

Service Business Plan



Service Name	Parks and Open Space Maintenance	Service Type	Public
Service Owner Name	Murray Cameron	Budget Year	2019
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 space city-wide.</p>
Existing Service Delivery	<p>Annual City-wide maintenance of parks and open space, including:</p> <ul style="list-style-type: none"> • Turf maintenance • Planting and maintaining flower and shrub displays • Playgrounds • Recreational trails, hard surface pathways and parking lots • Fences, park furnishings and signs • Irrigation systems and water fountains, splash pads, and park waste collection • Washroom and changeroom 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, while grounds maintenance of Halton District School Board sites is provided in accordance with the Reciprocal Agreement.</p>
Existing Customer Engagement Tools / Methods	<p>Customer engagement tools include telephone, mail, in-person, email, public information centres (PIC's) and the City's website.</p>
Is this Service Provincially Legislated?	<p>Yes Testing of drinking water is legislated by the Safe Drinking Water Act. Use of all registered pesticides including biologicals is legislated by the Pesticides Act.</p>
For this Service are there Approved Service Standards?	<p>Yes Council-approved level of service, Halton Region's and District School Board standards through reciprocal agreements, along with CSA standards for playground inspections.</p>

Sub-Services

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

Recent Continuous Improvement Initiatives

Ongoing dialogue with the Rail Safety Review partnership of stakeholder agencies for continued and improved communications and information sharing. Safety improvements have been achieved through reported access breaches and follow-up repairs, along with new fencing installations to prevent trespassing. Improved information sharing has also resulted in earlier identification of safety concerns and issues, and improved response time. This railway safety stakeholder work is on-going.

Parks and Open Space Maintenance participates in regular meetings with Recreation Services, and Parks and Open Space in a teamwork approach to our service provisions through the clarification of roles and responsibilities to streamline and improve our customer services.

Parks and Open Space Maintenance is responsible for the day-to-day operation and maintenance of parks and trails, while Recreation Services is responsible for the informal and formal recreation within parks and trails, as identified by the community for park programming opportunities and infrastructure, and Parks and Open Space Design and Development Services is responsible for the design, construction and renewal of parks and trails. Together, these 3 city service areas are working in a collaborative manner to enhance our customers' parks and trails experience.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>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.</p> <p>Centralized irrigation control systems afford the efficient use of water, and save on staff time and equipment resources, as current technology for parks and sports fields irrigation systems. Controlled by a computerized central irrigation controller, water is applied in a manner that results in efficient water use resulting in reductions to water consumption while affording ideal water applications for optimum turf health. The ability to control all systems from one location saves on staff time required to routinely visit each irrigated location.</p>
Anticipated Risks	Graffiti is an ongoing 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 2019, the service will continue a review and update of the Parks By-law in partnership with Parks and Open Space Design and Development, Recreation Services, Bylaw Enforcement and Legal staff.	Dec 2019
Parks Operations will continue to work collaboratively with Organized Sport, and Parks and Open Space Design and Development to identify emerging parks and open space trends and opportunities based on Yardstick Park Check program data for amenity importance and customer satisfaction bench marking.	Dec 2019
The service will continue to review parks waste collection and recycling opportunities, with the goal of expanding recycling collection in parks.	Dec 2019
Continue to support Sport Development in the implementation of enhanced maintenance 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.	Dec 2019
Continue to collaborate with Parks Open Space and Development with the update of the Parks Master Plan, as it relates to the pillars of Burlington's Strategic Plan.	Dec 2019

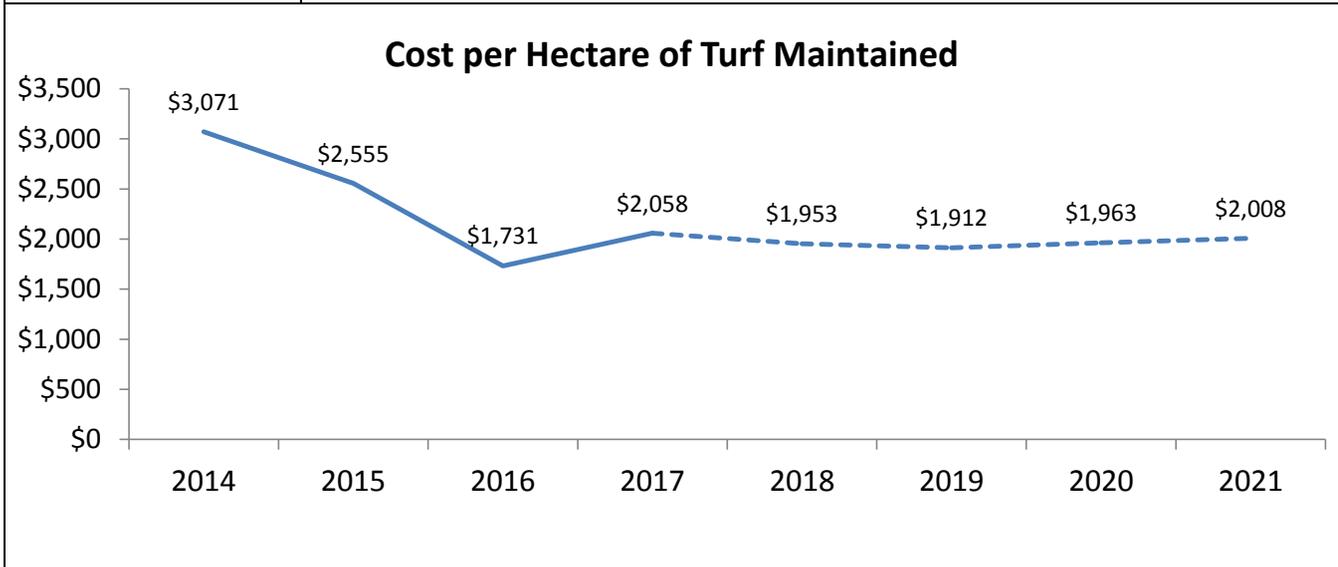
MEASURING SUCCESS

How much did we do?

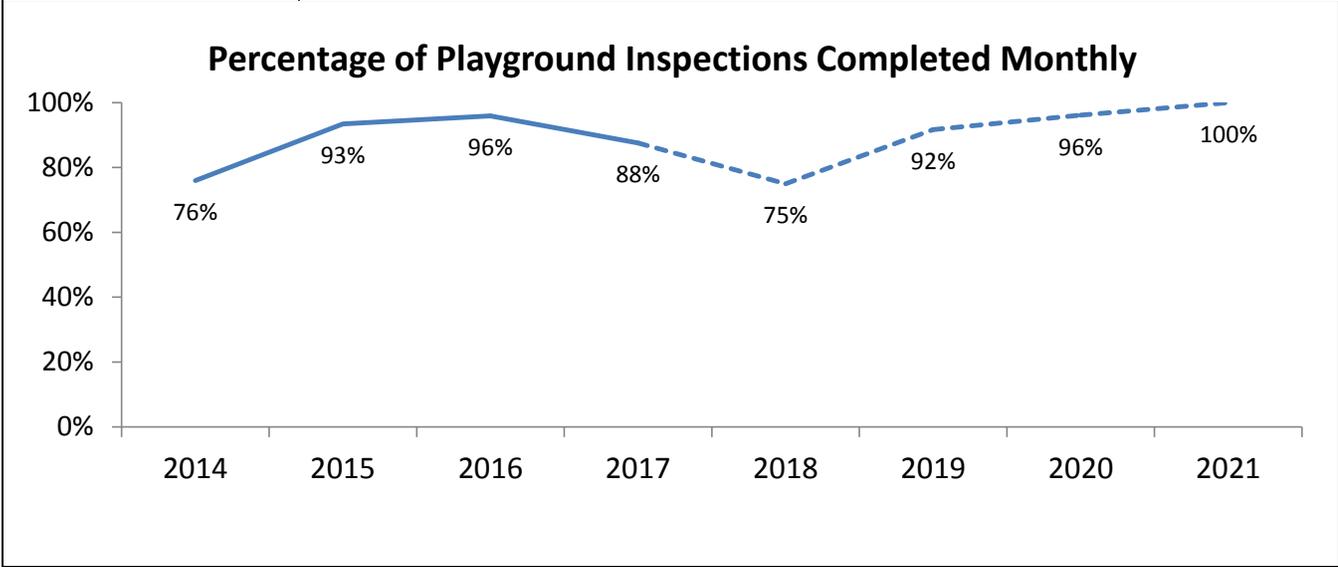
Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
# of hectares of turf maintained	432.0	432.0	432.0	432.2	433.0	437.2	437.9	438.5
# of playground inspections completed	1,095	1,225	1,266	1,134	971	1,192	1,250	1,300
# of graffiti complaints resolved	45	106	89	55	50	40	40	40

How well did we do it?

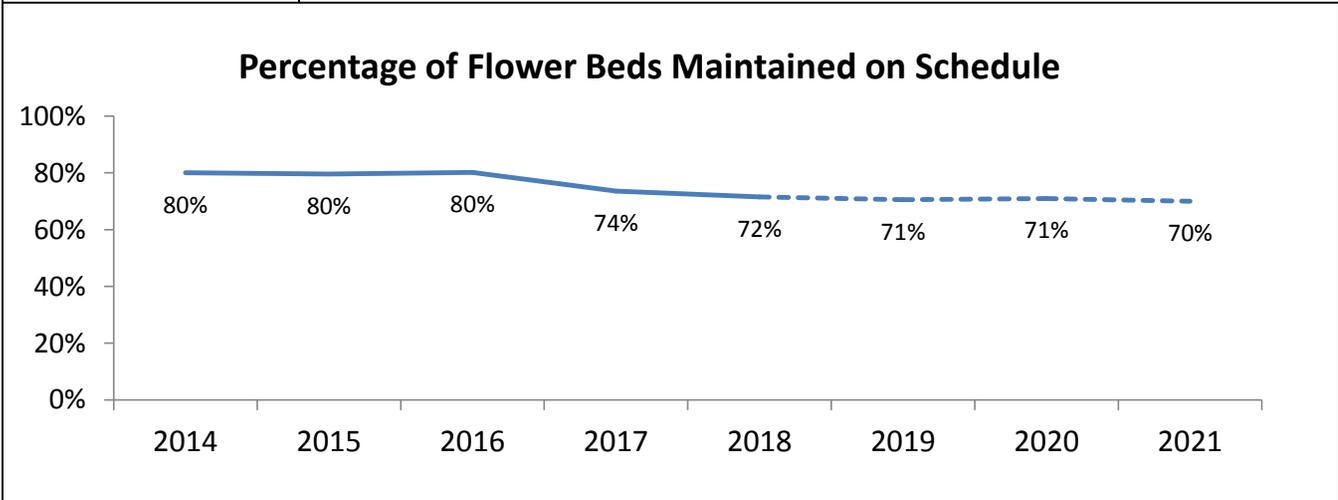
Performance Measurement	Cost per Hectare of Turf Maintained
Story behind the data	Additional turf maintenance requirements have been achieved through operational efficiencies and an increase to contracted services. The current turf maintenance contract will be retendered for 2020's operations, and increased costs beyond the consumer price index are anticipated.



Performance Measurement	Percentage of Playground Inspections Completed Monthly
Story behind the data	CSA recommends as a best practice monthly inspections for children's playspaces and equipment. The decrease in completed 2018 inspections reflects available certified staff to consistently perform the task. To assist with the tracking of inspections, the plan is to convert from hardcopy field notes to electronic records with the introduction of an updated work order/maintenance management system.



Performance Measurement	Percentage of Flower Beds Maintained on Schedule
Story behind the data	Levels of service changes were implemented in 2013 to standardize the maintenance of the horticultural displays. Weather impacts Horticulture's operation significantly, and 2018 was another wet season similar to 2017, resulting in significant staff time to address weeds. Many displays are within the road right-of-way and poor weather can postpone the work---set-up of work zones for traffic control when roads are accessible, is mandatory. Increased horticultural assets have added further demands on staff without the corresponding increase to labour resources.



Is anyone better off?

Performance Measurement	Year over year increase in recycled materials collected in parks
Story behind the data	Large in-ground waste receptacles (Molok brand) were installed city-wide with an investment of \$400,000, in 2010. Separate units collect parks waste and recyclable materials. The receptacles have been well-received by park users and are practical to service due to the units' large capacity.
Where do we want to go?	Added capital and operating resources would afford the opportunity to expand the park recycling program with additional large, in-ground receptacles, as well as regular-sized units.

