

Service Business Plan



Service Name	Parks and Open Space Maintenance	Service Type	Public
Service Owner Name	Murray Cameron	Budget Year	2017
Service Owner Title	Manager of Parks Operations		

Service Description

A public service to provide maintenance of parks and open spaces.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Residents and non-residents to provide safe and enjoyable parks and open spaces throughout the City.</p>
Existing Service Delivery	<p>Annual City-wide maintenance of parks and open space, including:</p> <ul style="list-style-type: none"> • grass cutting • planting and maintenance of flower beds and shrubs • playgrounds • trails, hard surface pathways and parking lots • fences, park furnishings and signage • irrigation systems and water fountains, splashpads, waste collection • washroom and change facilities <p>Parks and Open Space Maintenance Service is provided through a combination of in-house and managed contracted resources.</p> <p>Maintenance of regional roadway medians and boulevards is also provided to Halton Region, in accordance with the Regional Maintenance Agreement, Contractor Maintenance Services.</p>
Existing Customer Engagement Tools / Methods	Customer engagement tools include telephone, mail, in person, email and the City website.
Is this Service Provincially Legislated?	Yes Testing of drinking water is legislated by the Safe Drinking Water Act. Use of all registered pesticides including biologicals is legislated by the Ontario Pesticides Act.
For this Service are there Approved Service Standards?	Yes Council-approved level of service, Halton Region's and school board standards through reciprocal agreements, along with CSA standards for playground inspections.

Sub-Services

Parks and Open Space Maintenance	<ul style="list-style-type: none"> • Mowing of parks, boulevards and right-of-way areas • Trail maintenance • Collection of park waste and recyclables • Maintenance of washroom and changeroom facilities and splashpads
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Horticulture	Planning, planting and maintenance of flower and shrub beds in parks, medians and rights-of-way.
Playground and Irrigation Maintenance	Inspection and repair of park assets, including playgrounds, splashpads, drinking fountains, park furnishings, fences, bridges and stairs. Inspection and removal of graffiti on City parks and roadway assets.

Recent Continuous Improvement Initiatives

Annually from 2013 through 2016, the Rail Safety Review partnership of stakeholder agencies has resulted in improved communications and information sharing. Safety improvements have been achieved through new and repaired fencing to prevent trespassing. Improved information sharing has also resulted in earlier identification of safety issues and improved reaction time. This stakeholder work is on-going.

In 2016, the service participated in the Yardstick Parkcheck Program jointly with Parks and Open Space Design and Development service and Organized Sport service. The Yardstick Parkcheck is an international benchmarking program that provides an independent review of management and visitor measures. 319 surveys were conducted at parks city-wide, with another 33 surveys completed electronically to benchmark Burlington and provide a comparison against other municipal park operations and measures of patrons' satisfaction. Collected data will be sorted and analyzed to effectively measure the levels of service we are delivering, and identify any service level gaps.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	Recycling in parks is mainly limited to large, deep, in-ground units. There is opportunity to review and consider implementing a wider recycling program to increase the amount of waste diverted from landfill.
Anticipated Risks	Graffiti continues to be a concern at many park locations. Including graffiti reporting in 'SeeClickFix' will lead to increased monitoring and notification to the City.

Service Objectives

Target Completion

In 2017, the service plans to undertake a review and update of the Parks by-law in partnership with Parks and Open Space Design and Development, Parks and Recreation, Bylaw Enforcement and Legal staff. This will include an investigation of improved park signage for better customer service.	Dec 2017
In 2016, the service participated in the Yardstick Parkcheck Program to set benchmarking and help determine future park design, amenity and operational enhancements for the city. Parks' user satisfaction data collected in 2016, will be analyzed for trends and opportunities for future parks and open space projects. Electronic surveys will be ongoing in 2017, as supporting information for our park user data.	Dec 2017
Beginning in 2017, the service will review parks waste and recycling collection, with the goal of expanding recycling collection in 2018 and beyond.	Dec 2018

Support Recreation and Sport in the development of improved service standards for irrigated sports fields. The condition of natural sports turf relates directly to the caliber of safe play, and the rates and fees charged to user groups. Improved service standards will maximize field playability while reducing risk to users, in the form of sports-related injuries.	Jun 2017
Support Parks and Open Space with the update of the Parks Master Plan, as it relates to the Corporate Strategic Plan.	Dec 2017

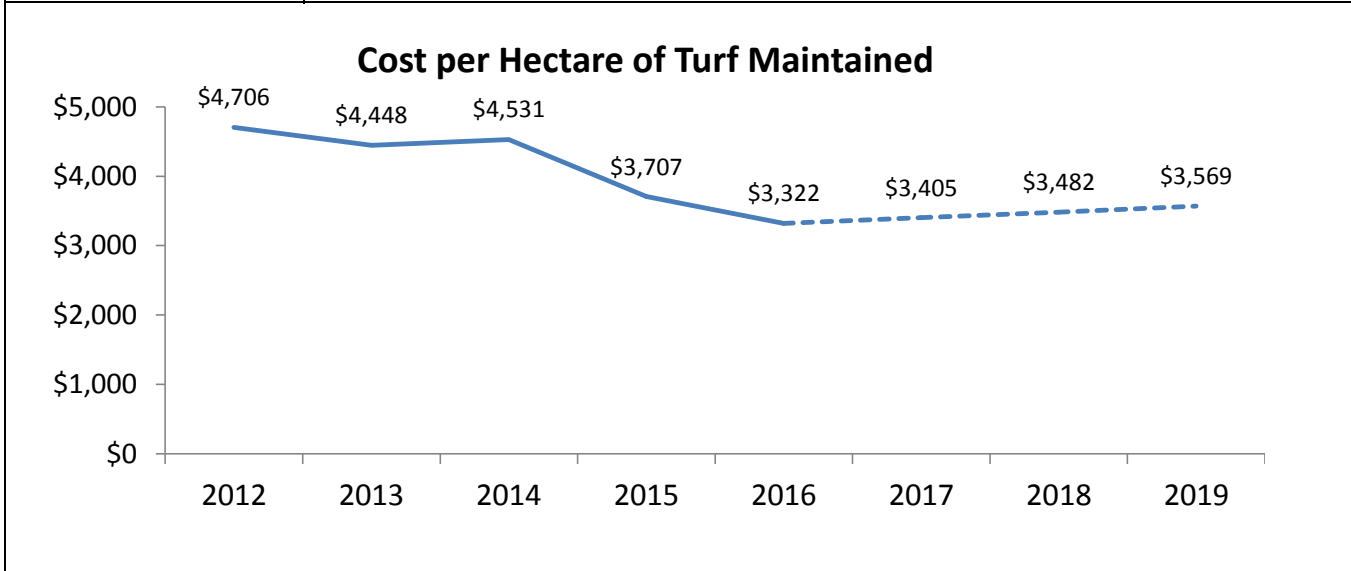
MEASURING SUCCESS

How much did we do?

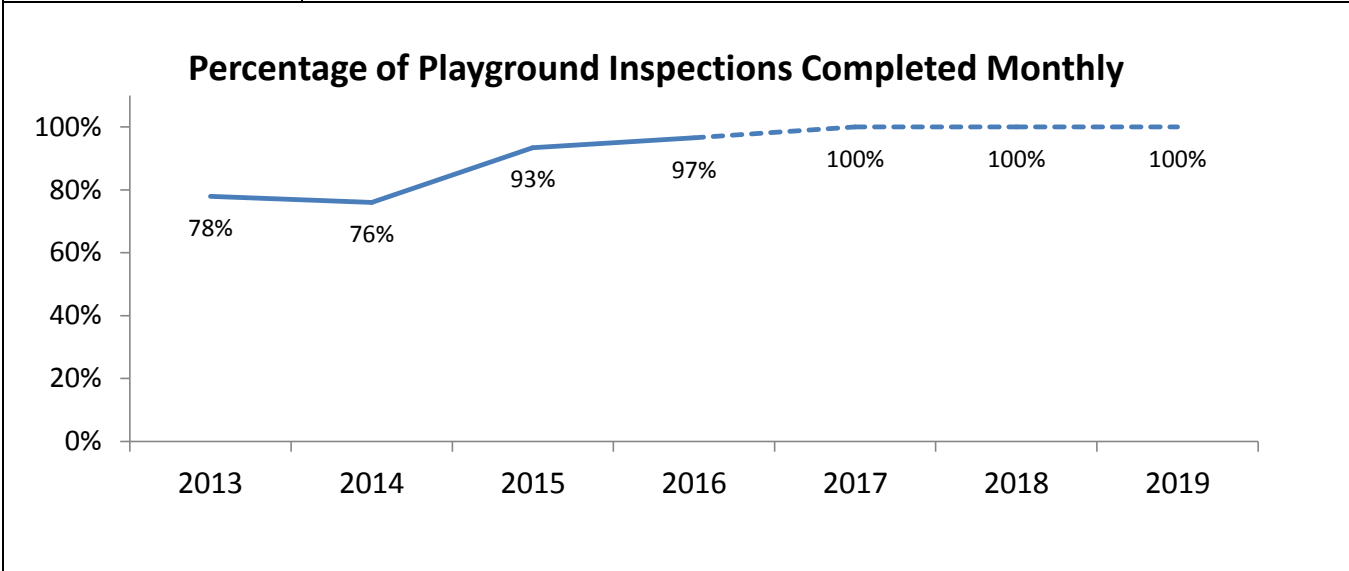
Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
# of hectares of turf maintained	257.2	270.8	270.8	272.3	234.5	234.5	235.0	235.0
# of playground inspections completed	-	1,018	1,095	1,225	1,266	1,311	1,311	1,335
# of graffiti complaints resolved	43	37	45	106	115	125	125	125

How well did we do it?

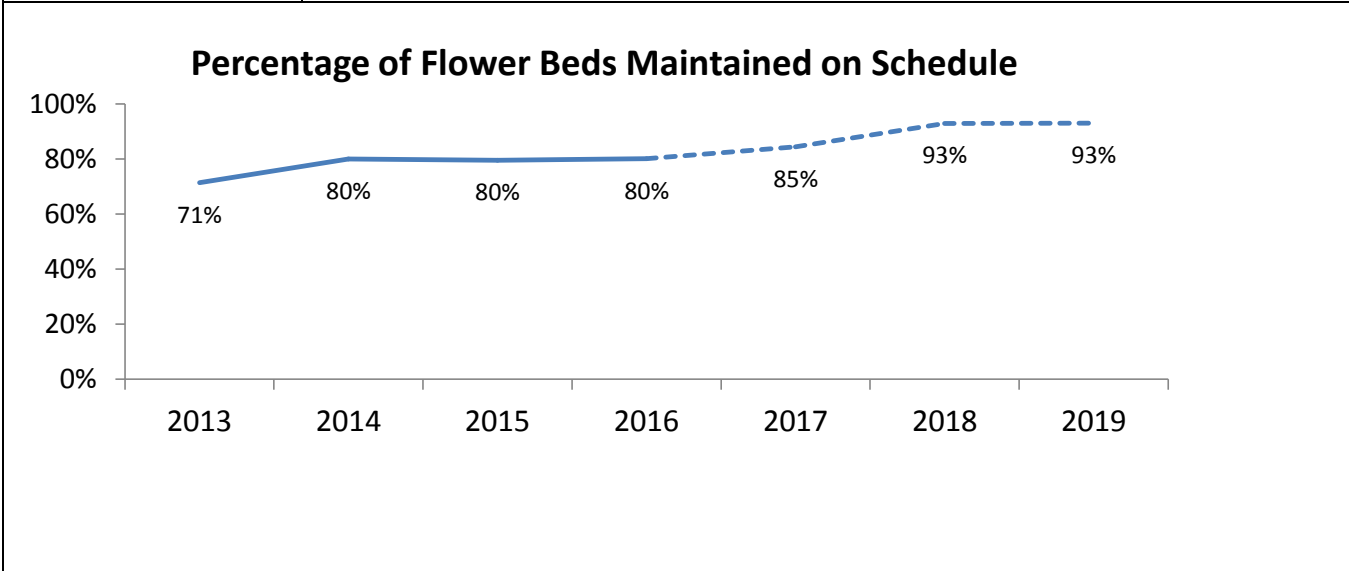
Performance Measurement	Cost per Hectare of Turf Maintained
Story behind the data	Increased passive parkland maintenance has been achieved as new parkland has been added to the inventory, through operational efficiencies. Inflationary costs are expected to impact future years.



Performance Measurement	Percentage of Playground Inspections Completed Monthly
Story behind the data	CSA standard calls for monthly inspections of all playgrounds. Historically, these inspections noted deficiencies for repair but did not include a documented assessment form for each playground. In 2015, the service developed improved documentation and completion tracking tools.

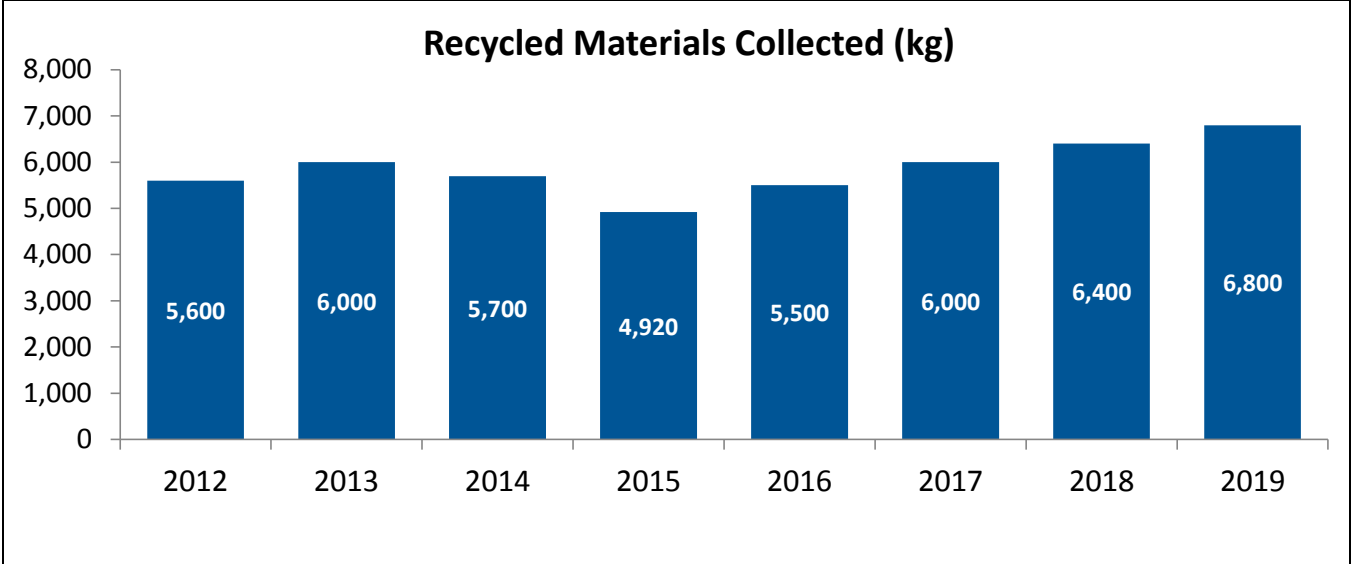


Performance Measurement	Percentage of Flower Beds Maintained on Schedule
Story behind the data	Level of service changes were implemented in 2013. Year over year improvements are anticipated moving forward. Pause in work during accident investigation caused a delay in 2015.



Is anyone better off?

Performance Measurement	Year over year increase in recycled materials collected in parks
Story behind the data	Large in-ground receptacles (Moloks) were installed with a city investment of \$400,000, in 2010. These receptacles have been well received by park users due to their appearance and practical for city operations due to their large capacity.
Where do we want to go?	There is potential to expand the parks recycling program in the future, potentially including regular size waste receptacles.



2017 OPERATING BUDGET

SERVICE RESOURCE SUMMARY

PARKS AND OPEN SPACE-MAINTENANCE

Service Description

A public service to provide maintenance of parks and open spaces

Service Owner Name

Murray Cameron

	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	\$ 3,268,003	\$ 3,235,784	\$ 3,322,677	\$ 3,319,136	2.6%	\$ -	\$ 3,319,136	2.6%
Operating/Minor Capital Equip.	\$ 533,216	\$ 490,946	\$ 502,184	\$ 554,575	13.0%	\$ -	\$ 554,575	13.0%
Purchased Services	\$ 619,941	\$ 668,207	\$ 665,529	\$ 648,800	-2.9%	\$ -	\$ 648,800	-2.9%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ 983,261	\$ 954,573	\$ 970,861	\$ 963,441	0.9%	\$ -	\$ 963,441	0.9%
TOTAL EXPENDITURES	\$ 5,404,422	\$ 5,349,510	\$ 5,461,251	\$ 5,485,952	2.6%	\$ -	\$ 5,485,952	2.6%
Controllable Revenues	\$ (187,638)	\$ (240,329)	\$ (197,357)	\$ (218,460)	-9.1%	\$ -	\$ (218,460)	-9.1%
General Revenues & Recoveries	\$ (524,895)	\$ (449,579)	\$ (554,280)	\$ (500,916)	11.4%	\$ -	\$ (500,916)	11.4%
TOTAL REVENUES	\$ (712,533)	\$ (689,908)	\$ (751,637)	\$ (719,376)	4.3%	\$ -	\$ (719,376)	4.3%
NET OPERATING BUDGET	\$ 4,691,889	\$ 4,659,602	\$ 4,709,614	\$ 4,766,576	2.3%	\$ -	\$ 4,766,576	2.3%