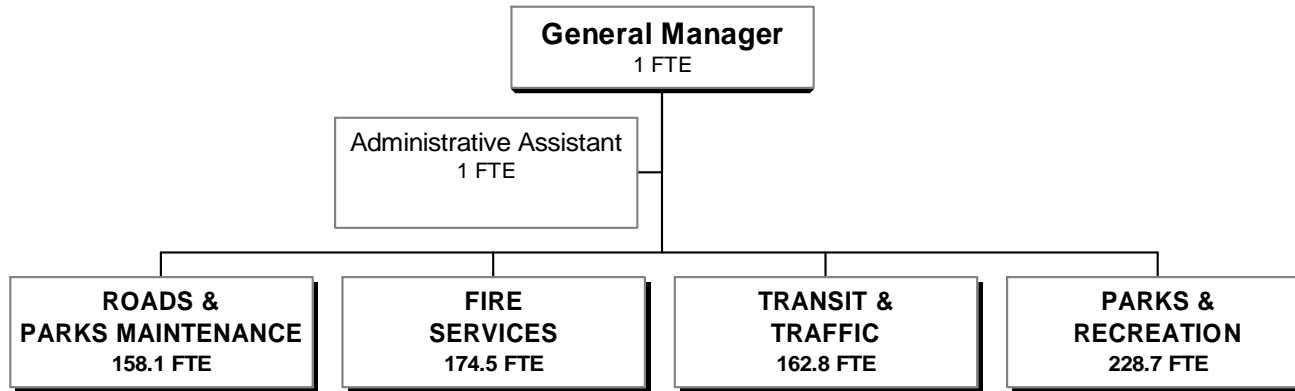
The 2004 net divisional budget generally encompasses the continuation of services and programs at Council-approved levels or standards. The Human Resources area within the base budget represents a key budget driver related to the 2004 Proposed Current Budget expenditures. In addition to corporate-wide adjustments to HR costs, contributing to the \$3.30 million base budget increase in human resource costs on a divisional basis is the corporate adjustment for OMERS increase (\$1.13 million) and the annualization of staffing costs approved in the 2003 Budget (\$779,741). Other expenditures include:

- Increased utility costs for facilities, buildings, street lighting and traffic infrastructure within departments of \$0.23 million.
- Increased fuel costs of \$0.17 million.
- Increased external services for maintenance activities of \$0.35 million.

Offsetting the increase in expenditures are increases in 2004 budgeted departmental revenues and recoveries, including program changes, totalling \$0.60 million or 2.6%. Excluding the impact of the OMERS increase and the annualization of 2003 approved budget staffing positions, the overall net budget increase for 2004 is \$1.57 million or 4.0%.

Further explanation of the factors contributing to the changes in 2004 budget expenditures and revenues is provided in the detailed cost centre group notes within each department submission.

*Organizational Structure:
Community Services Division*



Robert Carrington
GENERAL MANAGER COMMUNITY SERVICES

This position is responsible for the co-ordination, administration (including budgets, etc.) and general management of Community Services, in accordance with the objectives, policies, plans and budgets established and approved by Community and Corporate Services, and Council. Responsibilities of Community Services include parks and facility development, recreational programs and activities, and fire suppression and inspections.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: Community Services
DEPT: Community Services Administration
DEPT HEAD: Bob Carrington

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Not Applicable

DEPARTMENT SUMMARY

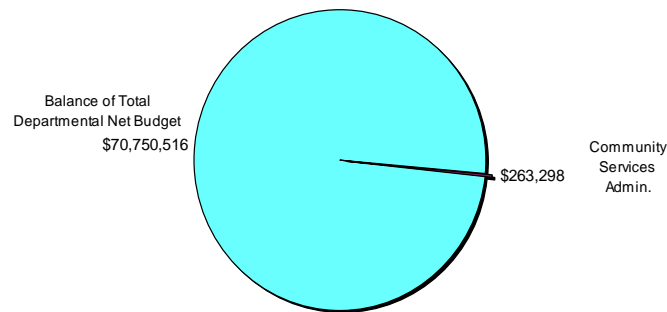
COMMUNITY SERVICES DIVISION ADMINISTRATION

2002	2003		FINANCIAL RESOURCE CATEGORIES	2004 APPROVED				
ACTUAL	BUDGET	YEAR-END ACTUAL		2004 BASE BUDGET	% CHANGE vs 2003 BUDGET	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
191,121	211,266	220,897		Human Resources	232,408	10.0	0	232,408
8,709	7,500	6,692	Operating/Minor Capital Equip.	8,400	12.0	0	8,400	12.0
38,308	17,740	26,886	Purchased Services	22,490	26.8	0	22,490	26.8
0	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
0	0	0	Internal Charges & Settlements	0	0.0	0	0	0.0
238,138	236,506	254,476	TOTAL EXPENDITURES	263,298	11.3	0	263,298	11.3
0	0	-3,879	Controllable Revenues	0	0.0	0	0	0.0
-5,550	0	0	General Revenues & Recoveries	0	0.0	0	0	0.0
-5,550	0	-3,879	TOTAL REVENUES	0	0.0	0	0	0.0
232,588	236,506	250,597	NET OPERATING BUDGET	263,298	11.3	0	263,298	11.3

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

2.0	2.0	2.0	APPROVED FULL TIME COMPLEMENT	2.0	0.0	0.0	2.0	0.0
2.0	2.0	2.0	BUDGETED - REGULAR FULL TIME	2.0	0.0	0.0	2.0	0.0
0.0	0.0	0.0	- OVERTIME	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	- PART TIME/TEMP	0.0	0.0	0.0	0.0	0.0

COMMUNITY SERVICES DIVISION ADMINISTRATION as a proportion of Burlington's 2004 Total Departmental net budget.



DEPARTMENT OVERVIEW

DIVISION: COMMUNITY SERVICES
DEPARTMENT: ROADS & PARKS MAINTENANCE
DEPT HEAD: ROBERT YOUNG

The Roads and Parks Maintenance Department base budget for 2004 reflects the same levels of service as in 2003. The 2004 base budget totals \$13,856,450, an increase of 5.9% over 2003. Various program changes and one-time items added \$164,115 to the base budget for a total of \$14,020,565, a total increase of 7.1% over 2003.

Key drivers of the 2004 base budget include:

- Increased costs in fringe benefits for full-time employees due to the OMERS phase-in.
- Increased purchased services costs in winter control due to new and extended contracts, and for waste disposal in several areas.
- Transfer of costs to Halton Region due to the roads rationalization.
- Annualization of the transition to bio-diesel.

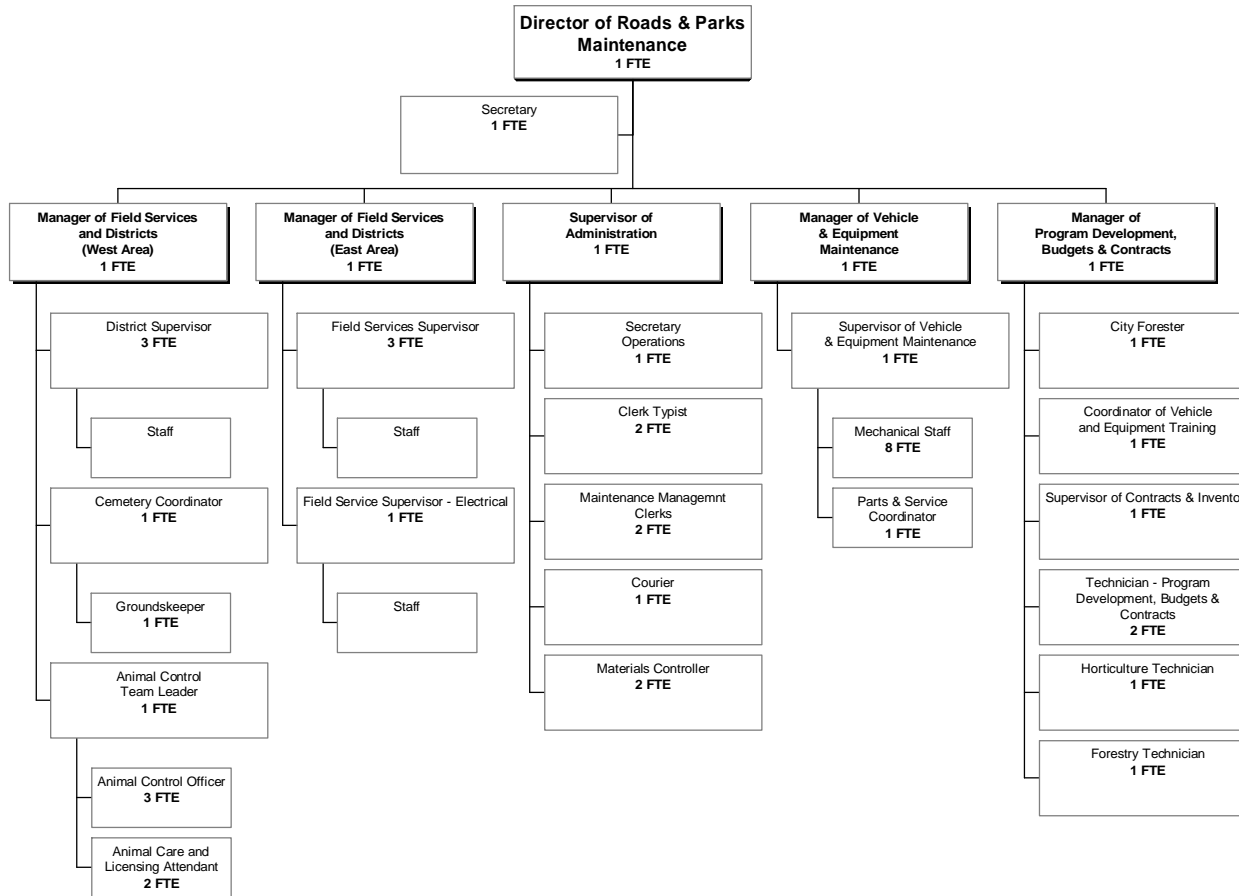
The approved program changes for the 2004 Current Budget include:

- Estimated impact of proposed adjustment to Subdivision Agreements whereby developers would be charged for maintenance activities (e.g. winter control) prior to assumption by the city.
- Expiration of Halton Region's subsidy for the 2003 expansion of the City's Leaf Collection program.
- Expansion of turf programs to growth areas.
- Addition of one Horticulture crew to service additional flower and shrub beds, mainly in the Orchard community.
- Ongoing continuation of yearly grant to Burlington Downtown Business Association for hanging flower baskets.
- Increased costs associated with additional signalised intersections and streetlights.
- Proposed funding to maintain bicycle racks in downtown core and at various City facilities.
- Increased funding required to improve the City's Bridge Maintenance program.

The approved items for one-time funding in the 2004 Current Budget include:

- Funding to complete the replacement of on-street litter containers.
- Funding for tree infilling and replacement along arterial roads.
- Funding to purchase an additional 100 picnic tables.
- Increased funding for the repair and replacement of sound walls.
- Funding to address nuisance birds, i.e. flocking black birds and geese.

Organization Structure:
Roads & Parks Maintenance (RPM) Department



Robert Young
DIRECTOR OF ROADS AND PARKS MAINTANENCE

Responsibilities include maintenance of parks and playgrounds, streets, sidewalks and storm sewers, traffic and street lights, Greenwood Cemetery, forestry, snow clearing, traffic signs, animal control and creek maintenance.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES
DEPARTMENT: ROADS & PARKS MAINTENANCE
DEPT HEAD: ROBERT YOUNG

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Matching Service Delivery with Public Expectations	<ul style="list-style-type: none"> • Minor program adjustments in all areas as required. • Implement Baseball Facility Maintenance Plan. • Refine turf cultural practices programs. • Revise the Department's Level of Service Manual (last revised 1998). 	<p>Ongoing.</p> <p>Summer 2004.</p> <p>Ongoing.</p> <p>Fall 2004.</p>
Improve Departmental Budgeting and Spending Control	<ul style="list-style-type: none"> • Implementation of a new Maintenance Management System (MMS). • Mapping of all maintained assets on the City's Geographical Information System. • Implement Business Based Planning in all activity areas. 	<p>Ongoing. Pilot fall 2004, initial implementation 2005.</p> <p>Ongoing.</p> <p>Horticulture and Winter Control underway, additional activities to be added yearly.</p>
Provide more Efficient and Effective Services	<ul style="list-style-type: none"> • Become proficient in the use of GPS/AVL technology. • Improve Winter Control operations through the use of anti-icing, one-person plowing. • Increase formal training programs for both new and existing employees. 	<p>Fall 2004, Winter 2005.</p> <p>Ongoing.</p> <p>Ongoing.</p>

DEPARTMENT SUMMARY

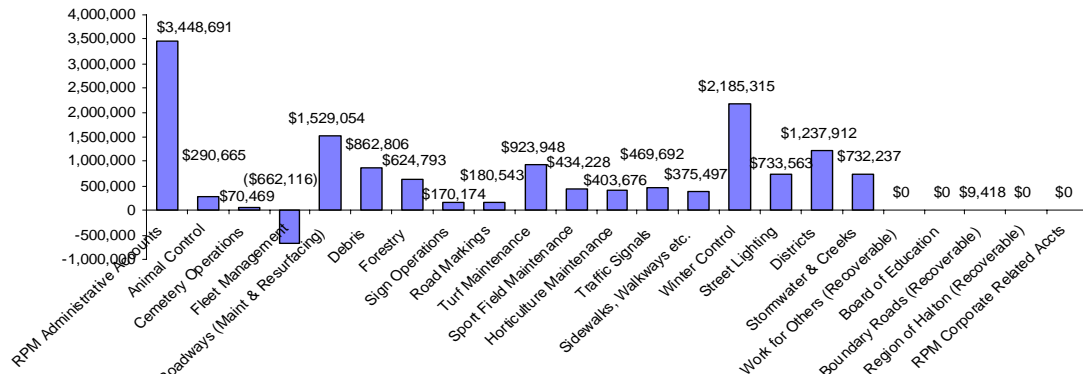
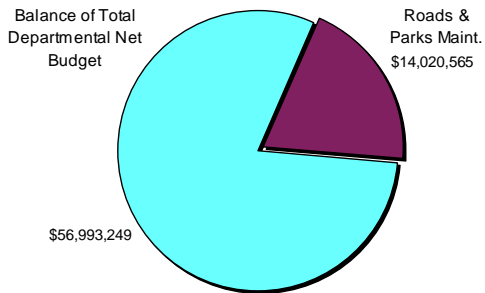
ROADS & PARKS MAINTENANCE

2002	2003		FINANCIAL RESOURCE CATEGORIES	2004 APPROVED				
ACTUAL	BUDGET	YEAR-END ACTUAL		2004 BASE BUDGET	% CHANGE vs 2003 BUDGET	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
6,921,711	7,709,000	7,774,860		Human Resources	8,262,715	7.2	61,810	8,324,525
2,847,407	2,931,909	3,227,129	Operating/Minor Capital Equip.	3,035,131	3.5	63,472	3,098,603	5.7
3,704,400	4,311,783	4,263,697	Purchased Services	4,581,008	6.3	155,983	4,736,991	9.9
20,230	25,293	28,178	Corp. Expenditures/Provisions	18,400	-27.2	3,350	21,750	-14.0
2,248,879	2,364,791	2,454,205	Internal Charges & Settlements	2,436,417	3.0	9,308	2,445,725	3.4
15,742,627	17,342,776	17,748,069	TOTAL EXPENDITURES	18,333,671	5.7	293,923	18,627,594	7.4
-912,864	-1,234,597	-1,078,492	Controllable Revenues	-1,429,812	15.8	9,500	-1,420,312	15.1
-2,823,965	-3,021,685	-3,039,614	General Revenues & Recoveries	-3,047,409	0.9	-139,308	-3,186,717	5.5
-3,736,829	-4,256,282	-4,118,105	TOTAL REVENUES	-4,477,221	5.2	-129,808	-4,607,029	8.3
12,005,798	13,086,494	13,629,964	NET OPERATING BUDGET	13,856,450	5.9	164,115	14,020,565	7.1

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

143.5	143.5	143.5	APPROVED FULL TIME COMPLEMENT	143.5	0.0	0.0	143.5	0.0
106.7	118.5	107.9	BUDGETED - REGULAR FULL TIME	118.6	0.1	0.5	119.1	0.5
5.4	3.5	8.8	- OVERTIME	3.4	-2.8	0.0	3.4	-2.8
17.3	13.3	17.3	- CONTRACT	13.7	3.0	0.1	13.8	3.8
25.0	21.5	24.6	- PART TIME/TEMP	20.5	-4.6	1.3	21.8	1.4

ROADS & PARKS MAINTENANCE DEPARTMENT as a proportion of Burlington's 2004 Total Departmental net budget.



2004 PERFORMANCE MEASURES AND INDICATORS
Dept: ROADS AND PARK
MAINTENANCE

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Aprvd Guideline	3-5 Year Target
Operating costs for paved (hard top) roads per lane kilometre (Provincial MPMP Measure)	\$828	\$820	\$793	N/A	N/A
% of time road clearing activities are completed within Council approved service levels (24 hours after snow stops falling) (Provincial MPMP Measure)	100.0%	100.0%	100.0%	100.0%	N/A
% of time sidewalk clearing activities are completed within Council approved service levels (24 hours after snow stops falling)	80.0%	100.0%	95.0%	100.0%	100.0%
Operating costs for winter control maintenance of roadways per lane kilometre (Provincial MPMP Measure)	\$997	\$996	\$1,283	N/A	N/A

Actions to achieve targets:

Staff will continue to monitor processes/procedures and implement continuous improvement as required to maintain performance.

Financial Resources Required: (Program Changes and/or Decision Units)

Performance Indicator / Statistic	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
ANIMAL CONTROL				
# of public calls responded to	2,847	3,000	4,357	4,000
# of emergency calls after hours	145	150	163	160
# of animals adopted	480	500	363	370
# of kilograms of cadavers cremated	21,055	21,363	n/a	n/a
# of microchips sold	600	620	500	500
# of dogs licensed per year	6,875	8,000	6,998	7,600
# of cats licensed per year	370	400	n/a	n/a
CEMETERIES				
# of interments (full burial)	53	60	61	60
# of interments (cremation)	78	75	66	70
# of grave lots sold	39	25	19	20
# of urn lots sold	12	25	12	20
# of columbarium niches sold	12	15	12	15
# of foundation markers installed	17	15	2	15
# of markers installed	47	50	33	40
Unsold Capacity :				
(a) grave lots	241	216	197	177
(b) urn lots	808	785	773	753
(c) columbarium niches	117	102	90	75
LEAF & DEBRIS PICK-UP				
# of tonnes collected:				
(a) leaf collection program	4500	4000	4368	4500
(b) litter and debris	640	700	478	550

Performance Indicator / Statistic	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
TREES, TURF & FLOWER BEDS				
# of hectares of boulevard turf maintained	65	70	55	55
# of boulevard trees maintained	9,500	9,500	9,500	9,500
# of boulevard trees planted and replaced	3,000	3,000	3,000	3,000
# of boulevard flower beds maintained	189 flower / 465 shrub	200 flower / 465 shrub	257 flower / 327 shrub	260 flower / 330 shrub
WINTER CONTROL				
# of hours to clear 5 to 10cm of snow from roads	24	24	24	24
Winter Maintenance and Operating Costs per Lane Kilometre (from Municipal Services Performance Measurements):				
(a) clearing snow from roads	\$164 (1725km)	\$353 (1735km)	\$407 (1665 km)	\$387 (1675 km)
(b) sanding & salting of roads	\$575 (1725km)	\$643 (1735km)	\$876 (1665 km)	\$666 (1675 km)
Total Winter Maintenance Costs	\$739 (1725km)	\$996 (1735km)	\$1283 (1665 km)	\$1054 (1675 km)
Cost of winter sidewalk maintenance (plow & sand)	\$278 (740km)	\$347 (750km)	\$648 (645 km)	\$407 (650 km)
# of winter control related insurance claims	12	15	34	15
ROADS				
Total maintenance and operating costs per lane kilometre (from MSPM)	\$1,508 (1725km)	\$1,816 (1735km)	\$2076 (1665 km)	\$1967 (1675 km)
Non winter maintenance and operating costs per lane kilometre (from MSPM)	\$769 (1725km)	\$820 (1735km)	\$793 (1665 km)	\$913 (1675 km)
# of insurance claims arising from road maintenance	19	20	20	20

DEPARTMENT OVERVIEW

DIVISION: COMMUNITY SERVICES
DEPARTMENT: FIRE
DEPT HEAD: STEVE THURLOW
DATE: January 14, 2004

The 2004 Base Budget for the Fire Department has increased by 9.6% or \$1,382,414 over the 2003 approved budget. Implemented program changes have increased the base budget by \$46,500. Of this amount, \$34,000 is offset through one-time funding bringing the total increase of the approved base budget to 9.7%.

Highlights of Major Base Budget Changes

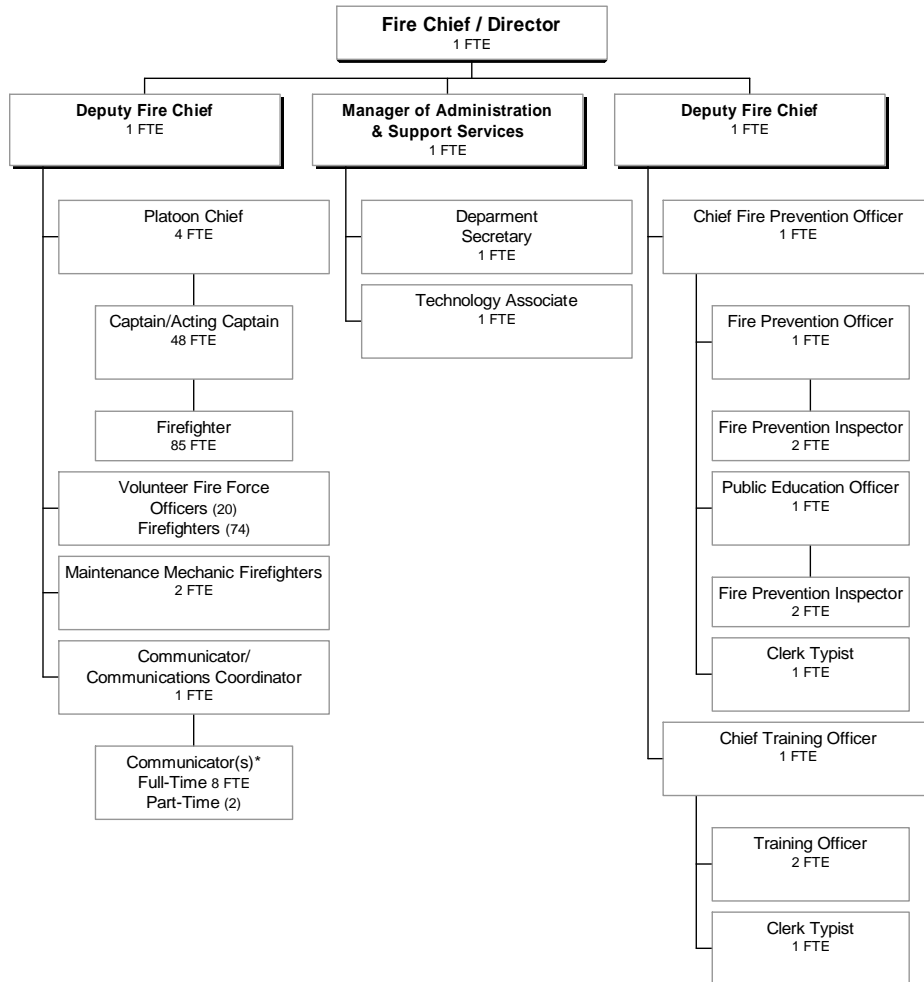
- § Annualization of 12 recruit firefighters hired in May 2003 amounts to \$346,906 or 2.2%
- § 2003 Contract award and progression through ranks for unionized staff amounts to \$569,862 or 3.7%.
- § The full reinstatement of OMERS amounts to \$514,349 or 3.3%.
- § The Region of Halton Fire Protection Levy is reduced by \$208,125 or 33.3% of the 2003 approved base budget. This reduction represents the first year of a 3-year phase out of this expenditure.
- § Increases to vehicle, office equipment leasing amounts to \$37,680 or 0.3%.
- § General increases to hydro, natural gas and diesel fuel amounts to \$33,701 or 0.3%.

Highlights of Program Changes

- § A program change in the Emergency Control Group cost centre amounting to \$30,000 for Corporate Training and Education in regards to municipal emergency planning.
- § A program change in the Corporate Related accounts amounting to \$24,000 for Public Access Defibrillation as a corporate initiative.

š A program change in the Fire Prevention cost centre amounting to (7,500) reflecting additional revenue collected as a result of Fire Fines.

**Organizational Structure:
Fire Department**



**Steve Thurlow
FIRE CHIEF**

Responsibilities include the prevention and suppression of fires, the provision of emergency and rescue services, fire prevention education and fire safety inspections.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES

DEPT: FIRE

DEPT HEAD: STEVE THURLOW

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Department's Mission Statement: The Burlington Fire Department is a team of highly trained and caring professionals who provide vital emergency response, prevention and education services that increase community safety and quality of life.

Department's Vision Statement: The Burlington Fire Department will be the leader in our profession in service excellence, advanced training, employee development, use of technology and ongoing department evaluation to ensure community safety and quality of life.

Service Excellence

To strive for the highest possible service excellence given approved resources.	Continue to implement recommendations from Fire Master Plan.	1. July 2004.
	Further develop the Community-Based Fire Protection Model.	2. Ongoing
	Develop and circulate annual plan for the department	3. Spring 2004
	Develop a process for surveying customers who have used departmental services.	4. September 2004
	Conduct an annual survey of department and key corporate staff regarding changes to service delivery.	5. September 2004

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Strategic Alliances		
<p>To establish, maintain, or enhance partnerships with external agencies to ensure a cooperative approach to service delivery.</p>	<p>Continue to develop a strong partnership and working relationship with the Regional Ambulance Service and Halton Regional Police Service.</p>	<p>1. Ongoing</p>
	<p>In partnership with the Town of Oakville, complete Phase III of the Appleby Fire Dispatch project.</p>	<p>2. Project completion January 2004</p>
	<p>Enhance the Partnership Toward Safer Communities Program working with the industrial community coordinated through the municipal emergency plan.</p>	<p>3. Provincial Essential Award received 2003. Enhanced Award expected May 2004.</p>
	<p>Work with other departments and the development community to ensure the land use and developments meet public safety requirements.</p>	<p>4. Ongoing</p>
	<p>Continue to work with other agencies (e.g. Police, Ambulance, etc.) to develop coordinated debriefing process.</p>	<p>5. Ongoing</p>
	<p>Pursue opportunities to enhance community interaction through groups such as Safer Communities, Neighbourhood Watch, Traffic Calming committees and Community Road Watch Program.</p>	<p>6. Ongoing</p>
	<p>Establish partnerships with other fire departments in the Region to deliver programs such as Risk Watch, Older & Wiser Program.</p>	<p>7. Ongoing</p>

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Use of Technology

To apply appropriate technological tools that ensure our ability to deliver our Mission and achieve our Vision.

Continue participation on the corporate initiative to develop a building asset management program as part of the Infrastructure Phase II report.

1. June 2004

Continued development of the Fire Prevention Information Management System.

2. Ongoing

Development and implementation of the Opticom traffic pre-emption signal system to reduce travel times through traffic signal optimization.

3. April 2004

Evaluating Department Performance

To constantly assess the performance of the Department in increasing community safety and quality of life.

Continue to implement the actions included in the department's strategic plan.

1. Ongoing

Review and implement changes to the corporate performance measures process. Review 2003 Quality Services Survey Report.

2. Fall 2004

DEPARTMENT SUMMARY

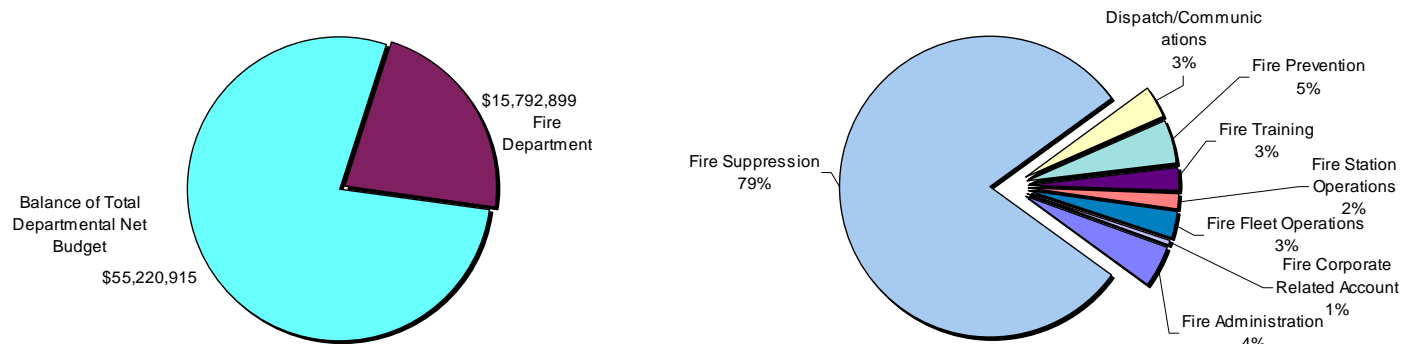
FIRE

2002 ACTUAL	2003		FINANCIAL RESOURCE CATEGORIES	2004 APPROVED				
	BUDGET	YEAR-END ACTUAL		2004 BASE BUDGET	% CHANGE vs 2003 BUDGET	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
11,896,061	13,316,763	13,360,009	Human Resources	14,819,655	11.3	30,000	14,849,655	11.5
1,328,801	1,244,638	1,282,305	Operating/Minor Capital Equip.	1,075,863	-13.6	24,000	1,099,863	-11.6
571,345	555,340	575,422	Purchased Services	630,414	13.5	0	630,414	13.5
4,210	3,500	20,749	Corp. Expenditures/Provisions	3,500	0.0	0	3,500	0.0
-9,364	0	604	Internal Charges & Settlements	0	0.0	0	0	0.0
13,791,053	15,120,241	15,239,089	TOTAL EXPENDITURES	16,529,432	9.3	54,000	16,583,432	9.7
-309,735	-686,256	-719,687	Controllable Revenues	-749,033	9.2	-7,500	-756,533	10.3
-266,246	-36,000	-38,838	General Revenues & Recoveries	0	-100.0	-34,000	-34,000	-5.5
-575,980	-722,256	-758,525	TOTAL REVENUES	-749,033	3.7	-41,500	-790,533	9.5
13,215,073	14,397,985	14,480,564	NET OPERATING BUDGET	15,780,399	9.6	12,500	15,792,899	9.7

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

149.2	166.0	166.0	APPROVED FULL TIME COMPLEMENT	166.0	0.0	0.0	166.0	0.0
144.6	162.0	161.8	BUDGETED - REGULAR FULL TIME	166.0	2.5	0.0	166.0	2.5
3.0	2.7	2.4	- OVERTIME	2.7	0.0	0.0	2.7	0.0
0.0	0.6	0.6	- CONTRACT	0.6	0.0	0.0	0.6	0.0
4.8	4.8	4.9	- PART TIME/TEMP	5.2	8.3	0.0	5.2	8.3

FIRE DEPARTMENT as a proportion of Burlington's 2004 Total Departmental net budget.



2004 PERFORMANCE MEASURES AND INDICATORS

Dept: FIRE

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Aprvd Guideline	3-5 Year Target
First vehicle will travel to scene within 4 minutes, 75% of the time.	73.0%	75.0%	77.0%	N/A	N/A
15 Firefighters will travel to scene within 8 minutes, 75% of the time	87.0%	75.0%	78.0%	N/A	N/A
Percentage of Emergency Responses within Burlington's first response guideline			N/A	75.0%	75.0%
Percentage of Emergency Responses within Burlington's second response guideline			N/A	75.0%	75.0%
Operating Costs for fire services per \$1,000 of assessment (Provincial MPMP Measure)	\$1.12	\$0.97	\$1.02	N/A	N/A
Total dollar losses due to structural fires, averaged over three years, per \$1,000 of assessment	\$0.20	\$0.22	\$0.24	Moved to Indicators	Moved to Indicators
Percentage of time spent on Fire Prevention Programs :					
(a) Proactive Inspections	19.0%	21.0%	24.0%	N/A	N/A
(b) Complaint Investigations	19.0%	40.0%	52.0%	N/A	N/A
(c) Requests for Action	55.0%	27.0%	20.0%	N/A	N/A
(d) Enforcement Activities	7.0%	12.0%	4.0%	N/A	N/A

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Aprvd Guideline	3-5 Year Target
Total number of Proactive Inspections Completed :					
(a) High Rise Residential	43	2	31	N/A	N/A
(b) Low Rise Residential	3	50	52	N/A	N/A
(c) Single/Town Residential	13	15	6	N/A	N/A
(d) Seniors/Retirement	0	5	5	N/A	N/A
(e) Industrial	35	28	30	N/A	N/A
(f) Restaurants	23	20	21	N/A	N/A
(g) Hospitals	1	1	1	N/A	N/A
(h) Assembly	55	30	17	N/A	N/A
(l) Hotels/Motels/Residential Care	20	36	12	N/A	N/A
Turnaround time for Fire Inspection activities (New for 2004):					
(a) Response to Complaints	N/A	N/A	2	2 days	1 day
(b) Response to Requests for Action	N/A	N/A	3	3 days	2 days
Cycle time for Fire Inspection activities (New for 2004):					
(a) Inspection - High-rise residential	N/A	N/A	4 years	4 years	4 year
(b) Inspection - Low-rise residential	N/A	N/A	4 years	4 years	4 year
(c) Inspection - Seniors/Retirement	N/A	N/A	4 years	4 years	4 year
(d) Inspection - Hospitals	N/A	N/A	1 year	1 year	1 year
(e) Inspection - Industrial (High Haz/Occup)	N/A	N/A	6 years	6 years	6 year
(f) Inspection - Assembly	N/A	N/A	11 years	11 years	11 year
(g) Inspection - Nursing Homes	N/A	N/A	1 year	1 year	1 year
(h) Inspection - Hotels/Motels	N/A	N/A	2 years	3 years	3 year
(i) Inspection - Day care/group homes	N/A	N/A	2 years	1 year	1 year
(j) Inspection - Single/Town Residential	N/A	N/A	PE/HA	PE/HA	PE/HA

Performance Measure	2002 Actual	2003 Target	2003 Estimate	2004 Aprvd Guideline	3-5 Year Target
Turnaround time for Fire Inspection activities (continued):					
(k) Inspection - Industrial (Med Haz/Occup)	N/A	N/A	N/A	N/A	N/A
(l) Inspection - Industrial (Low Haz/Occup)	N/A	N/A	N/A	N/A	N/A
(m) Inspection - Restaurants	N/A	N/A	N/A	N/A	N/A
(n) Inspection - Schools/Worship	N/A	N/A	N/A	N/A	N/A
(o) Inspection - Office/Commercial	N/A	N/A	N/A	N/A	N/A
(p) Other	N/A	N/A	N/A	N/A	N/A

Actions to achieve targets:

Changing demographic, new construction, building occupancy classification and statistical analysis of fire occurrences are continually evaluated allowing positive changes to all fire prevention initiatives.
Effective 2004 all new records and inspection activities are to be recorded and tracked in AMANDA.

Financial Resources Required: (Program Changes and/or Decision Units)

No additional resources required.

Performance Indicator / Statistic	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
EMERGENCY RESPONSE				
Operating Cost per capita	\$89.20	\$91.77	\$92.29	\$99.08
Operating Cost per household	\$230.69	\$246.96	\$248.38	\$257.53
Total # of incidents	6,000	6,200	6,287	6,600
Total # of incidents per incident type:				
(a) Assistance	264	273	271	293
(b) Medical calls	3,138	3,241	3,045	3,281
(c) Explosion	3	6	6	8
(d) Fire/Smoke – Structural	150	155	137	160
(e) Fire/Smoke – Non-Structural	294	304	85	311
(f) Fire/Smoke – Vehicle	150	155	78	129
(g) Hazards	90	93	158	93
(h) Investigations	1,284	1,327	1,851	1,501
(i) Vehicle accidents	612	632	583	680
(j) Mutual aid	3	2	9	12
(k) Rescues	12	12	64	38
Response deployments:				
(a) Total	6,403	6,600	6,875	8,080
(b) Career	6,053	6,225	6,222	7,700
(c) Volunteer	350	375	276	380

Performance Indicator / Statistic	2002 Actual	2003 Forecast	2003 Estimate	2004 Forecast
EMERGENCY RESPONSE CONTINUED				
# of Career fire-fighter fire related injuries	25	0	64	
# of firefighter fire related injuries – lost time and medical aid	5	4	3	
# of firefighter fire related injuries – medical aid only	2	2	3	2
# of career fire-fighter fire related deaths	0	0	0	0
# of volunteer fire-fighter fire related deaths	0	0	0	0
# of career fire-fighter FTEs per 1,000 population	0.81	0.87	0.91	0.87
# of volunteer fire-fighters per 1,000 population	0.62	0.61	0.61	0.61
FIRE PREVENTION				
# of Fire Suppression home safety audits	1,274	8,500	7,814	4,892
# of permits related to fire safety issued (e.g., fireworks, burning, demolition)	248	265	321	265
# of property information and fire loss occurrences processed	260	260	300	260
# of fire related civilian injuries per year	21	0	17	15
# of fire related civilian deaths per year	1	0	0	0
Total fire loss per year	\$4,294,365	\$3,000,000	\$4,434,279	\$4,400,000
Total dollar losses due to structural fires, averaged over three years, per \$1,000 of assessment (formerly a Perf Measure).	\$0.20	\$0.22	\$0.24	\$0.24
# of incidents related to fired losses per year	75	110	102	100

DEPARTMENT OVERVIEW

DIVISION: COMMUNITY SERVICES DIVISION

DEPARTMENT: TRANSIT & TRAFFIC

DEPT HEAD: Donna Clegg, Director of Transit & Traffic

The Transit & Traffic 2004 Current Base Budget shows an increase of \$390,505 (8.3%) in the net departmental cost when compared to the 2003 budget. The 2004 net budget (including program changes) increased by \$115,726 (2.5%).

Highlights of the 2004 Base Budget changes are shown below:

- The GO Transit Tax Room Provision has been increased in 2004 by \$271,804 (from \$1,125,000 to \$1,396,804).
- The annualized cost of the 2003 staff complement increases total \$165,001 in 2004.
- The provision for diesel fuel has been increased by \$127,015 (18.3%) based on the 2003 experience and anticipated fuel costs in 2004.
- Vacation pay increased by \$48,591 (12.3%) based on the vacation entitlement formula.
- The benefit accounts have increased by \$268,341 (25.1%) mainly attributed to the OMERS phase-in (\$177,708).
- Insurance premiums have increased by \$19,058 (30%).
- The Janitorial Services budget has increased by \$22,030 (20.6%) based on anticipated costs in 2004.
- Conventional Transit Fare Revenue has been increased by \$96,588 (3%) based on the ridership experience in 2003 and annualized impact of the May 1, 2003 fare increase.
- A revenue increase of \$62,632 (236.8%) has been budgeted to represent the increased recoveries from the Region of Halton (\$49,847) and the Province of Ontario (\$12,785) for operation of the Traffic Signal System.
- Controllable revenues have increased by \$43,864 (8.2%) related to the Downtown Parking District (non-tax supported), which is mainly attributed to the operation of the Parking Garage.

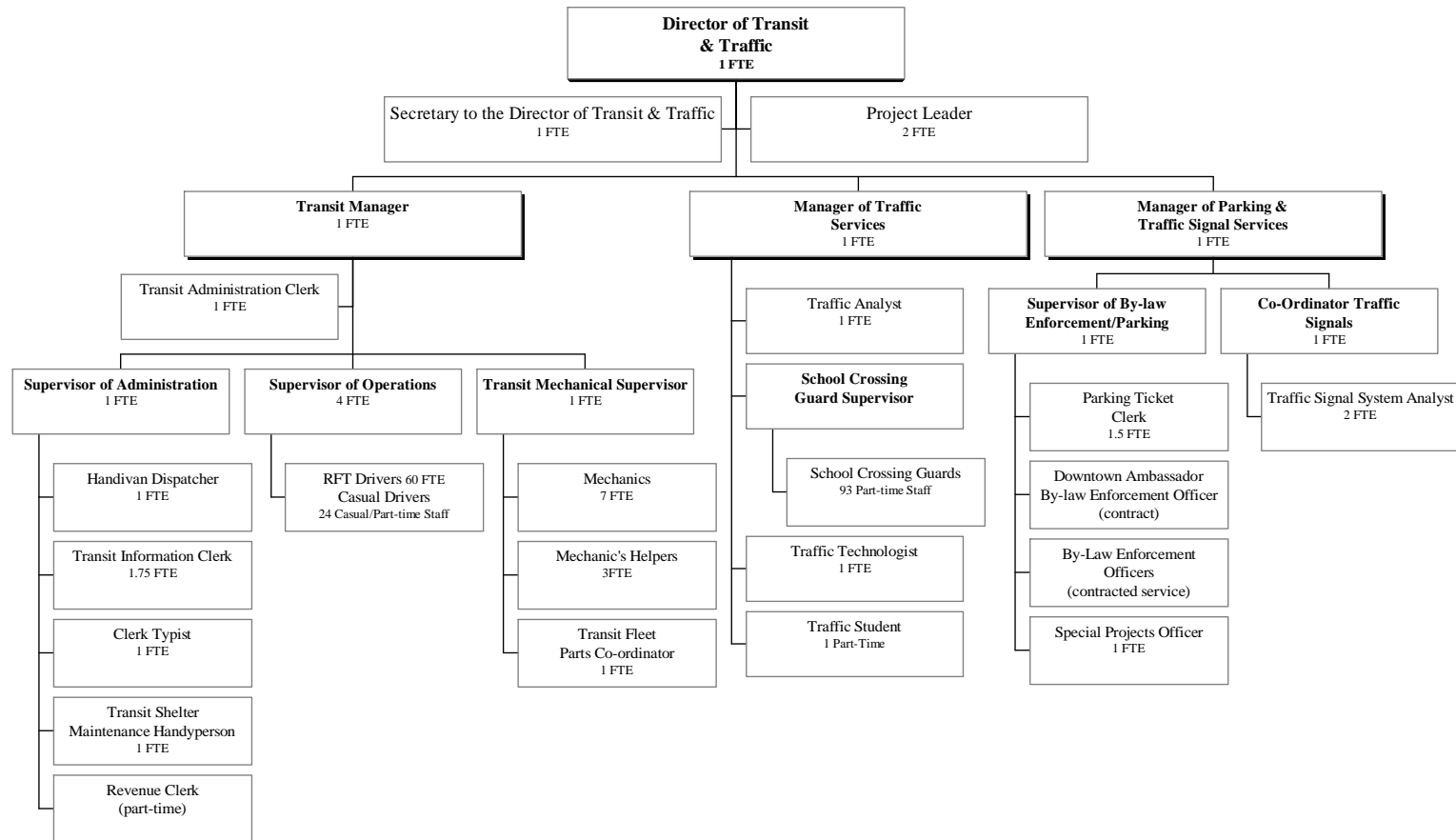
Summary of the 2004 Program Changes is shown below:

- \$23,385 in salaries and benefits, \$8,180 in Fuel, \$8,996 in Vehicle Maintenance, and \$10,143 in transit fare revenue has been included for transit service to Appleby Line and Dundas Street. The net city cost of \$30,418 has been funded from the Inter-regional Transit Reserve Fund (ITRF).
- An additional provision from the ITRF has been included equivalent to and in lieu of a 5% fare increase effective January 1, 2004. A fare increase is not recommended in 2004 in recognition of current and proposed 2004 transit fares rates across the GTA-Hamilton area and to allow for stabilization of transit ridership. In addition, in order to balance the 2004 current budget, a further \$100,000 has been transferred from the ITRF.
- \$3,608 in salaries and benefits for a temporary Downtown Parking Ambassador from June – August 2004 to provide increased customer service in the downtown area. Revenue in the amount of \$3,960 has been included as the Ambassador will also issue parking tickets.
- \$16,823 in salaries and benefits for a part-time Parking Ticket Clerk in the By-law Enforcement area effective April 1, 2004 to respond to increased downtown parking and parking enforcement activities throughout the City.
- \$15,750 in External Contracts for one additional Parking By-law Enforcement Officer effective April 1, 2004 to patrol streets and respond to enforcement requests.
- \$93,000 in additional parking by-law enforcement revenue related to the additional by-law officer above.

Revenue-to-Cost Ratio:

- The revenue-to-cost ratio for the proposed 2004 base and total transit budget is 45%.

**Organizational Structure:
Transit & Traffic Department**



Donna Clegg
DIRECTOR OF TRANSIT & TRAFFIC

This position is responsible for the overall administration of the Transit & Traffic Department, including the initiation and recommendation of policies and standards for traffic signals and signing, operation and maintenance of the conventional and specialized transit system, downtown parking, by-law enforcement, school crossing guards and traffic operations.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES DIVISION

DEPT: TRANSIT & TRAFFIC

DEPT HEAD: Donna Clegg, Director of Transit & Traffic

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Fostering a Sense of Community Provide support and guidance to the Neighbourhood Traffic Committees</p>	<ul style="list-style-type: none"> ∅ Provide staff resources to develop Neighbourhood Traffic Management Plans including financial impact of plans. ∅ Provide ongoing research into new traffic management measures for Burlington. 	<p>Ongoing 2004</p>
<p>Transportation Implement Traffic Signal Control Enhancements</p>	<ul style="list-style-type: none"> ∅ Complete implementation of Traffic Responsive operation. ∅ Adjust Traffic Responsive operation across the City. ∅ Report on feasibility of implementing a Real-time Activated Signal System. ∅ Enhance Road Closure Action Plans. ∅ Modify 20 advanced green locations in 2004. 	<p>September 2004 Ongoing January 2004 Ongoing 3rd year of 3 year program</p>
<p>Review congested areas</p>	<ul style="list-style-type: none"> ∅ Review congested areas and recommend capital infrastructure (i.e. intersection geometrics) to improve to traffic operations (in cooperation with Engineering Department). 	<p>April (annually)</p>

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Develop a revised collision ranking system to more effectively address and respond to road safety issues	Ø Implement "Potential for Safety Improvement" (PSI) Index ranking system, subject to Council approval.	March 2004
Reduce aggressive driving on City roadways	Ø In conjunction with the Halton Regional Police service and the Road Safety Committee, explore opportunities to implement additional program to address aggressive driving on City roadways.	Ongoing
Prepare Downtown Transportation Plan that provides an efficient and safe transportation system and responds to existing and projected land uses, parking, transit and the waterfront/downtown development over the next 10 years.	Ø Complete Downtown Transportation Study with Dillon Consulting including stakeholder and community consultation.	March 2004
Respond to requests for changes to Speed Limits	<ul style="list-style-type: none"> Ø Review speed limits as requested by residents, based on established criteria. Ø Prepare report for Council consideration. 	Ongoing
Evaluate Transit Service Change/Business Plan Implementation	<ul style="list-style-type: none"> Ø Report on the success of the transit service changes implemented in September 2003 resulting from the 2002 Transit Service Review and related 5-year Business Plan. Ø Update the Burlington Transit 5-Year Business Plan to reflect current transit service priorities in light of available 	<p>Report to Council on success of the changes - January, 2004</p> <p>Report to Council with a revised 5-Year Business Plan - April, 2004</p>

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
	funding.	
Develop a revised Transit Vehicle Strategy	<ul style="list-style-type: none"> Ø Report on the disposal of the 26-foot, low floor, Orion II buses, and determine the future of the CNG fuelling station and impact on the balance of CNG-powered vehicles in the Transit Fleet. 	Report to Council on the disposal of the Orion II buses, and future of the CNG fuelling station - April 2004
Evaluate the Specialized Transit Service/Business Plan Implementation	<ul style="list-style-type: none"> Ø Evaluate the success of the specialized transit service changes implemented in September 2003 and resulting from the 2002 Burlington Handi-van Review. Evaluation to include a Handi-van client telephone survey. 	September, 2004
Complete Annual Traffic Signal and Intersection Pedestrian Signal (IPS) warrant evaluation	<ul style="list-style-type: none"> Ø Complete traffic counting program to provide data for warrant analysis. Ø Prepare report on warrant outcome and make recommendations on new installations (subject to funds available in the capital budget). 	May 2004
Implement Traffic operational improvements	<ul style="list-style-type: none"> Ø Investigate various locations for improvements related to traffic operations and traffic signal enhancement features (subject to funds available in the capital budget). 	Ongoing 2004

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Complete Annual Collision Review	<ul style="list-style-type: none"> ∅ Compile collision records for calendar year 2003. ∅ Analyze collision trends and rank intersections/road sections. ∅ Complete field investigate with various stakeholders to determine solutions. ∅ Prepare report with recommended changes. 	June 2004
Governance Respond to Governance Issues	<ul style="list-style-type: none"> ∅ Provide input and analysis on transit related issues arising in the GTA including the Smart Card Fare Collection system, Official Plan Review (Burlington & Halton), Mid-Peninsula Highway funding opportunities, and inter municipal and inter regional service initiatives. 	Ongoing 2004
Financial Management Explore Cost Recovery opportunities	<ul style="list-style-type: none"> ∅ Evaluate cost recovery sources to maximize revenue potential in areas including; subdivision traffic control design, road detours, issuance of permits and funds for various City data. 	Ongoing 2004
Revise Downtown Parking District Governance Model	<ul style="list-style-type: none"> ∅ Complete Parking Component of Downtown Transportation Study including financial strategies to support the ongoing operation of municipal parking facilities. 	April 2004

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Smart Growth

Ensure Transit & Traffic issues are considered regarding new development in the City

Ø Actively participate in the various development projects underway in the City (Alton, Orchard, Downtown/Waterfront development).

Ongoing 2003

DEPARTMENT SUMMARY

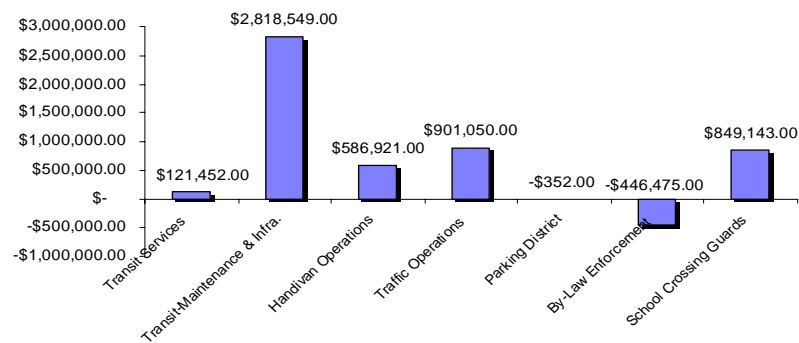
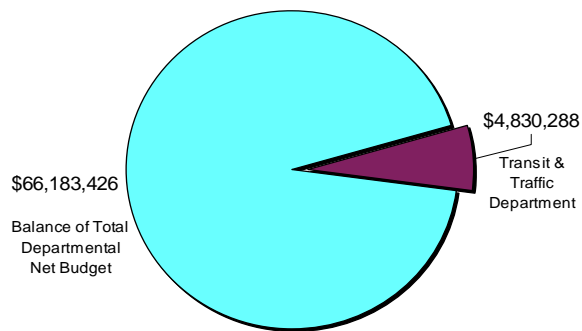
TRANSIT & TRAFFIC

2002 ACTUAL	2003		FINANCIAL RESOURCE CATEGORIES	2004 APPROVED				
	BUDGET	YEAR-END ACTUAL		2004 BASE BUDGET	% CHANGE vs 2003 BUDGET	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
6,325,476	7,344,243	7,288,734	Human Resources	8,027,450	9.3	43,516	8,070,966	9.9
1,561,458	1,603,026	1,692,457	Operating/Minor Capital Equip.	1,720,796	7.4	12,670	1,733,466	8.1
1,373,244	1,465,060	1,506,942	Purchased Services	1,537,633	5.0	20,556	1,558,189	6.4
250,890	484,138	478,416	Corp. Expenditures/Provisions	495,109	2.3	0	495,109	2.3
161,115	173,268	278,416	Internal Charges & Settlements	201,014	16.0	0	201,014	16.0
9,672,182	11,069,735	11,244,965	TOTAL EXPENDITURES	11,982,002	8.3	76,742	12,058,744	8.9
-4,686,037	-4,967,843	-4,828,131	Controllable Revenues	-5,213,811	5.0	-107,103	-5,320,914	7.1
-129,199	-1,387,330	-1,394,455	General Revenues & Recoveries	-1,663,124	19.9	-244,418	-1,907,542	37.5
-4,815,236	-6,355,173	-6,222,586	TOTAL REVENUES	-6,876,935	8.2	-351,521	-7,228,456	13.8
4,856,946	4,714,562	5,022,379	NET OPERATING BUDGET	5,105,067	8.3	-274,779	4,830,288	2.5

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

101.4	104.4	104.4	APPROVED FULL TIME COMPLEMENT	106.9	2.4	0.9	107.8	3.3
100.4	104.4	104.4	BUDGETED - REGULAR FULL TIME	106.9	2.4	0.9	107.8	3.3
3.3	3.3	3.3	- OVERTIME	3.3	0.0	0.0	3.3	0.0
1.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
46.6	49.6	50.6	- PART TIME/TEMP	51.0	2.8	0.7	51.7	4.2

TRANSIT & TRAFFIC DEPARTMENT as a proportion of Burlington's 2004 Total Departmental net budget.



2004 PERFORMANCE MEASURES AND INDICATORS

Dept: TRANSIT & TRAFFIC

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Aprvd Guideline	3-5 Year Target
Revenue/cost ratio for overall conventional transit system	49.0%	48.9%	47.8%	50.8%	55.0%
Annual percentage change in conventional transit ridership	-2.0%	2.6%	0.0%	3.4%	9.7%
Operating costs for conventional transit per regular service passenger trip (Provincial MPMP Measure)	\$2.90	\$2.45	\$2.55	\$2.78	N/A
Number of annual conventional transit passenger trips per person in the service area (Provincial MPMP Measure)	9.80	9.80	9.70	10.00	N/A
Average passengers carried per revenue hour for Handi-Van	2.47	2.6	2.6	2.7	2.7
Average travel time: Walker's Line * (Fairview St. to Upper Middle Rd.)					
Average a.m. peak - Northbound	5min 5sec	5min 0sec	5min0sec	5min 0sec	4min 50sec
Average a.m. peak - Southbound	4min 15sec	4min 5sec	4min5sec	4min 0sec	3min 55sec
Average noon peak - Northbound	5min 10sec	5min 5sec	5min5sec	5min 0sec	4min 50sec
Average noon peak - Southbound	5min 30sec	5min 15sec	5min15sec	5 min 10sec	5min 0sec
Average p.m. peak - Northbound	5min 20sec	5min 10sec	5min10sec	5min 5sec	5min 0sec
Average p.m. peak - Southbound	6min 5sec	6min 0sec	6min0sec	5min 55sec	5min 45sec
Average travel time: Lakeshore/Northshore (Pearl St. to QEW ramp)					
Average a.m. peak - Eastbound	4min 10sec	4min 5sec	4min5sec	4 min 0sec	4min 0sec
Average a.m. peak - Westbound	3min 5sec	3min 0sec	3min0sec	2min 55sec	2min 50sec
Average noon peak - Eastbound	2min 55sec	2min 45sec	2min45sec	2min 40sec	2min 35sec
Average noon peak - Westbound	3min 30sec	3min 20sec	3min20sec	3min 20sec	3min 10sec
Average p.m. peak - Eastbound	3min 40sec	3min 25sec	3min25sec	3min 20sec%	3min 15sec
Average p.m. peak - Westbound	3min 52sec	3min 45sec	3min45sec	3min 40sec%	3min 35sec

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Aprvd Guideline	3-5 Year Target
Average travel time: Plains Road (Maple Avenue to Waterdown)					
Average a.m. peak - Eastbound	N/A	5min 15sec	5min 15sec	5min 15sec	5min 5sec
Average a.m. peak - Westbound	N/A	5min 5sec	5min 5sec	5min 5sec	5min 0sec
Average p.m. peak - Eastbound	N/A	5min 10sec	5min 10sec	5min 10sec	5min 0sec
Average p.m. peak - Westbound	N/A	5min 25sec	5min 25sec	5min 25sec	5min 10sec

Actions to achieve targets:

Additional Transit Service will be provided to Appleby Line and Dundas Street.

Financial Resources Required: (Program Changes and/or Decision Units)

An additional \$30,418 has been approved to cover the additional human resource costs, fuel costs, and repair and maintenance costs associated with the expanded service

Performance Indicator / Statistic	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
CONVENTIONAL TRANSIT				
# of revenue passengers carried	1,509,881	1,561,789	1,510,000	1,567,907
HANDI-VAN SERVICE				
Cost of Disabled Services per passenger (from MSPM)	\$21.21	\$24.53	\$20.89	\$24.28
# of riders per year	27,000	27,800	29,213	30,800
Operating Cost of Handi-van Service (excludes VDRF Provision)	\$572,550	\$681,829	\$610,229	\$747,986
CROSSING GUARDS				
# of crossing locations	77	80	81	83
# of guards at:				
(a) signalized intersections	19	20	20	20
(b) intersections controlled by all-way stops	30	31	35	36
(c) other intersections	28	29	26	27
# of school crossing warrants	12	15	10	12
PUBLIC PARKING				
# of parking spaces downtown	700	1,100	1,100	1,100
BY-LAW				
Annual # of court judgments in favour of the City expressed as a % of the # of court prosecutions	85%	90%	87%	90%

Performance Indicator / Statistic	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
TRAFFIC CONTROL				
# of requests for traffic control devices:				
(a) traffic signals	7	7	6	8
(b) regulatory signs (stop & yield)	66	70	90	110
(c) other signs (parking, street name, etc.)	162	172	179	200
(d) traffic calming projects	10	14	16	18
# of injuries from traffic collisions	400	425	430	435
# of deaths from traffic collisions	4	3	5	4
# of traffic collisions :				
(a) by top ten signalized intersections	350	365	240	265
(b) by top ten non signalized intersections	15	20	40	45
(c) by top ten road segments	30	38	80	85
(d) total City-wide collisions	2,300	2,450	1,950	2,050

DEPARTMENT OVERVIEW

DIVISION: Community Services

DEPARTMENT: Parks & Recreation

DEPT HEAD: Janet Lunn

In 2004, the Parks & Recreation Department continues to focus on meeting the key strategic directions as identified in Future Focus V..New Century, New Directions, as well as in the Department's Strategic Plan.

The 2004 Net Budget, including Program Changes, totals \$6,934,694 being an increase of 4.8% over the 2003 net budget. 2004 gross departmental expenditures total \$18,988,983, an increase of 2.6%. Total revenues are budgeted at \$12,054,289, which is a 1.4% increase over 2003. The revenue increase is relatively low due to the loss of revenue for the duration of the closures of Angela Coughlan Pool and Brant Hills Community Centre while these facilities are being revitalized in 2004.

The 2004 Net Base Budget totals \$6,971,269, an increase of 5.3% over the 2003 net budget. Gross departmental base expenditures total \$19,084,984 an increase of 3.1% over 2003. Total base revenues, at \$12,113,715 reflect an increase of 1.9% over 2003. The revenue/expenditure ratio for the 2004 base budget has been calculated at 63.5%.

HIGHLIGHTS

Parks Design & Development

The Parks, Design & Development section is responsible for the planning, acquisition, development and implementation of quality parks, open space and waterfront areas which are accessible and provide for leisure opportunities. In 2004, infrastructure projects and the development of new parks will be carried out, as identified in the Department's Capital budget.

Recreation

The Recreation section encompasses Pre-school/Child, Youth and Teen, Adult & Senior, and Special Needs programs. This section also includes the Music Centre, Brant Hills Community Centre, Seniors' Centre, Tansley Woods, Paletta Lakefront Park & Mansion, La Salle Pavilion, Beachway, Student Theatre, Velocity and school and community-based programs. A continued focus on developing partnerships/sponsorships and community development efforts for program delivery will be undertaken in 2004.

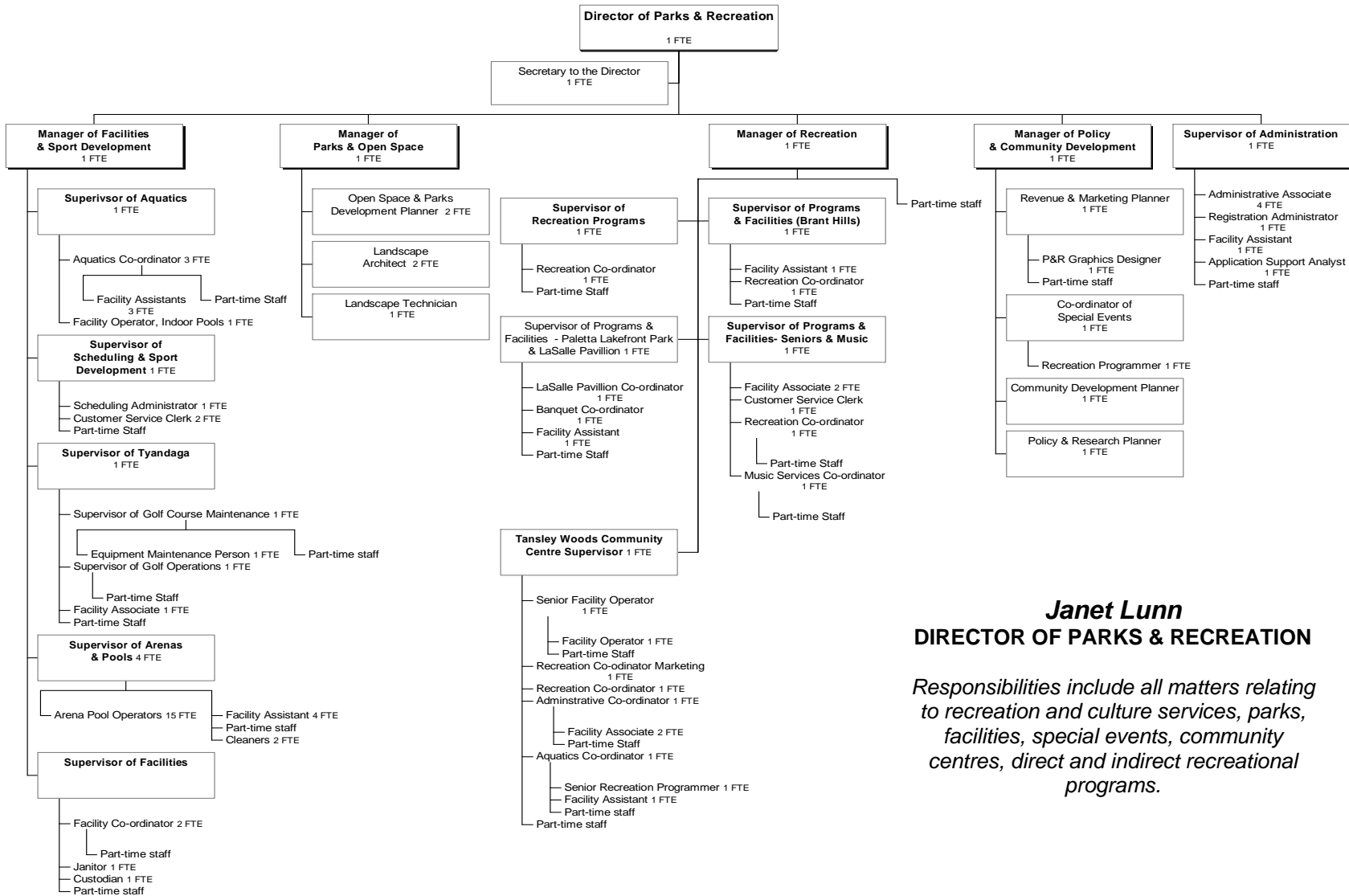
Facilities

The Facilities section includes Arenas, Pools, Tyandaga Golf Facility, City Hall, Joint Venture Facilities, and costs related to the reciprocal agreement with the local Boards of Education. This section continues to review its service delivery to ensure efficient and safe operations, and will be focusing on capital asset management in its facilities in the upcoming year. A continuing focus in 2004 is in the area of consultation with our many stakeholders to ensure responsiveness to the community's needs.

Administration

The Administration Section includes: General Administration, Policy and Community Development, Program Registration & Facility Booking, Partnership Development, Sport Development, Revenue & Marketing, and the fee waiver/fee assistance program. Planning and policy development initiatives that support the strategic plan will continue to create a more entrepreneurial and collaborative approach to service delivery. Focus will be given to partnership development, community development with citizen involvement, and creative financing strategies, increased use of technology to improve our customer service and increase efficiencies, revenue generation including pricing and subsidy policy, sponsorships and alternative revenue sources as well as a review of our services incorporating best practices and department performance measurements.

Organizational Structure: Parks & Recreation Department



Janet Lunn
DIRECTOR OF PARKS & RECREATION

Responsibilities include all matters relating to recreation and culture services, parks, facilities, special events, community centres, direct and indirect recreational programs.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: Community Services
 DEPT: Parks & Recreation
 DEPT HEAD: Janet Lunn

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Integrated Outdoor Places</p> <p>Citizens of Burlington will enjoy an attractive, diverse, balanced and well maintained parks and open space system that offers high quality amenities and facilities for a wide range of organized recreational activities and sports, as well as passive and natural areas for unstructured leisure pursuits and ecosystem preservation. A dynamic waterfront will be a feature of the Parks and Open Space system with many exciting community programs and events, public beach areas, naturalized shorelines and many attractive scenic points. The Parks and Open Space System will be interconnected by a multipurpose trail system.</p>	<p><u>Strategy 1 – Quality Parks and Open Spaces</u></p>	<p>3rd Q Leslie Seal 2004 Leslie Seal/C. O’Hara G.</p>
	<p>Ø North Service Road park development Phase 3</p>	<p>2004 Leslie Seal/C. O’Hara G.</p>
	<p>Ø Orchard Community Park – Phase 1 basic development</p>	<p>2004 Ingrid Vanderbrug 2004 Peggy Lei</p>
	<p>Ø Central Park Renewal – Phase 3</p>	<p>2004 Ingrid Vanderbrug 2004 Peggy Lei</p>
	<p>Ø Continue implementation of playground renewal program</p>	<p>2004 Ingrid Vanderbrug 2004 Peggy Lei</p>
	<p><u>Strategy 2 – Dynamic Waterfront</u></p>	<p>3rd Q I. Vanderbrug/J. Seferiad. 2004-2006 Marg MacVinnie/ Ross Stephen</p>
	<p>Ø Beachway Park Master Plan Update</p>	<p>2004 Peggy Lei</p>
	<p>Ø Downtown Waterfront Project Implementation (including technical studies, community consultation, RFP for design services, in house design, project management). Includes waterfront centre, outdoor pond/rink, amphitheatre, downtown gateway, performance plaza, pier and marina.</p>	<p>2004 Peggy Lei</p>
	<p>Ø Burloak Waterfront Park Development Phase 4</p>	<p>2004 C. O’Hara-Griffin/ C. Stevens</p>
	<p><u>Strategy 3 – Niagara Escarpment & Rural Features</u></p>	<p>2004 C. O’Hara-Griffin/ C. Stevens</p>
	<p>Ø New City Park – Needs assessment, technical studies, conceptual planning, community and stakeholder consultation.</p>	<p>2004 C. O’Hara-Griffin/ C. Stevens</p>
	<p><u>Strategy 4 – Interconnected Trails</u></p>	<p>2004 Leslie Seal 2004 Leslie Seal 2004 Charlotte O’Hara Griffin 2004 Ingrid Vanderbrug</p>
	<p>Ø Orchard Community Trail Development</p>	<p>2004 Leslie Seal</p>
<p>Ø Kerncliff way-finding signage</p>	<p>2004 Leslie Seal</p>	
<p>Ø West Harbour Trail Study</p>	<p>2004 Charlotte O’Hara Griffin</p>	
<p>Ø Beachway trail connections to Hamilton</p>	<p>2004 Ingrid Vanderbrug</p>	

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Community Recreation for All

All citizens, communities and segments of Burlington's population will enjoy and benefit from a diverse range of high quality recreational programs and opportunities that will be accessible, affordable, safe and responsive to community needs. Recreational programs and opportunities will be provided in an equitable, balanced and sustainable manner. The Department will follow the Leisure Services Policy in directing its resources to appropriate initiatives. Key target groups for service delivery will be families, children, youth, teens, seniors and those who are disadvantaged or have special needs. The Department will also have regard to the changing cultural composition of the City in the planning and provision of community and recreation programs

Strategy 5 – Multi-Generational Opportunities

- Ø Preschool Programs- Further expand programs for 0-3 year olds and work with early years centre. 3rd Q Joanne Dawkins
- Ø Continue City wide implementation of High 5 programs 2nd Q Heather Pilling
- Ø Finalize Strategic Review of Seniors Services 3rd Q Cathy Lamb
- Ø Seniors Centre Fundraising Feasibility Study 3rd Q Cathy Lamb
- Ø Music Services Review/Business Plan 3rd Q Rob Bennett

Strategy 6- Neighbourhood Opportunities

- Ø Strategic review of Summer Activity Centres program 4th Q Joanne Dawkins

Strategy 7- Cultural Opportunities

- Ø Long Term Arts and Culture Strategy 2004-2005 C. Talbot
- Ø Special Events Strategy (possible link with above) 2004-2005 C. Talbot
- Ø Continue to work with PAB to foster and promote the development and growth of the performing arts and build community capacity within the performing arts community. 2004 C. Talbot

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Accessible Community Facilities

Well-maintained, functional, safe and accessible facilities such as community centres, arenas, and pools will accommodate the diverse needs in recreation and leisure. There will be an emphasis on developing multipurpose facilities in the future as these economize land, structure and operating costs as well as being more versatile and adaptable to meeting future needs. All new facility developments will follow the Leisure Services Policy in determining potential partners and finalizing direction.

Strategy 8 – Community and Sport Facilities

- Ø Brant Hills Community Centre and Tyandaga Library expansion and revitalization-detail design/construction 2004-2005 Craig Stevens
- Ø Angela Coughlan Pool revitalization-design/build 2004 Craig Stevens
- Ø Continue joint working relationship with the Library for the development of the Central Library and park site works. 2004-2005 Cam Terceira
- Ø Complete Community Leisure Facilities Plan – 5 Year Review 4th Q Jim Seferiades

Strategy 9- Specialized Facilities

- Ø Nelson Stadium and Track renewal Phase 2 – replace bleachers and sound system 3rd Q Dennis Sisko
- Ø Develop strategies and implementation plan to move forward with the Performing Arts Centre vision including financing, site evaluation/ acquisition, confirming operating and utilization projections. 2nd Q Jim Seferiades

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Effective Facilitation and Leadership

Strong leadership and innovation will become a trademark of the Parks and Recreation Department as it delves further into a variety of service delivery models that involve greater community involvement, agency and private sector partnerships, training and communication. A focus on developing working standards and guidelines will ensure effective, mutually beneficial and sustainable relationships.

Strategy 10 – Community Partnerships

- Ø Preschool Programs-Assess programs for 3-5 year olds-facilitated delivery and support early years initiative.
- Ø Facilitate 2nd Youthfest working with community volunteers.
- Ø Evaluate and further develop new working model with the School Boards for the shared recreational use of schools and city facilities. Update reciprocal agreement.
- Ø Investigate joint venture opportunities for the upgrade of key sportsfields with community soccer groups.
- Ø Provide ongoing support in the development of the Burlington Sport Alliance.

- 3rd Q Joanne Dawkins
- 2nd Q Heather Pilling
- 2nd Q Dennis Sisko
- 2nd Q Charlotte O’Hara Griffin
- 2004 Doug Pladsen

Strategy 11 – Effective Leadership & Communication

- Ø Implement annual department training plan
- Ø Complete implementation of department wide safety/emergency plans for all programs and facilities
- Ø Comprehensive Review of Department rates and fees
- Ø Develop volunteer management strategy addressing the need, recruitment, retention and sustainability of volunteer resources.
- Ø Launch training program communications related to Council approved Zero Tolerance Policy.
- Ø Update Departmental Strategic Plan and conduct public opinion research.
- Ø Continue Departmental Team Building Program and develop implementation plan.

- 2004 Catherine Talbot/J. Kaye
- 2nd Q Rob Axiac
- 3rd Q Chris Glenn/ C. Talbot
- 2004-2005 Catherine Talbot/Jennifer Kaye
- 1st Q Doug Pladsen
- 4th Q Jim Seferiades
- 2004

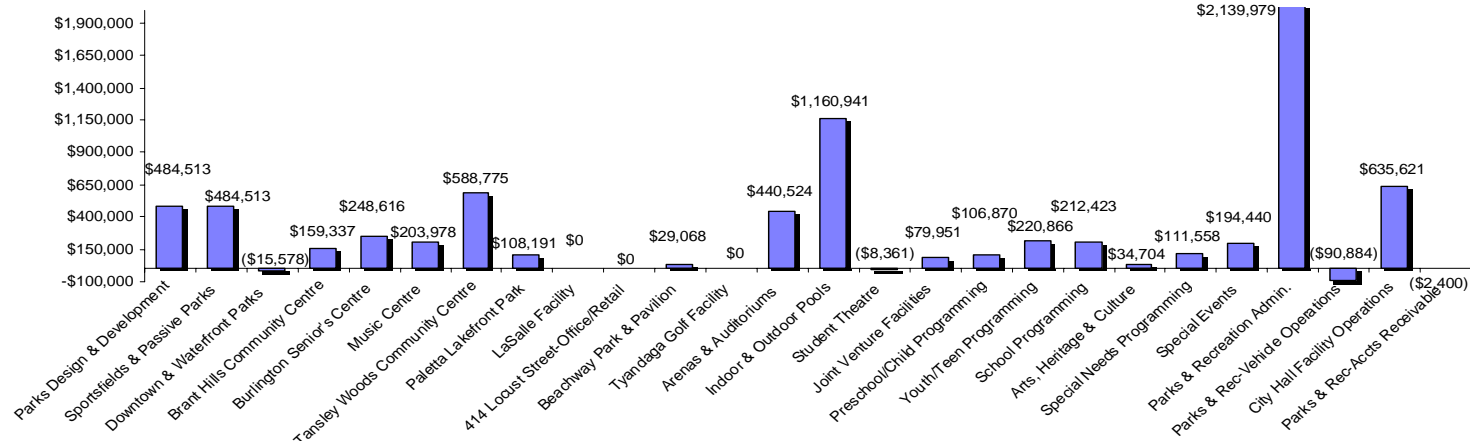
DEPARTMENT SUMMARY

PARKS & RECREATION

2002 <i>ACTUAL</i>	2003		<i>FINANCIAL RESOURCE CATEGORIES</i>	2004 APPROVED				
	<i>BUDGET</i>	<i>YEAR-END ACTUAL</i>		<i>2004 BASE BUDGET</i>	<i>% CHANGE vs 2003 BUDGET</i>	<i>2004 PROGRAM CHANGES</i>	<i>TOTAL 2004 APPROVED BUDGET</i>	<i>% CHANGE vs 2003 BUDGET</i>
8,644,314	9,751,343	9,390,393	<i>Human Resources</i>	10,284,508	5.5	-130,255	10,154,253	4.1
3,617,680	3,550,574	3,451,977	<i>Operating/Minor Capital Equip.</i>	3,601,226	1.4	-9,094	3,592,132	1.2
2,474,863	2,563,490	2,625,850	<i>Purchased Services</i>	2,552,425	-0.4	20,620	2,573,045	0.4
1,020,747	1,338,336	1,374,793	<i>Corp. Expenditures/Provisions</i>	1,211,206	-9.5	18,500	1,229,706	-8.1
1,175,550	1,306,188	1,300,002	<i>Internal Charges & Settlements</i>	1,435,619	9.9	4,228	1,439,847	10.2
16,933,154	18,509,931	18,143,015	TOTAL EXPENDITURES	19,084,984	3.1	-96,001	18,988,983	2.6
-9,782,158	-10,062,220	-9,949,269	<i>Controllable Revenues</i>	-10,380,622	3.2	110,848	-10,269,774	2.1
-1,326,101	-1,829,398	-1,599,665	<i>General Revenues & Recoveries</i>	-1,733,093	-5.3	-51,422	-1,784,515	-2.4
-11,108,259	-11,891,618	-11,548,934	TOTAL REVENUES	-12,113,715	1.9	59,426	-12,054,289	1.4
5,824,895	6,618,313	6,594,081	NET OPERATING BUDGET	6,971,269	5.3	-36,575	6,934,694	4.8

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

90.0	90.0	91.0	<i>APPROVED FULL TIME COMPLEMENT</i>	91.0	1.1	0.0	91.0	1.1
88.9	89.9	88.7	<i>BUDGETED - REGULAR FULL TIME</i>	90.2	0.3	0.0	90.2	0.3
2.5	2.4	2.6	<i>- OVERTIME</i>	2.0	-16.7	0.0	2.0	-16.7
1.2	6.2	7.0	<i>- CONTRACT</i>	6.2	0.0	1.8	8.0	29.0
136.5	139.8	132.7	<i>- PART TIME/TEMP</i>	135.3	-3.2	-6.7	128.6	-8.0



2004 PERFORMANCE MEASURES AND INDICATORS

Dept: PARKS & RECREATION

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Approved Guideline	3-5 Year Target
Sportsfield usage as a % of total primetime capacity					
(a) Primary sportsfields	54.8%	56.0%	49.3%	56.0%	60.0%
(b) Secondary sportsfields	37.4%	38.0%	34.5%	38.0%	40.0%
% cost recovery for City recreational facilities:					
(a) Brant Hills Community Centre	62.7%	41.9%	50.8%	*25.0%	65.0%
(b) Seniors Centre	44.1%	42.1%	48.7%	*47.0%	45.0%
(c) Music Centre	46.8%	52.8%	48.9%	53.0%	54.0%
(d) Tansley Woods	76.2%	71.4%	72.4%	72.0%	75.0%
(e) Arenas/Auditoriums	91.4%	89.3%	92.1%	90.0%	95.0%
(f) Pools (not including Tansley Pool)	47.6%	44.3%	42.3%	40.0%	50.0%
(g) Tyandaga Golf Course*	100.0%	102.9%	100.3%	105.0%	105.0%
(h) LaSalle Pavilion*	108.7%	108.3%	103.0%	110.0%	115.0%
(i) Student Theatre	107.0%	102.3%	112.7%	105.0%	110.0%
(j) Paletta Mansion, Gatehouse & Barn *	86.4%	82.8%	81.5%	*86.0%	100.0%
Primetime capacity utilization %:					
(a) Ice-City wide	85.0%	87.0%	86.0%	88.0%	90.0%
(b) Brant Hills Gym	70.3%	70.0%	62.1%	72.0%	75.0%
(c) Tansley Gym	68.1%	70.0%	70.2%	72.0%	80.0%
(d) Mainway Auditorium	32.7%	35.0%	39.6%	36.0%	40.0%
(e) Central Auditorium	37.1%	40.0%	33.6%	40.0%	40.0%
(f) Brant Hills Multi-Purpose Rooms	31.3%	35.0%	25.3%	*25.0%	55.0%
(g) Tansley Woods Multi-Purpose Rooms	67.4%	70.0%	64.2%	70.0%	75.0%
(h) Rotary Youth Ctr Multi-Purpose Rooms	35.4%	37.0%	37.1%	37.0%	40.0%
(i) Paletta Community Room	29.1%	32.0%	24.0%	30.0%	50.0%

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Approved Guideline	3-5 Year Target
% of cost recovery from rates & fees by functional area					
(a) Preschool/Child	73.5%	65.3%	68.5%	65.0%	70.0%
(b) Youth/teen	68.9%	70.3%	70.3%	70.0%	70.0%
(c) Adult	146.0%	144.4%	124.1%	*0%	150.0%
(d) Seniors	63.4%	62.2%	68.2%	65.0%	65.0%
(e) Aquatics (Program & Facility Maintenance)	57.3%	54.9%	52.8%	*54.0%	60.0%
(f) Special Needs	48.5%	47.2%	45.4%	47.0%	*50.0%
Percentage of community based program hours of total program hours					
(a) Brant Hills Community Centre	62.0%	65.0%	69.0%	65.0%	70.0%
(b) Tansley Woods Centre (non-pool)	75.0%	70.0%	77.0%	*75.0%	*80.0%
(c) Senior's Centre	26.0%	27.0%	30.0%	30.0%	30.0%
City program enrolment rate (% of total available program spaces filled)					
(a) Preschool/Child	67.3%	75.0%	70.0%	75.0%	70.0%
(b) Youth/teen	69.1%	70.0%	65.0%	70.0%	75.0%
(c) Adult	42.5%	45.0%	39.0%	50.0%	75.0%
(d) Seniors	81.0%	83.0%	83.0%	83.0%	85.0%
(e) Aquatics (all ages)	64.7%	67.0%	60.0%	72.0%	75.0%
(f) Special Needs (all ages)	79.0%	82.0%	80.0%	82.0%	85.0%
Participation in open recreation programs					
(a) Public golf - total rounds of golf	37,200	37,500	32,000	35,000	37,500
(b) Public skate - public skate admissions	55,000	55,000	55,000	56,000	60,000
(c) Public swim - rec. swim admissions	154,000	155,000	130,000	150,000	165,000

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Approved Guideline	3-5 Year Target
Percentage of Community driven events and City Volunteer run events of Total events in the City					
(a) Community driven events	63.0%	59.0%	69.0%	71.0%	69.0%
(b) City volunteer run events	22.0%	26.0%	17.0%	16.0%	17.0%
(c) City operated events	15.0%	15.0%	14.0%	13.0%	14.0%

Actions to achieve targets:

Conduct Department Rates and Fees study and establish principles and guidelines for cost recovery, subsidy and pricing based on the market and activity based costing.

PARKS

Continue to work with sports organizations towards the most efficient use and sch

Financial Resources Required: (Program Changes and/or Decision Units)

Parks and sport field development program as per 10 year capital budget and forecast.

New City Park planning study \$50,000 (2001 Cap Budget), in progress.

Convert Contract Landscape Technician to RFT to support park development program (net cost of \$10,482).

Convert PT Scheduling Clerk to Contract to increase customer service and promote increased facility usage (net cost of \$17,057).

Rates and Fees Study (\$25,000 in 2002 Capital Budget) in progress.

Food Services Review/Business Plan (\$25,000 in 2003 and \$25,000 in 2004 Capital Budget).

Employ Senior Project Co-ordinator to oversee facility revitalization initiatives (net operating cost \$0). Cost recovery from project cap

All advertising, marketing, and promotional activities are in-house and covered within Department's base operating budget.

Facility Needs Study (\$40,000 in 2003 Cap Budget)

Seniors Service Delivery Strategy (\$7,500 in Dept 2003 Current Budget)

Preschool Service Review (in-house)

Facility Revitalization Program as per 10 year Capital Budget and Forecast.

Youthfest 2003 (\$10,000, net cost \$0 with anticipated cost recovery and sponsorship)

Contract Special Events Programmer May 1st to support city and community special events (net cost \$34,030)

New operation of 414 Locust Street -Office Portion (net cost \$12,020 with recovery).

Performance Indicator	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
PARKS & PLAYGROUND				
Gross operating costs of Parks and Recreation per Capita (from MSPM)	\$110.91	\$119.11	\$115.36	\$119.11
Net operating costs of Parks and Recreation per Capita (from MSPM)	\$39.38	\$43.87	\$40.15	\$43.50
Developed parkland supply in hectares per 1,000 persons (includes parkettes, neighbourhood, community and city parks and environmental resource areas):	3.26	3.25	3.2	3.22
% of population using parks, open spaces and sportfields (per Community survey):				
(a) At least once a year	These results are based on the 2001 survey. No survey available for 2002 at this time		92%	
(b) Never			8%	
(c) Don't know				
Kilometres of off-road multi-use pathways (not including facilities within road allowances)	30 km	30 km	30km	30km
SPECIAL EVENTS				
(a) At least once a year never	These results are based on the 2001 survey. No survey available for 2002 at this time.		81%	
(b) Never			19%	
(c) Don't know				

Performance Indicator	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
PARKS & RECREATION FACILITIES				
Gross floor area of city managed recreational facilities	472,066	472,066	472,066	472,066
Gross floor area, joint venture facilities (City owned, managed by comm. group)	96,479	96,479	96,479	96,479
% of population using City indoor recreation facilities (i.e. pools, arenas, community centres):				
(a) At least once a year never	These results are based on the 2001 survey. No survey available for 2002 at this time.		58%	
(b) Never			42%	
(c) Don't know				
RECREATION PROGRAMS				
# of registrants (City provided, instructor led)				
(a) Preschool/child	3,040	3,075	2,850	2,625
(b) Youth/teen(Incl. Music & Youth Centre)	1,612	1,575	1,273	1,330
(c) Adult	571	540	345	350
(d) Seniors	5,088	5,270	5,551	5,561
(e) Aquatics	13,907	14,405	13,522	13,320
(f) Special Needs	716	820	871	902
(g) Total	24,934	25,685	24,412	24,088

Performance Indicator	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
# of programs offered (City provided, instructor led)				
(a) Preschool/child	4,515	4,100	4,078	3,500
(b) Youth/teen	2,334	2,250	1,951	1,900
(c) Adult	1,344	1,200	894	700
(d) Seniors	6,279	6,350	6,707	6,700
(e) Aquatics	21,489	21,500	22,482	18,500
(f) Special Needs	906	1,000	1,085	1,100
(g) Total	36,867	36,400	37,197	32,400
% of population participating in programs (per Community				
(a) At least once a year never			71%	
(b) Never			29%	
(c) Don't know				

These results are based on the 2001 survey. No survey available for 2002 at this time.