

Service Business Plan



Service Name	Parks and Open Space - Design and Development	Service Type	Public
Service Owner Name	Robert Peachey	Budget Year	2017
Service Owner Title	Manager of Parks and Open Space		

Service Description

A public service to provide design, construction, asset management and project management services for parks and open spaces.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <ul style="list-style-type: none"> • Residents and visitors, who use City parks for unstructured and casual recreation • The City's Sport Organization Support, Recreation and Arts and Culture Services, which provide access to parks through scheduling, programs and events. <p>Expectations include:</p> <ul style="list-style-type: none"> • High quality and usable parks that are available for residents, visitors, sports, recreation and culture • Park design and renovation projects that are safe, accessible and are completed on budget with minimal closure time • Park features that are durable and long-lasting • Effective and professional park planning and design
Existing Service Delivery	<ul style="list-style-type: none"> • Lead process for the design and renovations of park and open spaces for sports, recreation programs and culture • Through design, ensure park features are durable and long-lasting • Manage and administer park tenders and contracts for the City. • Work with external partners (such as Conservation Halton and Halton Region) on design and upgrading plans for parks.
Existing Customer Engagement Tools / Methods	<p>Meetings with service providers, project meetings, project web pages, social media, City materials such as Community Report and City Talk, increased opportunities for the public to comment on ongoing projects and studies, such as public meetings, workshop and survey requests</p>
Is this Service Provincially Legislated?	No N/A

For this Service are there Approved Service Standards?	Yes Parks Recreation and Cultural Assets Master Plan (2009); Parks and Open Space provisioning standard of 0.4-0.8 km for neighbourhood parks and 0.8-2.4 km for community parks; Canadian Safety Association Standards for playgrounds; City of Burlington Standards; City of Burlington Accessibility Standards; Accessibility for Ontarians with Disabilities Act; Building Code
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Sub-Services

Park and Open Space Planning	<ul style="list-style-type: none"> • Develop master plans to determine where parks will go and what will go in the parks including direct public engagement with passive park users and indirect consultation through other city services • Complete studies that provide support such as the Trails Strategy to help plan park and open space improvements.
Parks and Open Space Design and Construction	<ul style="list-style-type: none"> • Develop design, cost estimates and park tenders for new park features and renovations to existing parks • Manage the construction of projects in parks • Help sport, recreation and culture customers achieve their projects from design to construction.
Parks and Open Space Asset Management	<ul style="list-style-type: none"> • In partnership with other City services, implement life cycle planning (from design to construction) for park and open space assets • Assess the condition of park features to determine when replacement is needed • Determine how much funding is needed each year to keep parks usable and in high quality, to ensure funding is in place when needed
Landscape Architecture	<ul style="list-style-type: none"> • Provide landscape architectural services to corporate projects (e.g. Plains Road Village Vision and Downtown Core Commitment).

Recent Continuous Improvement Initiatives

In 2016 staff worked to:

Participated in Yardstick Parkcheck Program jointly with Parks and Open Space Maintenance service and Organized Sport service. The Yardstick Parkcheck is an international benchmarking program that provides an independent review of management and visitor measures. This benchmarking has provided information of visitor ratings of importance and satisfaction for use in performance measures.

Address council directions by implementing two Windows to the Lake parkettes and providing opportunities to develop an Itabashi Garden

Use the park asset management system, as a planning tool to create life cycle events and costs to predict the rehabilitation and funding requirements of Park & Open Space features for the next 60 years. Use of the system supported the development of the 2017 Capital Budget and Forecast of renovation projects and further condition assessments provided additional infrastructure information for integration into the system.

Undertook a comprehensive engagement process as part of the Playground renewal program to better understand the types of equipment children are looking for in our parks and conduct a best practices review of natural playgrounds as an alternative

Completed the Burloak Park detail design and tendering and construction of Phase One work in partnership with the Region of Halton including the renewal of existing infrastructure

Complete Phase one construction of Sherwood Forest Park Revitalization Plan to meet the needs of the community, sport organization by revitalizing diamond D4 and preparing construction drawings for next phase of construction.

Completed a review/analysis of sport groups interests for the revitalization of Nelson stadium and work to design and tender the rubberized track replacement

Completed Phase 2 of the Ireland Park renewal and enhancement project providing new pedestrian lighting and walkways, water play and sport seating

Partnered with Cootes to Escarpment Eco-Park system partners to complete the Burlington Heights Land Management Plan

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<ul style="list-style-type: none"> • Continue to seek higher level government funding to help implement the Trails Strategy to create a better connected trail system. This will encourage increased recreational use and increased use for alternative transportation. • Partnership in the Cootes-to-Escarpment EcoPark system provides the opportunity for partners to connect environmentally sensitive lands and encourage donation of land, which would increase parks and open space areas owned by the City • Revising the Parks Master Plan will serve towards a framework for parks in our intensification corridors, mobility hubs to better serve the emerging communities and growth objectives including Participation in mobility hubs and intensification studies to inform of park needs • use the asset management forecasts to work with other city services to minimize service disruption to their customers while implementing a greater number of park projects during the summer construction season • Undertaking RACI process with Sport, Leisure and Parks maintenance services to better define accountabilities/responsibilities in park management and implement any agreed to changes to business service plans.
Anticipated Risks	<ul style="list-style-type: none"> • Parks Master Plan does not address issues of intensification and mobility hubs which will hinder our ability to ask for and plan new parks in these areas. • Less funding from development will limit the City's ability to enhance existing park amenities. • Sport organizations and residents have identified park features outside of our standard levels, such as water play, shade structures, park washrooms, bullpens and dugouts. These could compete for funding with renovation projects. • Parks are aging faster than our ability to renovate them with existing funding. This could result in parks not being available for intended use and the City's reputation at risk.

Service Objectives

Target Completion

Review and update the Parks By-law in partnership with Parks and Open Space Maintenance, By-Law Enforcement and Legal services . This will result in a revised Parks By-law, improved signage and better customer service.	Dec 2017
Complete a public engagement process and design for the General Brock School site park including completion of conceptual design.	Oct 2017
Develop performance measures from data obtained through the Yardstick program and encourage yearly collection relevant information	Aug 2017

Establish a team to develop and updated Parks Master Plan to reflect growth objectives in the city	Sep 2017
Complete the detail design for the City View Park pavilion for submission to NEC for approval.	Dec 2017
Construct the John Boich surplus school site park construction, phase two of the Sherwood Forest Revitalization and Burloak Waterfront Park	Sep 2017

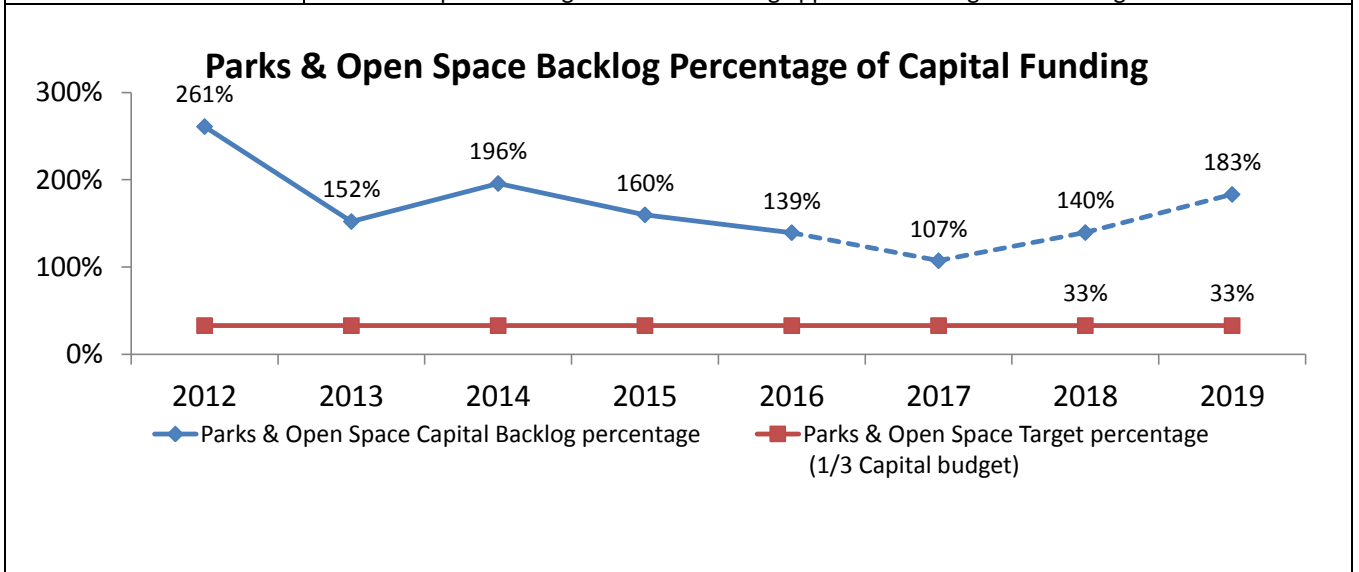
MEASURING SUCCESS

How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Value of Parks & Open Space capital budget annual (millions)	\$3.43	\$3.45	\$3.05	\$3.38	\$3.62	\$7.03	\$7.69	\$6.88
Value of Parks & Open Space capital project	\$8.95	\$5.25	\$5.97	\$5.40	\$5.05	\$7.54	\$10.72	\$12.60
Value of Parks & Open Space capital work	\$9.44	\$7.15	\$2.33	\$3.95	\$4.54	\$5.00	\$5.00	\$5.00

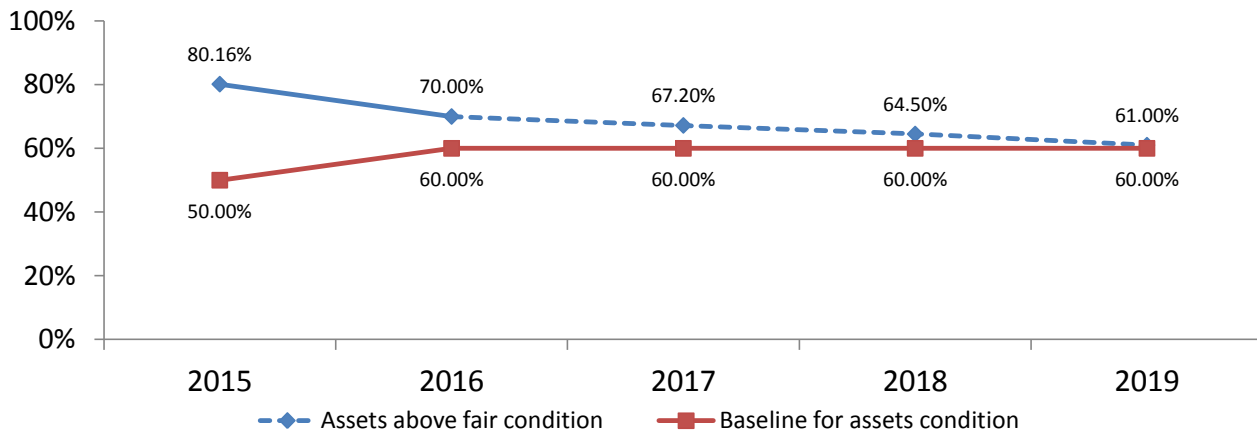
How well did we do it?

Performance Measurement	Parks & Open Space Backlog Percentage of Capital Funding
Story behind the data	The Capital Backlog is the unspent portion of the approved Capital Budget. Due to their size, some projects will carry over multiple years to minimize disruption of service. As a result, some backlogs are normal. Best practices indicate that a sufficient backlog is one-third of the projected expenditure for that year. We need to maintain a sufficient backlog to ensure that assets are being rehabilitated/replaced at the optimal time when funding is already available. Increased capital funding and recent funding applications to higher levels of government will also



Performance Measurement	Percentage of Parks and Open Space Assets Managed Above a "Fair" Condition
Story behind the data	<p>Parks & Open Space assets rated at or below a poor (failure) condition require immediate renovation or replacement. Ratings below good/fair will increase with inadequate funding and could lead to asset failure. The target is to get the maximum life out of an asset, but renovate or replace it before it reaches a poor condition. To stabilize and maintain a park standard of "good" condition, we need to budget adequate funding to renovate or replace aging park assets. This will maintain service levels and minimize interruption to the public, sport and recreation services. Consideration may be given to diverting spending from new park enhancements to repair and renewal budgets. The percentage value of the total asset value is identified in the graph below, showing a trend moving below the optimal 60% value of our park assets above a fair level. This suggests increased funding levels are required to maintain the total value of our park assets at or above the optimal baseline measure.</p>

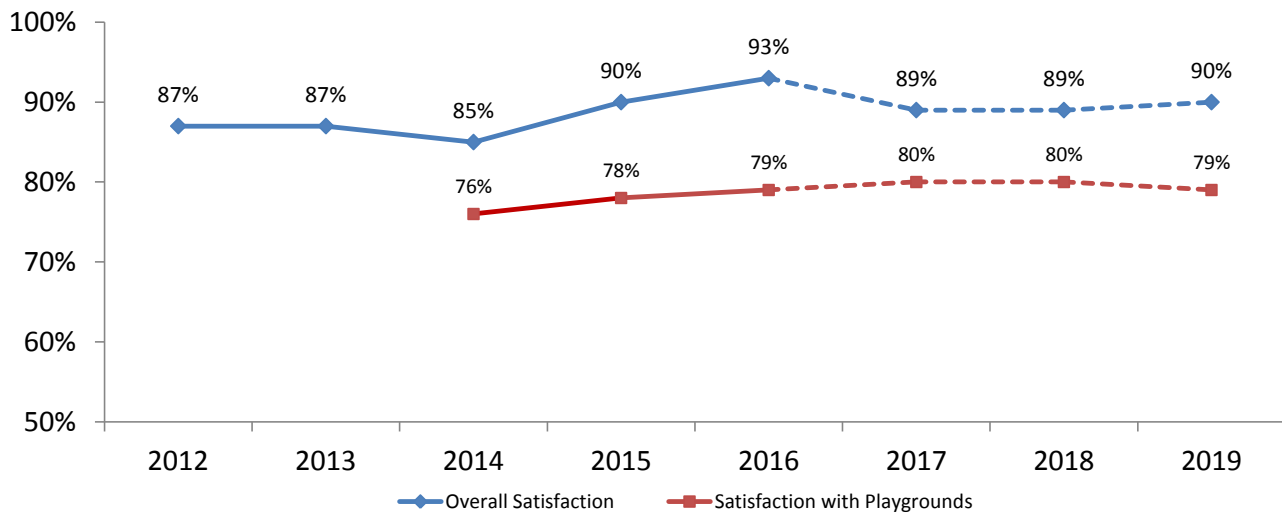
Percentage of Parks and Open Space Assets Managed Above a "Fair" Condition



Is anyone better off?

Performance Measurement	Satisfaction with Parks and Open Space Amenities
Story behind the data	<p>Park features serve sport, recreation and casual users. A 2011 survey identified a satisfaction rating of 89% for parks and sport fields (87% in 2008).</p> <p>In 2016 we participated in the Yardstick program whereas park users in 38 parks were asked a series of questions</p> <p>This chart will identify the overall satisfaction of park users through data collection in future surveys. Starting in 2016, the data collection measured satisfaction with individual park amenities. The following are the results of the individual amenities overall satisfaction rates in 2016; Parks & Trails 85% , Benches and Tables 85%, Accessibility 78%, Park Lighting 65%.</p>
Where do we want to go?	<p>We want to maintain or increase overall satisfaction levels with our parks and selected park amenities. We will need to maintain and potentially increase funding levels for renovation, replacement and new park enhancements. We would also like to develop tactics to tracking additional satisfaction indicators for park amenities such as trails & paths and water play.</p>

Satisfaction with Parks and Open Space Amenities



2017 OPERATING BUDGET

SERVICE RESOURCE SUMMARY

PARKS AND OPEN SPACE - DESIGN AND BUILD

Service Description

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Service Owner Name

Rob Peachey

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 727,736	\$ 782,805	\$ 776,305	\$ 844,215	7.8%	\$ -	\$ 844,215	7.8%
Operating/Minor Capital Equip.	\$ 8,356	\$ 27,400	\$ 27,400	\$ 30,825	12.5%	\$ -	\$ 30,825	12.5%
Purchased Services	\$ 23,016	\$ 32,944	\$ 32,944	\$ 32,086	-2.6%	\$ -	\$ 32,086	-2.6%
Corp. Expenditures/Provisions	\$ 2,890	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ 529	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ -	\$ 2,000	0.0%
TOTAL EXPENDITURES	\$ 762,527	\$ 845,149	\$ 838,649	\$ 909,126	7.6%	\$ -	\$ 909,126	7.6%
Controllable Revenues	\$ (3,764)	\$ (3,800)	\$ (5,000)	\$ (5,500)	44.7%	\$ -	\$ (5,500)	44.7%
General Revenues & Recoveries	\$ (188,023)	\$ (190,610)	\$ (190,610)	\$ (194,420)	2.0%	\$ -	\$ (194,420)	2.0%
TOTAL REVENUES	\$ (191,788)	\$ (194,410)	\$ (195,610)	\$ (199,920)	2.8%	\$ -	\$ (199,920)	2.8%
NET OPERATING BUDGET	\$ 570,740	\$ 650,739	\$ 643,039	\$ 709,206	9.0%	\$ -	\$ 709,206	9.0%