

Service Business Plan



Service Name	Tree Management	Service Type	Public
Service Owner Name	Barbara Rabicki	Budget Year	2017
Service Owner Title	Manager of Urban Forestry-		

Service Description

A public service to provide maintenance of City-owned trees and loose leaf collection.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Burlington residents, to maximize the health and sustainability of trees and provide loose leaf collection in the urban area.</p>
Existing Service Delivery	<p>Annual City-wide management of about 70,000 publicly owned trees near roadways and in parks, in line with Council-approved levels of service and by-laws and sound arboriculture practices.</p> <p>Maintenance of trees on regional roads in Burlington is also provided to Halton Region, in accordance with the Regional Maintenance Agreement, Contractor Maintenance Services.</p> <p>The tree management service is provided through a combination of in-house and managed contracted resources.</p>
Existing Customer Engagement Tools / Methods	<p>Customer engagement methods include website information, telephone, in person and email contact. Program-specific newspaper ads, mailings and/or door knockers are also provided to property owners, where appropriate.</p>
Is this Service Provincially Legislated?	No N/A
For this Service are there Approved Service Standards?	Yes Public Tree By-law and approved Levels of Service.

Sub-Services

Tree Maintenance	<p>Includes activities such as routine and specific pruning, trimming, tree health assessments, and removal of dead and dying trees located within the City's road allowance and in parks and wooded areas.</p>
Tree Planting	<p>Involves planting new and replacement trees within the City's road allowances and within parks, including removal of tree stumps.</p>
Urban Forest Health and Pest Management	<p>This service focuses on assessing and appropriately managing pests and other disease carriers that may negatively affect the health and sustainability of the City's urban forest, including the emerald ash borer and gypsy moth.</p>

Loose Leaf Collection	A loose leaf collection service is provided to Burlington residents in the fall, typically beginning the last week in October of each year for six weeks. It involves gathering leaves from the curb front of all properties in the urban area using specialized equipment and staff resources.
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Recent Continuous Improvement Initiatives

In 2016:

Implementation of the Emerald Ash Borer (EAB) strategy is on-going with the continued treatment of mature ash trees 20cm diameter and larger. As well, dead or dying ash are being removed to manage risk. Staff continued to work with the community and Conservation Halton for 2016 greening initiatives including plantings at City View Park, and public information sessions in Roseland were held to discuss the implementation of the pilot Private Tree Bylaw.

In 2015:

Organized the city's first Urban Forestry Symposium to engage the community, promote learning about sound arboriculture practices and offer opportunities for informal dialogue with private sector nurseries and forestry contractors. The event was very successful with an attendance of over 120 people (exceeding the goal of 50).

Coordinated a tree-planting initiative in the Roseland neighbourhood, in cooperation with members of the community, aiming to replenish mature trees nearing the end of their life cycle (as recommended in the Urban Forest Management Plan).

Reviewed the success of the Forestry Technician contract initiated in 2013 primarily to deliver the emerald ash borer program. Due to the critical importance of this position to the success of the program, in addition to the need to respond to the ever growing number of public tree inquiries, it will be filled on a permanent basis in 2016, with a corresponding reduction in staff within another area of the Department.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	The ability to manage trees in the rural area provides opportunities to introduce proactive tree management programs, similar to those performed in urban areas, and potentially reduce the effects of future severe weather.
Anticipated Risks	<p>New invasive species, such as the emerald ash borer and the asian longhorn beetle, pose an unpredictable risk to trees and may require costly investment to protect City trees from decline.</p> <p>Climate change is leading to a higher frequency of severe weather in southern Ontario, as has been experienced through the ice storm of December 2013 and August 2014 flood.</p> <p>Arborist contractors are frequently in limited supply and high demand. As a result, costs can increase significantly for emergency response.</p> <p>Tree canopy loss resulting in negative impacts including loss of shade; ecological and environmental benefits (stormwater management / carbon sequestration / air quality improvements / energy savings, etc.)</p>

Service Objectives	Target Completion
Continue to monitor the emerald ash borer infestation and industry best practices to manage the effects on the City's urban forest, including providing annual action plan reports to Committee each spring. In 2017, there will continue to be an increase in the necessary removal and replacement of untreated trees.	Dec 2017
Continue to monitor annually for the presence of Gypsy Moth in Burlington. If necessary, an appropriate mitigation program will be implemented.	Dec 2017
The expansion of two rounds of loose leaf collection to a larger area of the city provided the flexibility to begin the program one week earlier in 2015 and reduce the risk of the program not being completed in the event of an early winter. The 6 week schedule will continue to be reviewed annually and refined to improve its efficiency each year.	Jun 2017
Implement a planned, systematic & cost-effective EAB management program to mitigate risks.	Dec 2017
Develop an EAB Strategic Plan document to provide overview, targets, action plans & budget impacts over multi-year program duration.	May 2017
Develop a comprehensive communications program to improve community awareness of City EAB actions as well as provide timely information to residents re: private property ash tree management options.	Jun 2017

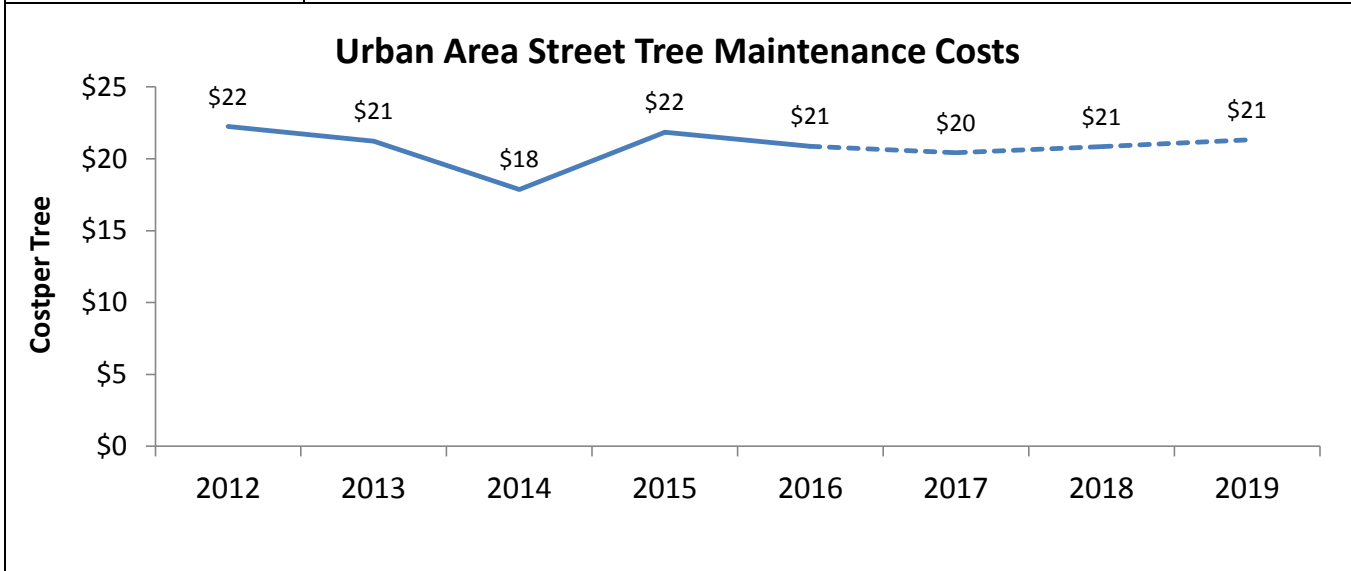
MEASURING SUCCESS

How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
Number of street trees maintained	58,290	58,192	57,887	58,677	58,438	59,107	59,332	59,500
Trees planted (new and replacement trees)	600	743	606	169	1,338	700	750	800
Tonnes of loose leaves collected per year	4,512	3,927	4,932	3,782	3,716	4,500	4,800	5,000

How well did we do it?

Performance Measurement	Urban Area Street Tree Maintenance Costs
Story behind the data	<p>The costs include routine preventative maintenance, such as proactive pruning and trimming, mature tree inspection, reactive investigation and maintenance in response to inquires or safety concerns, and Public Tree Bylaw application review. Storm response, loose leaf collection, tree planting and emerald ash borer treatment costs are not included.</p> <p>The city has increased the scope of its tree inspection practices over the past few years, particularly in relation to mature trees. This has led to the identification of additional high priority maintenance needs, in order to increase public safety and reduce liability.</p>

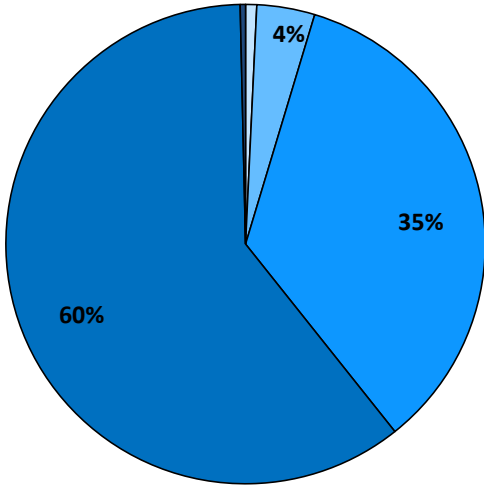


Performance Measurement	Loose Leaf Collection Costs
Story behind the data	The loose leaf collection program is highly weather dependent. Cool, clear weather is ideal. Rainy weather slows the progress of the program as it reduces the maximum vehicle load due to water weight, thus reducing efficiency, and also increases disposal costs. Early snows can also impact the schedule. Contingency plans are maintained annually and include flexible crew sizes to better respond to changing weather conditions and loose leaf volumes throughout the program.



Is anyone better off?

Performance Measurement	Overall Public Tree Condition
Story behind the data	The condition of public trees plays an important role in the benefits achieved from the urban forest. The condition is determined through routine inspections, typically on a 7 year cycle. Environmental conditions significantly impact the long-term health of the City's trees, and the drought conditions of 2016 are expected to have negative and lasting effects on overall tree
Where do we want to go?	The city aims to increase the overall condition of public trees throughout the city, to support vibrant neighbourhoods. This measurement is supported by the many initiatives of the Urban Forest Management Plan and maintenance activities undertaken by the city.



Overall Public Tree Condition

- % of Dead
- % of Poor
- % of Fair
- % of Good
- % of Excellent

SERVICE RESOURCE SUMMARY

Service Description

A public service to provide maintenance of City owned trees and loose leaf collection

Service Owner Name

Barbara Rabicki

	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	\$ 1,379,719	\$ 1,463,100	\$ 1,403,682	\$ 1,546,686	5.7%	\$ 190,904	\$ 1,737,590	18.8%
Operating/Minor Capital Equip.	\$ 28,339	\$ 23,475	\$ 30,435	\$ 24,050	2.4%	\$ 1,525	\$ 25,575	8.9%
Purchased Services	\$ 915,970	\$ 1,680,857	\$ 1,899,224	\$ 1,750,667	4.2%	\$ 1,240	\$ 1,751,907	4.2%
Corp. Expenditures/Provisions	\$ (8)	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ 531,924	\$ 547,948	\$ 528,677	\$ 560,215	2.2%	\$ 66,000	\$ 626,215	14.3%
TOTAL EXPENDITURES	\$ 2,855,945	\$ 3,715,380	\$ 3,862,018	\$ 3,881,618	4.5%	\$ 259,669	\$ 4,141,287	11.5%
Controllable Revenues	\$ (1,335)	\$ (20,250)	\$ (3,500)	\$ (5,000)	-75.3%	\$ -	\$ (5,000)	-75.3%
General Revenues & Recoveries	\$ (97,200)	\$ (97,200)	\$ (20,000)	\$ (90,000)	-7.4%	\$ -	\$ (90,000)	-7.4%
TOTAL REVENUES	\$ (98,535)	\$ (117,450)	\$ (23,500)	\$ (95,000)	-19.1%	\$ -	\$ (95,000)	-19.1%
NET OPERATING BUDGET	\$ 2,757,410	\$ 3,597,930	\$ 3,838,518	\$ 3,786,618	5.2%	\$ 259,669	\$ 4,046,287	12.5%