



**STAFF REPORT  
ACTION REQUIRED**

**Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals**

<b>Date:</b>	September 28, 2012
<b>To:</b>	Parks and Environment Committee
<b>From:</b>	Jim Hart, General Manager, Parks, Forestry and Recreation Division
<b>Wards:</b>	All
<b>Reference Number:</b>	P:\2012\Cluster A\PFR\PE16-101512-AFS#14808

**SUMMARY**

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The purpose of this report is to respond to City Council's request that a review of the Urban Forestry Service Plan be conducted and that a report with recommended changes to extend the timeframe to achieve the City's tree canopy goals be submitted to the Parks and Environment Committee. This report presents a revised financial strategy which when implemented, will contribute to the achievement of a healthy, diverse and sustainable urban forest.

The consolidated funding proposed takes into consideration the financial pressures resulting from the management of the Emerald Ash Borer (EAB), and will extend the timeframe to implement the Service Plan by seven (7) years, from 2016 to 2023. From 2013 to 2019 resources will be diverted to manage EAB. Focus on implementing the Service Plan will begin in 2017 as EAB subsides. This funding strategy will enable Urban Forestry to maintain the 2011 service levels for the next four years while providing Urban Forestry with the resources to implement the Emerald Ash Borer (EAB) strategy.

This report also responds to Parks and Environment Committee's request that staff report back on replenishing or adding money to the Environment Protection Reserve Fund – Tree Canopy Allocation XR1718. The Environment Protection Reserve Fund was established to provide one-time funding only, towards enhancement and protection of the City's tree canopy. Urban Forestry does not have the means to replenish the Environment Protection Reserve Fund.

## RECOMMENDATIONS

### The General Manager of Parks, Forestry and Recreation recommends that:

1. City Council approve the revised Urban Forestry Service Plan, conditional on funding availability, that will extend the timeframe to fully implement the financial and service delivery strategy to achieve the City's tree canopy goals by seven (7) years; and
2. the proposed Consolidated Funding Plan outlined in this report be referred to the 2013 Operating Budget Process for consideration.

### Financial Impact

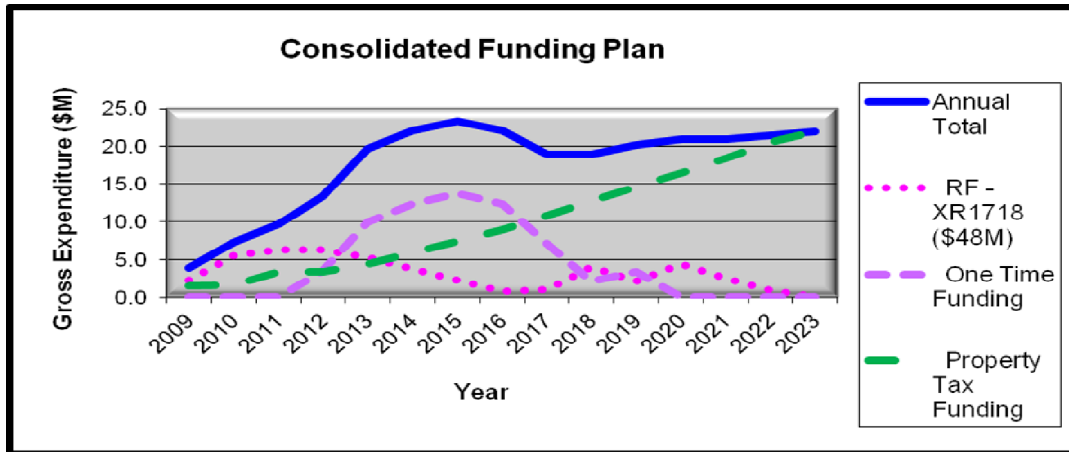
The Consolidated Funding Plan is a combination of the EAB funding plan and the revised Service Plan. The Consolidated Funding Plan requires \$7.2 million less in funding from 2013 onwards when compared to the original Service Plan approved by Council in 2008 (\$231.1 million vs. \$238.3 million).

The Consolidated Funding Plan, as outlined in Figure 1 below, includes \$48 million in reserve funding from the Environment Protection Reserve Fund (XR1718) approved in 2008 and \$61.3 million in one-time funding for which the funding source is yet to be identified. The Consolidated Funding Plan also requires \$152.4 million in base budget property tax funding and results in an incremental increase in property tax funding of \$17.6 million phased in over 10 years reaching the total additional base funding requirement of \$22 million in 2023.

Figure 1: Funding Plan Comparison (Original Service Plan Funding vs. Consolidated Funding Plan)

FUNDING PLAN COMPARISON (Original vs. Consolidated)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013- 2023)	Total (2009- 2023)
<b>Original Service Plan</b>	5.7	8.1	14.7	21.0	19.7	21.1	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	238.3	287.8
Reserve Fund - XR1718 (\$48M)	4.1	6.0	10.3	12.0	9.7	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6	48.0
Property Tax Funding	1.6	2.1	4.4	9.0	10.0	15.2	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	222.7	239.8
<b>Consolidated Funding Plan</b>	3.9	7.3	9.7	13.3	19.7	22.1	23.4	22.1	19.0	19.0	20.3	21.0	21.0	21.5	22.0	231.1	265.3
Reserve Fund - XR1718 (\$48M)	2.3	5.6	6.3	6.3	5.3	3.8	2.3	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
One Time Funding	0.0	0.0	0.0	3.6	10.0	12.4	13.7	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	1.6	1.7	3.4	3.4	4.4	5.9	7.4	8.9	10.8	12.7	14.6	16.5	18.5	20.6	22.0	142.3	152.4
<b>Difference</b>	1.8	0.8	5.0	7.7	0.0	-1.0	-1.9	-0.1	3.0	3.0	1.7	1.0	1.0	0.5	0.0	7.2	22.5

*\*Note 1: 2009-2011 figures reflect actuals only for Consolidated Funding Plan*



The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

## DECISION HISTORY

City Council at its meeting held on September 26 and 27, 2011, adopted item EX10.1 entitled, "Core Service Review – Final Report to Executive Committee," and in so doing, requested among other things, that the General Manager of Parks, Forestry and Recreation review the Forestry service plan and report to the Parks and Environment Committee with recommended changes to extend the timeframe to achieve the City's tree canopy goals.

City Council Decision Document EX10.1

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2011.EX10.1>

At its meeting held on March 28, 2011, the Parks and Environment Committee requested that staff report back on replenishing or adding money to the Environment Reserve Fund – Tree Canopy Allocation XR1718.

Parks and Environment Decision Document PE2.1

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2011.PE2.1>

## ISSUE BACKGROUND

In 2008 City Council authorized the use of \$48 million from the Environment Protection Reserve Fund towards enhancement and protection of the City's tree canopy. This was supported by Parks, Forestry and Recreation's Council-approved strategic plan entitled, "Our Common Grounds" and reinforced by the Climate Change, Clean Air and Sustainable Energy Action Plan.

In 2009, an eight (8) year financing plan was implemented to sustain and expand the urban forest and in particular, increase the tree canopy to between 30-40% by the year 2050. The eight (8) year financial plan was designed to bring Urban Forestry's Gross Operating Budget to the necessary level by 2016; allowing Urban Forestry to maintain and protect current assets, as well as plant at sufficient levels in order to meet the desired canopy objectives.

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In 2011, the City of Toronto retained KPMG to review and analyze all City services, activities and service levels provided by divisions and agencies and to apply a core service filter to services. Further, KPMG was to identify those services provided at higher than standard service levels, and to identify options and opportunities to change services and service levels. As part of the Parks, Forestry and Recreation core services review, KPMG suggested that the City consider reducing the target canopy or extending the timeframe to achieve the target, allowing a lower rate of new tree planting and maintenance of existing trees. In response to this suggestion, City Council requested that the General Manager of Parks Forestry and Recreation review the forestry service plan, and report to the Parks and Environment Committee with recommended changes to extend the timeframe to achieve the City's tree canopy goals.

## **COMMENTS**

The state of good repair for the urban forest includes all aspects of maintaining a healthy urban forest ecosystem. Given that trees are living organisms, these urban forest assets increase in value as the trees grow. The benefits from trees also increase with time.

### **Benefits of a Healthy Urban Forest**

Toronto's urban forest is a vital City asset with an estimated structural value of \$7 billion. The urban forest delivers the equivalent of at least \$28.2 million in ecological services each year, some of which include:

- equivalent value of \$16.9 million per year in improved air quality by intercepting air pollutants;
- equivalent value of \$9.7 million per year in reduced heating and cooling energy consumption resulting in an estimated reduction in energy use for heating and cooling of residential buildings by 41,200 MWH;
- storage of 1.1 million metric tons of carbon annually, or the equivalent of annual carbon emissions from 733,000 automobiles;
- mitigating storm water runoff, which improves water quality and reduces the cost of storm water management, which is an important component of Toronto Water's storm water management program.

Research has shown that trees also increase residential property values by up to 27% and increase tourism and investment in commercial areas.

Urban Forestry's goal is to sustain and enhance the urban forest through maintenance and protection of existing resources, planting new trees, and continuing to develop planning policies and strategies to support the goal for the future. This goal is supported by City Council through adoption of the City of Toronto's Official Plan and Parks, Forestry and Recreation's Strategic

Plan entitled "Our Common Grounds", which committed to ensuring that Toronto's urban forest is maintained and enhanced in a state of good health.

The original Urban Forestry Service Plan, adopted by City Council in 2008, outlines activities to efficiently and effectively manage, protect and sustain Toronto's urban forest; creating conditions that maximize the return on investments in trees and allow them to produce optimum benefits.

### Original Service Plan

In 2008, Council approved the Urban Forestry eight (8) year Service Plan to enable the program to achieve the City's tree canopy objectives. The Service Plan outlines proactive maintenance, protection and planting strategies to allow trees to achieve full life expectancy and optimize their benefits. It also identifies Urban Forestry service levels, provides a basis for decision-making, and establishes priorities and principles for investment in services provided by Urban Forestry across the City.

As shown in Figure 2 below, the original Service Plan leverages the \$48.0 million in the Environment Protection Reserve Fund (XT1718) in conjunction with property tax funding. The use of the Reserve Fund allows for \$22.0 million of annual property tax funding to be phased in, with a target of full property base tax funding by 2016. The original Service Plan funding was initially to be phased in over five years; however, during consideration of the 2009 Operating Budget, it was redesigned to be phased in over eight years (2009-2016). Through the 2010 budget process the Service Plan was delayed by two years due to financial constraints. Implementation of the Service Plan has been prioritized based on associated liability to the City, public expectation and economic impacts. The initial investment was directed at improving tree protection and beginning the transition towards a proactive maintenance cycle of trees. Once the benefits of a healthy forest had begun to be realized, the Plan outlined strategies to plant additional trees.

Figure 2: Original Service Plan Funding (2008 Council approved)

ORIGINAL SERVICE PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
Annual Total	5.7	8.1	14.7	21.0	19.7	21.1	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	238.3	287.8
Reserve Fund - XR1718 (\$48M)	4.1	6.0	10.3	12.0	9.7	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6	48.0
Property Tax Funding	1.6	2.1	4.4	9.0	10.0	15.2	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	222.7	239.8

*\*Note: 2009-2011 figures do not reflect actuals*

The Service Plan is focussed on Urban Forestry's core services which are characterized by the following four pillars:

- Proactively Manage Forests and Maintain Trees: Maximize tree canopy potential by ensuring healthier and long-lived trees through a proactive, systematic maintenance regime.
- Improve Protection of Trees: Maximize the canopy potential by ensuring healthier trees and avoiding unnecessary tree damage or removal.

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- Plant More Trees: Increase long-term canopy potential by planting more trees.
- Planning: Develop policies, strategies and tools to support the above programs.

The original Service Plan outlines a transition from reactive based tree maintenance to a proactive area tree maintenance program with a target objective of a seven (7) year average pruning cycle. The planned and proactive maintenance on an area basis is more efficient, reducing non-productive travel time and fuel costs and increasing productive working hours. Furthermore, it results in well maintained trees, reducing the risk of tree failure and complaints, and improves customer service. It is well documented that properly maintained trees are able to better withstand the impact of severe weather, thus reducing the City's liability financially, and with respect to public health and safety. Extending mature tree life will help to maintain tree canopy cover and leverage the value of early investments in tree planting and young tree establishment.

Much of the urban forest is on private land therefore the private sector has a key role in achieving the City's objectives. The private sector and other partners such as the Urban Tree Coalition will be engaged to encourage additional tree planting and maintenance of trees and for overall advancement of the City's canopy goals.

Since implementation of the original Service Plan began, significant achievements have been made and interim performance measures have been met. Urban Forestry has just begun to realize some of the efficiencies and benefits of the proactive maintenance and protection strategies that were introduced in 2009. The first phase proved to be very successful and the trend continued with increased maintenance performed on trees in 2010 and 2011. Since Service Plan implementation, more trees have been maintained, tree service wait times have improved and crew productivity has increased. Some resulting efficiencies are summarized as follows:

- 81,000 trees were maintained in 2008 compared to 199,575 trees maintained in 2011;
- 7,000 trees were planted in 2008 compared to 69,000 trees in 2011 using Urban Forestry Operating Funds – an additional 44,000 trees were planted using Operating Funds from Toronto Water and Capital Funds from Transportation Services;
- trees were pruned on an average 39 year cycle which has been reduced to the current 20 year average cycle in 2011;
- the tree service delay was reduced from 18 months to six (6) to nine (9) months, providing improved customer service to homeowners;
- response to deadlines for STAR (Streamlining the Application Review) development applications increased by approximately 14.5%, even though the number of circulations continues to increase, providing improved service for the development industry.

### **Impact of Emerald Ash Borer on the Service Plan**

Since 2010, a new challenge has impacted Urban Forestry's operations and budget. With the emergence of EAB, it was necessary to reallocate resources, including funding approved for other programs. Management of EAB is anticipated to cost \$74.5 million over a nine year time

period (Figure 3). Previous estimates of cost for the same time period put the costs at \$77.8 million. This is approximately \$3.3 million less than previously estimated due to a combination of increased tree injections and the reduced need for tree removals. The cost associated with the EAB management program in 2011 was absorbed in the 2011 Urban Forestry Operating Budget. In 2012, through operating efficiencies, Urban Forestry is diverting \$1.6 million of the Operating Budget to the management of EAB.

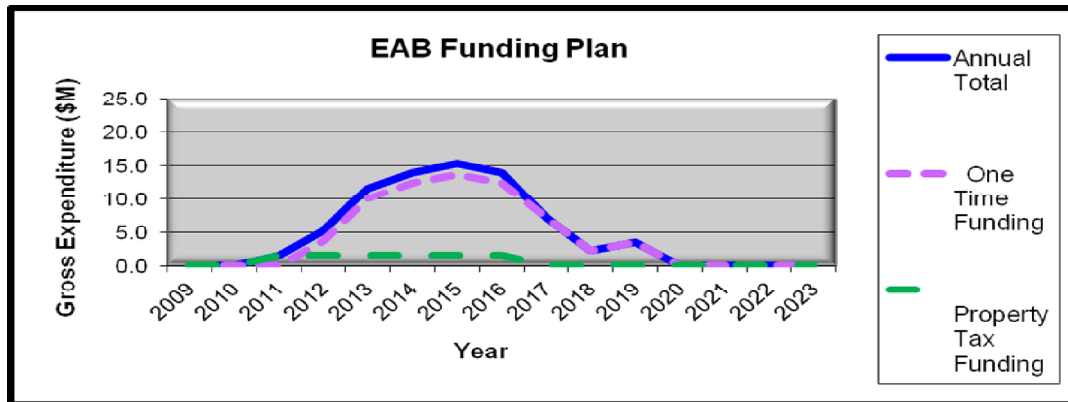
The overall EAB management plan for years 2011 to 2019 will focus on injecting ash trees, removal of dead and infested trees, disposal of ash material, as well as replacing trees removed due to EAB. In an effort to save some of the ash trees, it is proposed that a total of 16,000 trees will be injected.

If the infestation progresses as expected, the infestation should peak from 2014 to 2016, which will increase the current backlog of tree services during those years, and result in a large number of dead trees in parks standing for up to 12 months. Urban Forestry will develop a plan to strategically manage tree removals to mitigate public risk.

Figure 3: EAB Funding Plan

EAB FUNDING PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
Annual Total	0.0	0.0	1.6	5.2	11.6	14.0	15.3	14.0	7.1	2.2	3.5	0.0	0.0	0.0	0.0	67.7	74.5
One Time Funding	0.0	0.0	0.0	3.6	10.0	12.4	13.7	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	0.0	0.0	1.6	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	9.6

\*Notes: 2010 total = \$28,355  
 2010-2011 figures reflect actuals  
 \$3.6 million funding in 2012 is one-time funding from the Subdividers Deposit Reserve Fund (XR2014).



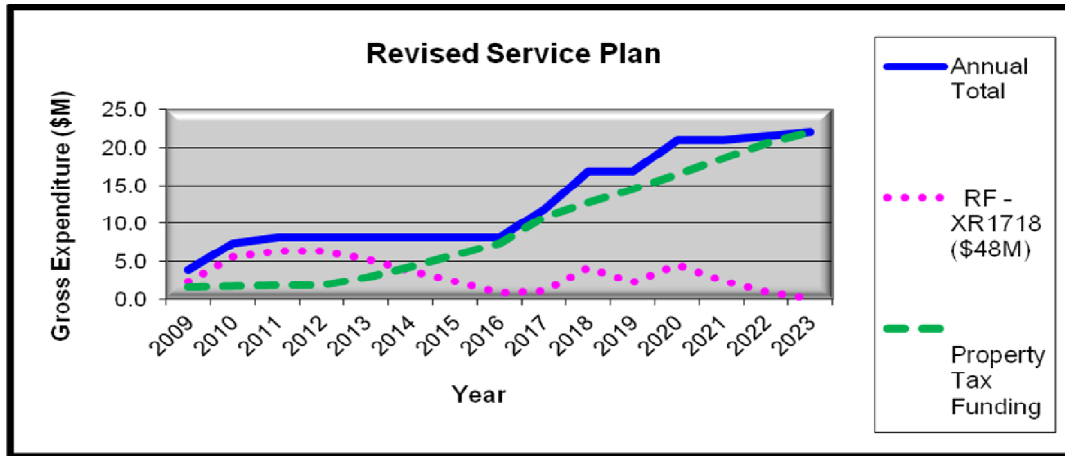
### Revised Service Plan

As a result of pressures due to EAB management, the Service Plan has been revised to extend the timeframe to achieve the total funding requirement of \$22 million by 2023, from its original target of \$22 million by 2016.

Figure 4: Revised Service Plan Funding (excluding EAB funding)

REVISED SERVICE PLAN	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
Annual Total	3.9	7.3	8.1	8.1	8.1	8.1	8.1	8.1	11.9	16.8	16.8	21.0	21.0	21.5	22.0	163.4	190.8
Reserve Fund - XR1718 (\$48M)	2.3	5.6	6.3	6.3	5.3	3.8	2.3	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
Property Tax Funding	1.6	1.7	1.8	1.8	2.8	4.3	5.8	7.3	10.8	12.7	14.6	16.5	18.5	20.6	22.0	135.9	142.8

\*Note: 2009-2011 figures reflect actuals



The cumulative difference (between 2009 and 2023) from revising the original Service Plan's funding from 2016 to 2023 (not including EAB) is reduction of \$97 million (Figure 5). The funding for this revised service plan will be sufficient to maintain service at 2011 levels throughout the period in which substantial resources are required to manage the impact of EAB.

Figure 5: Plan Comparison (Original Service Plan vs. Revised Service Plan)

FUNDING PLAN COMPARISON (Original vs. Revised)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013-2023)	Total (2009-2023)
Original Service Plan	5.7	8.1	14.7	21.0	19.7	21.1	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	238.3	287.8
Reserve Fund - XR1718 (\$48M)	4.1	6.0	10.3	12.0	9.7	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6	48.0
Property Tax Funding	1.6	2.1	4.4	9.0	10.0	15.2	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	222.7	239.8
Revised Service Plan	3.9	7.3	8.1	8.1	8.1	8.1	8.1	8.1	11.9	16.8	16.8	21.0	21.0	21.5	22.0	163.4	190.8
Reserve Fund - XR1718 (\$48M)	2.3	5.6	6.3	6.3	5.3	3.8	2.3	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
Property Tax Funding	1.6	1.7	1.8	1.8	2.8	4.3	5.8	7.3	10.8	12.7	14.6	16.5	18.5	20.6	22.0	135.9	142.8
Difference	1.8	0.8	6.6	12.9	11.6	13.0	13.4	13.9	10.1	5.2	5.2	1.0	1.0	0.5	0.0	74.9	97.0

\*Note: 2009-2011 figures reflect actuals for the Revised Service Plan only

### Consolidated Funding Plan (Revised Service Plan including EAB)

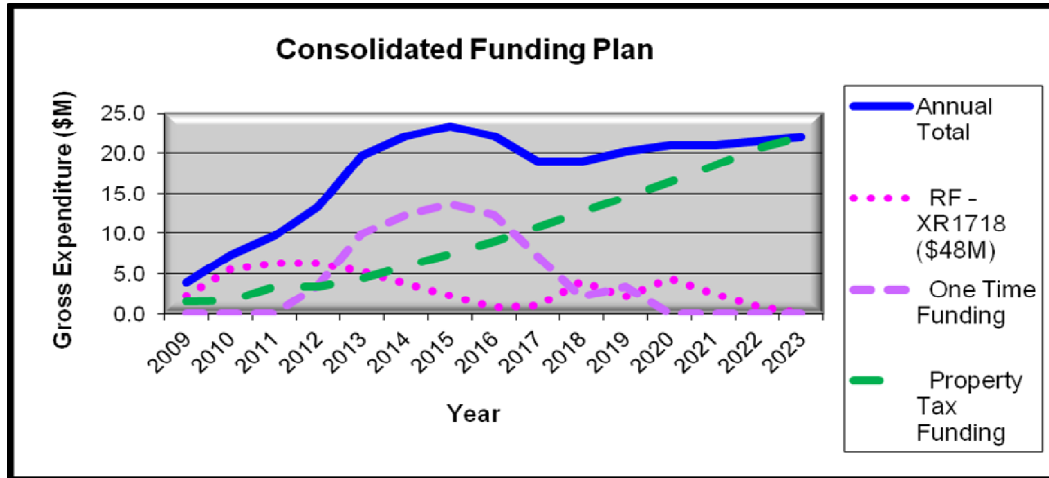
In order to effectively implement the revised Service Plan *and* manage EAB, both initiatives need to be considered simultaneously as a consolidated funding option during the 2013 budget process. The consolidated funding proposal will extend the time required to implement the Service Plan adopted by City Council by seven (7) years, from 2016 to 2023 (Figure 6). From 2013-2019 resources will be diverted to manage EAB. Focus will revert back to implementing the Service Plan beginning in 2017 as EAB subsides.



Figure 6: Consolidated Funding Plan (Revised Service Plan including EAB Funding Plan)

CONSOLIDATED FUNDING PLAN (Revised Service Plan & EAB)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013- 2023)	Total (2009- 2023)
<b>Annual Total</b>	3.9	7.3	9.7	13.3	19.7	22.1	23.4	22.1	19.0	19.0	20.3	21.0	21.0	21.5	22.0	231.1	265.3
Reserve Fund - XR1718 (\$48M)	2.3	5.6	6.3	6.3	5.3	3.8	2.3	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
One Time Funding	0.0	0.0	0.0	3.6	10.0	12.4	13.7	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	1.6	1.7	3.4	3.4	4.4	5.9	7.4	8.9	10.8	12.7	14.6	16.5	18.5	20.6	22.0	142.3	152.4
<i>Incremental Annual Total</i>		3.4	2.4	3.6	6.4	2.4	1.3	-1.3	-3.1	0.0	1.3	0.7	0.0	0.5	0.5		
<i>Incremental Property Tax Funding</i>		0.1	1.7	-	1.0	1.5	1.5	1.5	1.9	1.9	1.9	1.9	2.0	2.1	1.4		

\*Note: 2009-2011 figures reflect actual



As noted in Figure 7, the Consolidated Funding Plan requires \$7.2 million less in funding (between 2013 and 2023) than the Original Service Plan. During this time period annual funding will increase incrementally year over year from the current \$13.3 million (in 2012) to \$22.0 million in 2023. In order to achieve a gradual property tax impact, the funding has been phased in slowly over this time period. From 2011-2016, Urban Forestry will also divert \$1.6 million of its Operating Budget to the management of EAB. One-time funding of \$61.3 million is required to implement this strategy (Figure 7).

Figure 7: Plan Comparison (Original Service Plan Funding vs. Consolidated Funding Plan)

FUNDING PLAN COMPARISON (Original vs. Consolidated)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total (2013- 2023)	Total (2009- 2023)
<b>Original Service Plan</b>	5.7	8.1	14.7	21.0	19.7	21.1	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	238.3	287.8
Reserve Fund - XR1718 (\$48M)	4.1	6.0	10.3	12.0	9.7	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.6	48.0
Property Tax Funding	1.6	2.1	4.4	9.0	10.0	15.2	21.5	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	222.7	239.8
<b>Consolidated Funding Plan</b>	3.9	7.3	9.7	13.3	19.7	22.1	23.4	22.1	19.0	19.0	20.3	21.0	21.0	21.5	22.0	231.1	265.3
Reserve Fund - XR1718 (\$48M)	2.3	5.6	6.3	6.3	5.3	3.8	2.3	0.8	1.1	4.1	2.2	4.5	2.5	0.9	0.0	27.5	48.0
One Time Funding	0.0	0.0	0.0	3.6	10.0	12.4	13.7	12.4	7.1	2.2	3.5	0.0	0.0	0.0	0.0	61.3	64.9
Property Tax Funding	1.6	1.7	3.4	3.4	4.4	5.9	7.4	8.9	10.8	12.7	14.6	16.5	18.5	20.6	22.0	142.3	152.4
<b>Difference</b>	1.8	0.8	5.0	7.7	0.0	-1.0	-1.9	-0.1	3.0	3.0	1.7	1.0	1.0	0.5	0.0	7.2	22.5

\*Note: 2009-2011 figures reflect actuals (Consolidated Funding Plan)

The recommended extension of the Service Plan supports Urban Forestry's ability to effectively manage the EAB infestation while incrementally advancing towards the target objective of expanding the tree canopy. By funding the Service Plan earlier and diverting resources to Staff report for action on Core Service Review – Revising the Timeframe to Achieve the City's Tree Canopy Goals

manage EAB, Urban Forestry is ensuring that the scarce resources are utilized efficiently. As a result of the linkage between the Service Plan and EAB management initiatives, the funding plans for each have been allocated in a manner that achieves a gradual property tax impact for the consolidated total.

### **Environment Protection Reserve Fund**

The original Service Plan included a total new annual investment of \$22.0 million and was to be funded through a combination of reserve funds and property taxes with a target of full property tax based funding by 2015. Due to financial constraints, increases to property tax base funding have been deferred over the past three (3) years, resulting in an increased reliance on funding from reserves. The revised Service Plan achieves the total additional base funding requirement of \$22.0 million by 2023. The annual draw from the reserve fund has been allocated in a manner which reduces the incremental property tax amount and effectively eliminates Urban Forestry's reliance on the reserve fund to sustain the Service Plan by 2023.

The Environment Protection Reserve Fund was established to provide one-time funding only, therefore Urban Forestry does not have the means to replenish the Environment Protection Reserve Fund. This service benefits the City as a whole; there are no user fee opportunities arising from work to promote and protect the City's tree canopy. Property tax based funding must be built into Urban Forestry's Operating Budget and the budgeted draw from reserves should be reduced in order to sustain service levels. If Urban Forestry continues to draw from reserves to implement the Service Plan at the same levels as 2011, the reserve funding will be depleted in 2017 and service levels will revert back to 2008 levels, including an estimated 12 to 18 month wait time for tree service.

### **Conclusion**

The new financial strategy includes maintaining current service levels for the next four years, while providing Urban Forestry with the resources to implement the EAB strategy in order to mitigate the impacts that extensive tree mortality and removal will have on the tree canopy. Once the peak of the EAB infestation subsides, it is expected that Urban Forestry can refocus resources on growing and maintaining the tree canopy.

Urban Forestry remains committed to the objectives of the Service Plan and will continue to look for ways that maximize the return on investments to produce optimum benefits.

### **CONTACT**

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Email: [jcdoyle@toronto.ca](mailto:jcdoyle@toronto.ca)

### **SIGNATURE**

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Jim Hart,  
General Manager, Parks, Forestry and Recreation