

# Service Business Plan



**Service Name** Parks and Open Space - Design and Development

**Service Lead Name** Robert Peachey

**Service Lead 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.

## Strategic Alignment with Vision to Focus Plan

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

## Service Goals

To deliver the capital program in a timely and efficient manner, ensuring steps are taken to protect public safety and protect the environment

To contribute to climate action initiatives through park design and implementation

To demonstrate the health and well-being of residents through an understanding of ecosystem services

To increase the opportunities for active transportation

To reduce the impact on park services to residents and park users from construction closures

Ensuring park assets are renewed and replaced while achieving the assets full lifespan

## Current State

Customers & Their Expectations

This service is delivered to:

- 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

Expectations include:

- 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

	<p>minimal disruption of service</p> <ul style="list-style-type: none"> <li>• Park features that are desirable, durable and long-lasting</li> <li>• Effective and professional Landscape Architectural input, park planning and design</li> </ul>
Existing Service Delivery	<ul style="list-style-type: none"> <li>• Lead process for the capital budget process, design and renovations of park and open spaces for sports, recreation programs and culture</li> <li>• Through design, ensure park features are accessible durable and long-lasting</li> <li>• Manage and administer park tenders and contracts for the City.</li> <li>• Work with external partners (such as Conservation Halton and Halton Region) on design and upgrading plans for parks.</li> </ul>
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"> <li>• participating in meetings with stakeholders to provide technical advise</li> <li>• project meetings, project web pages, social media, City materials such as Community Report and City Talk</li> <li>• 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"</li> </ul>
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

Programs	
Park and Open Space Planning	<ul style="list-style-type: none"> <li>• Develop master plans to determine where parks will go and consult with other service areas on community needs through public and stakeholder engagement</li> <li>• Participate/Complete studies that help plan park and open space improvements ( e.g. Trails Strategy, Park Master Plan update)</li> </ul>
Parks and Open Space Design and Construction	<ul style="list-style-type: none"> <li>• Develop design, cost estimates and park tenders for new park features and renovations to existing parks</li> <li>• Manage the construction of projects in parks</li> <li>• Support sport, recreation and culture customers achieve their projects from design to construction.</li> </ul>

Parks and Open Space Asset Management	<ul style="list-style-type: none"> <li>• In partnership with other City services, implement life cycle planning (from design to construction) for park and open space assets</li> <li>• Assess the condition of park features to determine when replacement is needed</li> <li>• Determine how much funding is needed each year to keep parks usable and in high quality, to ensure funding is in place when needed</li> </ul>
Landscape Architecture	<ul style="list-style-type: none"> <li>• Provide landscape architectural services to corporate projects (e.g. Elgin Street Promenade, Downtown Hotel Study).</li> </ul>
Planning Applications	Provide comments on planning application on park land needs to Planning and Development Services

## Recent Continuous Improvement Initiatives

In 2019 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.

Combine project survey work, tendering and Requests for Proposals to reduce the amount of staff time required to complete tasks resulting in a more efficient use of staff time and delivery of capital program

Exploring the use of Ecosystem Services in the development of parks and park renewal for environmental awareness and action

Took advantage of alternative programs for professional development at little or no cost to the City (IUC Program)

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

- of Skyway Park in association with the Skyway arena design project
- The spray pad and shade structure in Brant Hills Park
- Francis Road Multi-use trail from Lakeshore Rd to Plains Rd.
- The replacement of playgrounds and accessible site improvements at park/school sites.
- Maple Park renewal project
- Commence construction of the Tansley Woods Community Park
- Civic Square - completed public engagement, design and tendering as part of the Downtown Renewal grant

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 supports the development of the Capital Program and

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

Successfully dealt with a NEC appeal and completed construction of the skate board park facility in Kilbride park

Complete the multi-use trail from Burlington Street to Grahams Lane as part of PTIF funding

Completed the Itabashi Garden at Tansley Woods Rec. center on time to for the visit of the Itabashi delegation commemorating the significant twinning with our sister city Itabashi

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

Completed 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.

Partnered with Cootes to Escarpment Eco-Park system partners to complete the Lower Grindstone creek Land Management Plan.

Cootes to Escarpment Strategic Plan, , helped developed engagement plan for the review and development of the strategic plan

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## Environmental Considerations

Parks & Open Space has implemented the following in order to help reduce the environmental impact

- Impacts to the environment are examined carefully as part of any park planning or construction project to ensure minimal or no negative impact to the environment
  - Reduction in carbon footprint by participating in the transition to full online tendering
  - Increased use of recycled materials to lessen the dependency of virgin material from quarries
  - Working with Forestry to increase the number of trees in existing parks benefiting carbon sequestering and effects of climate change
  - use of ecosystem services in park redevelopment decisions to maximize human and environmental benefits
  - incorporate elements in projects such as infiltration drains to increase the quality of storm water run off and to control the flow of water to the storm drainage system
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## Emerging Opportunities and Anticipated Risks

### Emerging Opportunities

- Update of the Parks Master Plan will serve towards a framework to develop parks in our intensification corridors to better serve the emerging communities to inform of park needs and parkland requirements
- The IUC program has provided opportunity to use an ecosystem services approach that align with the emerging Climate Change work
- 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 capital program at a lower cost to the City
  - Continue to integrate action items in various City strategies in planned capital projects ( active aging, accessibility, trails MP)
  - 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

- In addition to the capital program, successful grant applications may 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 backlog of projects

- Changes to Provincial park dedication legislation (Bill 108) may result in an inability to secure meaningful parkland in areas of growth and intensification
  - Potential less funding from development (Bill 108) will limit the City's ability to enhance existing park amenities and ability to purchase parkland.
- Existing service target of 0.8 km walk-ability does not align with intensification/growth sites in determining parkland needs
- 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.

Enterprise Risk Considerations

Labour Market & Workforce - Retirement, Skills  
 Climate Change- Increasing number of severe weather events  
 Legislative Changes- Provincial and Federal Legislative Changes

Service Initiatives	Target Completion
Support the review and update the Parks By-law lead by 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 2020
Complete a public engagement process and design for the General Brock School site park including completion of conceptual design.	Nov 2020
Complete the development of an Urban Park Strategy / ecosystem services frame work for inclusion in the Parks Master Plan	Feb 2020
Updated Parks Master Plan to reflect growth objectives in the city, emerging trends, community needs and parkland needs.	Jun 2021
Commence construction of the City View Park pavilion .	Jun 2020

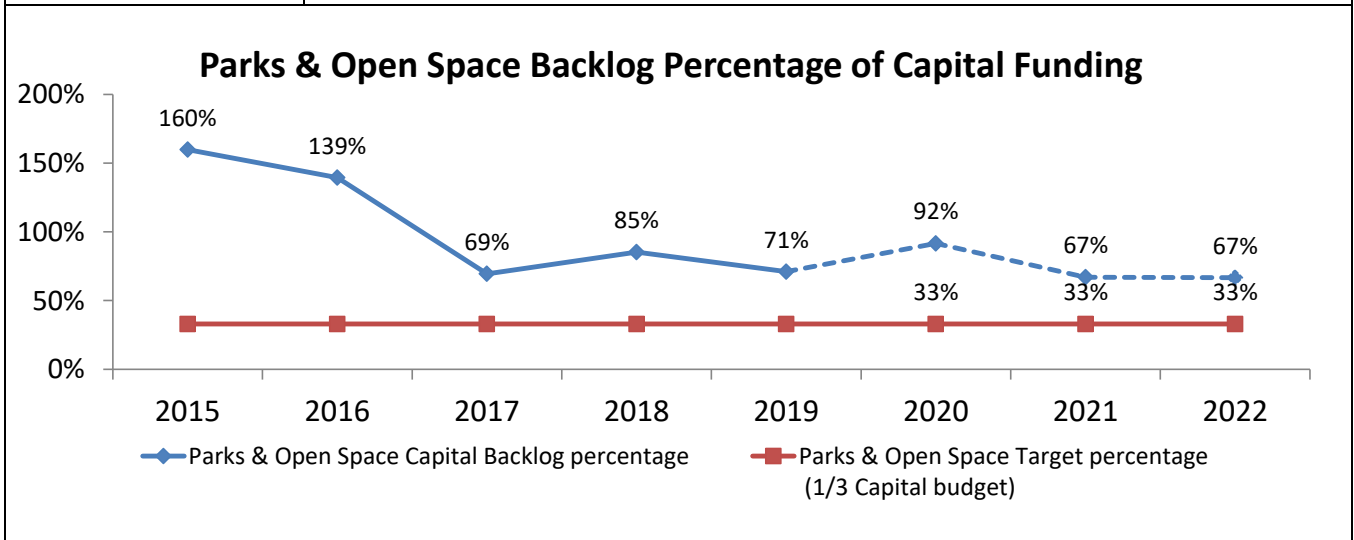
# MEASURING SUCCESS

## How much did we do?

Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Value of Parks & Open Space capital budget annual (millions)	\$3.38	\$3.62	\$6.63	\$8.10	\$6.63	\$6.35	\$8.17	\$7.65
Value of Parks & Open Space capital project	\$5.40	\$5.05	\$4.60	\$6.91	\$4.71	\$5.82	\$5.47	\$5.10
Value of Parks & Open Space capital work	\$3.95	\$4.54	\$5.19	\$5.79	\$8.47	\$7.50	\$8.00	\$8.50
Number of Community gardens operated by City	3	4	4	5	5	6	7	7
Number of available garden plots	93	130	130	169	169	206	238	238

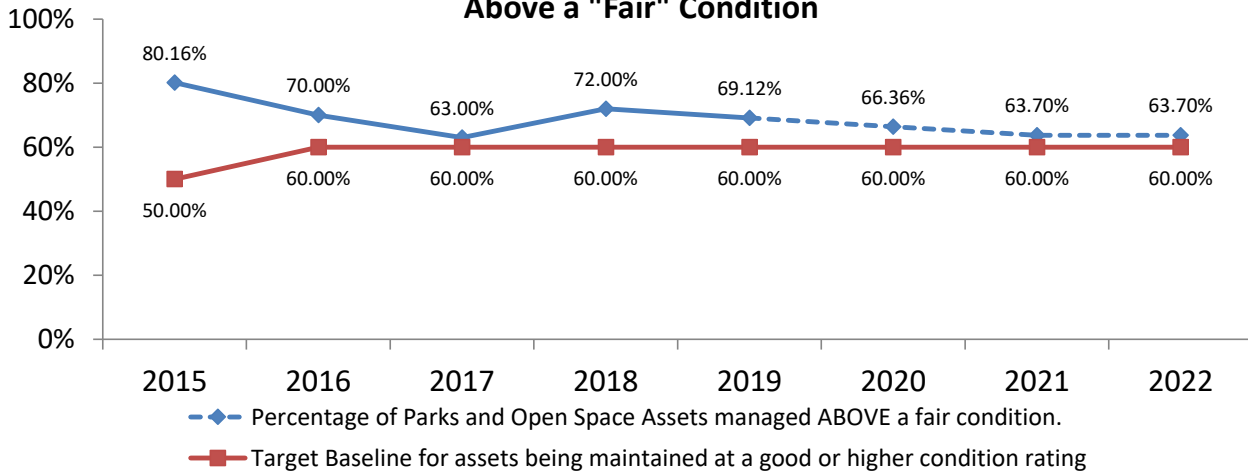
## How well did we do it?

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, and Ontario municipal Commuter Cycling program resulted in approximately 2.38 million dollar investment in Burlington park assets in addition to the funding guild line. In addition to the 8.471million identified as delivered from the capital budget, P&amp;OS also delivered 401 thousand of projects identified in Design &amp; Construction service. The total value of construction delivered in 2019 was 10.850 million dollars. The additional agency funding from the province and Region contributed to 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>



<b>Performance Measurement</b>	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**





**Is anyone better off?**

<b>Performance Measurement</b>	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**

