

Service Business Plan



Service Name	Parks and Open Space - Design and Development	Service Type	Public
Service Owner Name	Robert Peachey	Budget Year	2019
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"> • Council • Senior management • The City’s Sport Organization Support, Recreation and Arts and Culture Services, which provide access to parks by their customers through scheduling, programs, events and unstructured and casual recreation . • Other City services <p>Expectations include:</p> <ul style="list-style-type: none"> • High quality and usable parks that are available for residents, visitors, sport customers, recreation programs and culture • Park design and renovation projects that are safe, accessible and are completed on budget and on time with minimal disruption of service • Park features that are desirable, durable and long-lasting • Effective and professional Landscape Architectural input, park planning and design
Existing Service Delivery	<ul style="list-style-type: none"> • Lead process for the capital budget process, design and renovations of park and open spaces for sports, recreation programs and culture • Through design, ensure park features are accessible 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>Support the targeted community engagement strategies of the City’s Sport Organization Support, Recreation and Arts and Culture Services and other service providers by:</p> <ul style="list-style-type: none"> • participating in meetings with stakeholders to provide technical advise • project meetings, project web pages, social media, City materials such as Community Report and City Talk • assist with increased opportunities for the public to comment on ongoing projects and studies through public meetings, workshop and use of the City's online new engagement tool "Get involved Burlington"

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

Sub-Services

Park and Open Space Planning	<ul style="list-style-type: none"> • Develop master plans to determine where parks will go and consult with other service areas on community needs through public and stakeholder engagement • Participate/Complete studies that help plan park and open space improvements (e.g. Trails Strategy, Park Master Plan update)
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 • Support 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. Elgin Street Promenade, Downtown Hotel Study).
Community Garden Program	<ul style="list-style-type: none"> • Determine feasibility of developing new community gardens in parks & open spaces • support other community gardens run by community organizations with technical and community development support • Administer the lottery selection process, community events, ongoing oversight of the city owned community gardens

Recent Continuous Improvement Initiatives

In 2018 staff worked to:

Operationalize the realignment of responsibility changes coming from the process review with Sport, Leisure and Parks Maintenance services and met several times during the year to confirm successes and discuss adjustments. This change has resulted in increased staff collaboration and role clarity across departments.

Designed, tendered and commenced construction or implemented the following projects;

- The Itabashi Garden at Tansley Woods Rec. center to commemorate a significant twinning with our sister city Itabashi
- The spray pad and shade structure in Bolus Park with funding provided by the McNally Foundation
- The multi-use trail from Burlington Street to Grahams Lane as part of PTIF funding
- The Elgin Street Promenade including promenade paving, parking and public art as part of a Canada 150 and PTIF project.
- The replacement of playgrounds and accessible site improvements at park/school sites.
- The replacement of artificial turf field in Sherwood Forest park in partnership with Burlington Youth soccer club.
- Designed and tendered the Tansley Woods Community Park
- Designed and tendered for a skate board park facility in Kilbride park including public engagement with the stakeholders.

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 2018 Capital Budget and Forecast of renovation projects and further condition assessments provided additional infrastructure information for integration into the system.

Commenced construction of Burloak Waterfront Park Phase Two in partnership with the Region of Halton.

Complete the Sherwood Forest Phase Two construction of Sherwood Forest Park Revitalization Plan to meet the needs of the community, sport organization by revitalizing diamond D1, renewal of the existing new parking lot, playground and new washroom park pavilion.

Provided technical expertise to the Matching Fund program.

Completed construction of a new community garden expansion in Central and Maple park for use in 2018 which in part resulted in providing additional garden plots to the Burlington Food Bank.

Partnered with Cootes to Escarpment Eco-Park system partners to complete the Clappison-Grindstone and Waterdown-Sassafras Heritage lands management plans.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities

- Update of 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 and updating the park dedication and Cash in Lieu by-laws and creation of an Urban Park Strategy through the IUC program
 - Continue to implement changes identified through the process review that will provide better clarity to the public, council and other service areas on the accountability and responsibilities of each service area
 - develop new performance measures and data collection required to measure the success of Project Management (as a new sub service in 2019) in completing park projects within established timelines in order to minimize disruption of service to other service area customers
 - 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.
 - Continue to integrate action items in the Active Aging strategy within existing work plans and planned capital projects
 - 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
- Continue membership on the Niagara Escarpment Parks & Open Space Council with a focus in 2019 to finalizing the NEPOSS planning manual for NEC endorsement.
- 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
- Continue to work with Planning services to ensure the City is receiving adequate parkland dedication through development applications

Anticipated Risks	<ul style="list-style-type: none"> • In addition to the capital program, significant funding was provided in 2017-2018 for park projects through upper level of government funding (Region and PTIF programs) . As a result some projects listed in the capital budgets will be re-prioritized and deferred in order complete projects with restrictive time frames, increasing the Capital back log of projects •The existing 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 and ability to purchase parkland. • Sport organizations and residents have identified park enhancements 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.
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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.	Feb 2020
Complete a public engagement process and design for the General Brock School site park including completion of conceptual design.	Jan 2019
Complete the development of an Urban Park Strategy for inclusion in the Parks master Plan	Jul 2019
Updated Parks Master Plan to reflect growth objectives in the city, park dedication By - law and cash in lieu bylaw	Jun 2020
Complete the detail design for the City View Park pavilion for submission to NEC for approval.	Jun 2019

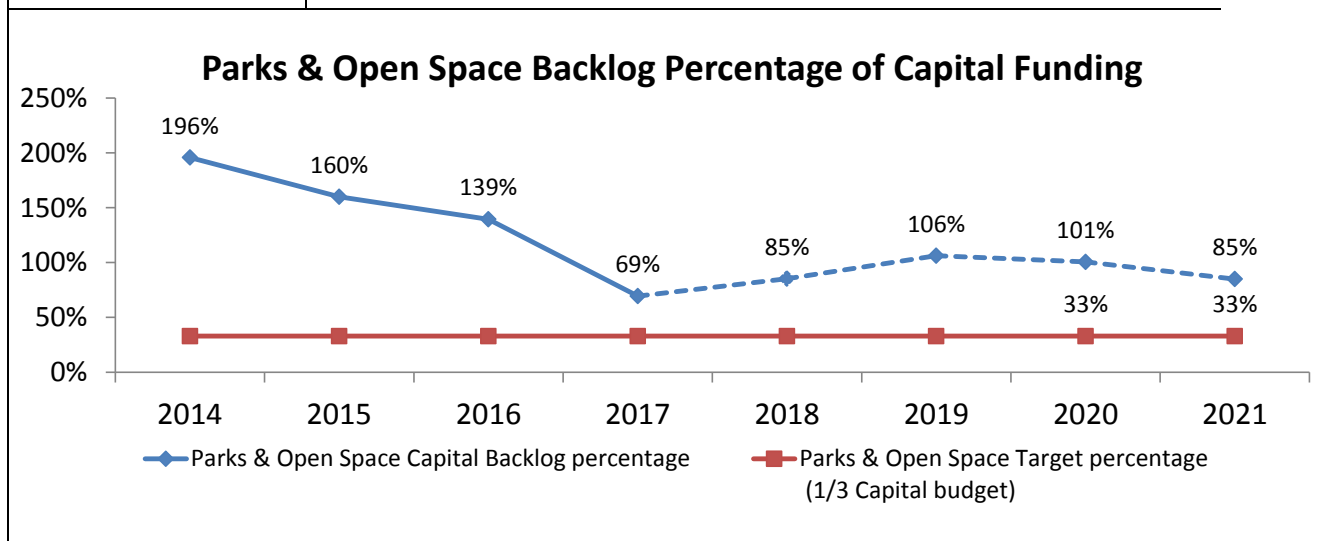
MEASURING SUCCESS

How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Value of Parks & Open Space capital budget annual (millions)	\$3.05	\$3.38	\$3.62	\$6.63	\$8.10	\$6.63	\$5.85	\$7.38
Value of Parks & Open Space capital project	\$5.97	\$5.40	\$5.05	\$4.60	\$6.91	\$7.04	\$5.89	\$6.27
Value of Parks & Open Space capital work	\$2.33	\$3.95	\$4.54	\$5.19	\$5.79	\$6.60	\$7.00	\$7.00
Number of Community gardens operated by City	3	3	4	4	5	5	6	0
Number of available garden plots	93	93	130	130	169	169	206	0

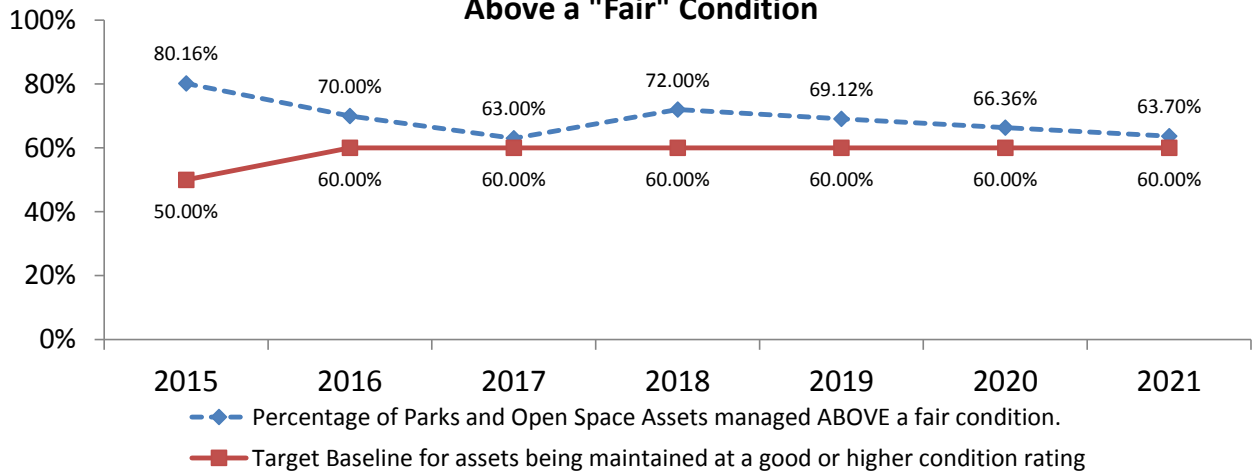
How well did we do it?

Performance Measurement	Parks & Open Space Backlog Percentage of Capital Funding
Story behind the data	<p>The Capital backlog is the unspent portion of the approved Capital Budget. Due to the size and complexity, some projects are carried over multiple years to minimize disruption of service to customers. As a result some backlogs are normal. Best practices indicate a sufficient backlog is one third of the projected expenditure for that year. We need to maintain a sufficient backlog to ensure assets are being rehabilitated/replaced at the optimal time. Increase in Capital funding related to Region of Halton, Halton Board of Education and PTIF program resulted in approximately 4.1 million dollar investment in Burlington park assets in addition to the funding guild line. In addition to the 5.2 million identified as delivered, P&OS also delivered the 4.1 million for a total 9.92 million dollars. The additional agency funding and increase in 2018 guidelines to 8.1 million resulted in an increase to the backlog.</p> <p>Increased funding through other levels of government programs will continue to keep the backlog above optimal levels. This is offset from the benefit of receiving additional funding for parks projects. The use of external consulting has helped to deliver the expanded capital program and manage increases to the backlog percentage of capital funding.</p>



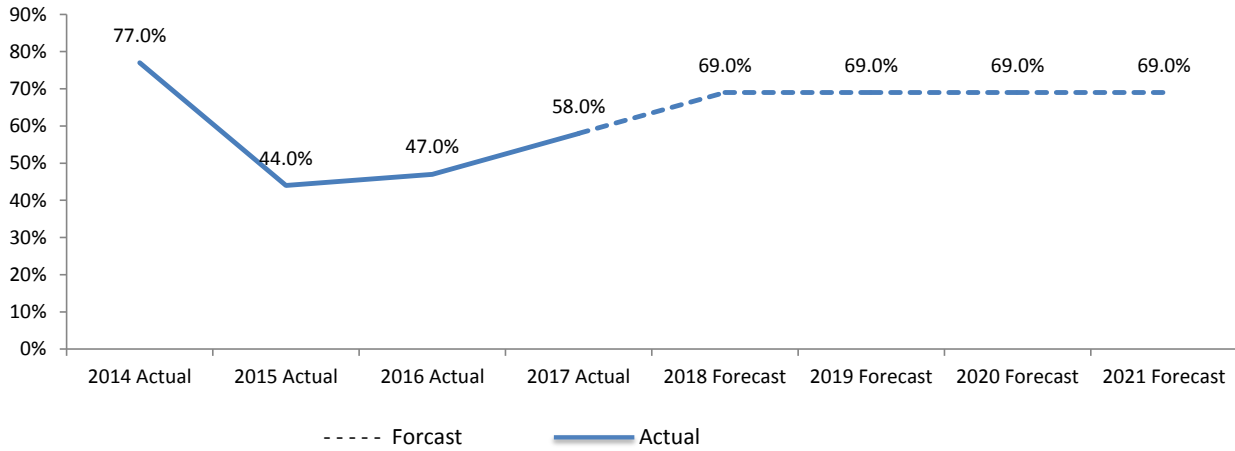
Performance Measurement	Percentage of Parks and Open Space Assets Managed Above a "Fair" Condition
Story behind the data	<p>A large number of capital improvements took place in 2017 and the first half of 2018 which resulted with improved condition ratings of park infrastructure. Even more significant is that the park registry for asset condition information (GIS) was updated to reflect many of the previous capital improvements. Earlier this year, this database also underwent a "data clean up" with the implementation of new software FME that checks quality of park data. This performance measure is based on outputs from GIS and benefited from this data clean up.</p> <p>Parks and Open Space assets graded at or below a poor condition require immediate renovation or replacement. The target is optimize the value of assets, which means to replace infrastructure towards the end of their life cycle. To achieve this goal, adequate funding to renovate or replace aging park infrastructure at the right time is required. This will maintain service levels and minimize interruption to the public, sport and recreation services. Consideration may be given to diverting spending from park enhancements to repair and renewal budgets.</p>

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



Performance Measurement	Percentage of Community Garden Requests Accommodated
Story behind the data	The percentage of community garden requests accommodated is an indicator of the percentage of applicants that were successful receiving a plot and also an indicator of the unmet demand for community garden plots. With the addition of new plots in 2018 the accommodation rate has risen, however the demand is outpacing the introduction of new garden plots. To raise the percentage accommodated, the city will need to consider development of additional plots in the Capital Budget as well as encouraging the development of Community based gardens on both city and private developments.

Percentage of Community Garden Requests Accomodated



Is anyone better off?

Performance Measurement	Satisfaction with Parks and Open Space Amenities
Story behind the data	The yardstick program component of collecting survey statistics was not completed in 2018. As such the forecast is based on past trends. We anticipate participating in collection of data in 2019 through yardstick and through surveys as part of the Parks Master Plan update.
Where do we want to go?	The goal is to maintain and increase the satisfaction levels of parks and park amenities. To achieve this continued direction to fund the repair and renewal as planned through asset management is imperative. Additional funding to the parks assets would serve to increase satisfaction levels, however this needs to be balanced against the ability to deliver on increases to funding.

Satisfaction with Parks and Open Space Amenities

