



Re: PE4.6

# Parks, Forestry & Recreation

## Service Level Review

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Parks and Environment Committee Presentation

June 22, 2015



# Overview

## Recommended Service Levels by Program

- Program Map
- Service Levels and Service Performance
- Service Challenges and Opportunities
- Strategies to Address Issues/Opportunities
- Priority Actions to Achieve Results



# Parks, Forestry & Recreation

## 2015 Program Map

### Parks, Forestry & Recreation

**Mission Statement:**

To improve the quality of life of Toronto's diverse communities by providing safe, beautiful parks; a healthy, expanding urban forest; and high quality, community focused recreational experiences.

#### Community Recreation

**Purpose:**

To deliver recreation programs and services in a customer-driven, high quality, accessible, equitable and innovative manner.

Leisure Recreation Programs

Community Development

Instructional Recreation Programs

Permitted Activities - Recreation Facilities

Recreation & Facilities Planning & Development

#### Parks & Open Spaces

**Purpose:**

Provide clean, safe and well-maintained green space and park amenities for passive and active permitted use.

Toronto Island Ferry Operations

Zoo & Farm Attractions

Beach Access

Parks Access

Parks, Sportsfield, Trails & Horticulture Maintenance

Golf

Parks Technical Services

Ravines & Watercourses

Plant Production, Greenhouses, Community Gardens & Conservatories

Park Planning & Development

#### Urban Forestry

**Purpose:**

Sustain and enhance the urban forest through planting new trees, protection and maintenance of existing resources, and planning policy for the future.

Tree Protection

Tree Care & Maintenance

Tree Planting

Urban Forestry Planning & Development





# Parks



# 2015 Key Service Levels

| Service | Type  | 2015 Service Levels  |
|---------|---|--|
| Parks   | General parkland and trails                         | Maintain standards of general services, turf maintenance, litter pick-up, cleaning of facilities, minor repairs and inspection and winter maintenance. Maintenance of lawn bowling greens, stadiums, civic centres, parks, greenways and other amenities. Operation of ski hills and artificial outdoor ice rinks. |
|         | Sports Fields                                       | General services, turf maintenance (Integrated Plant Health Care), and litter pick-up according to classification and sports field standard.   |
|         | Natural parkland and trails                         | Annual Inspections for natural areas, bridges and life rings. Life stations inspected monthly. Regular maintenance for trails and aprons, bridges and associated infrastructure.   |
|         | Golf Courses  | Daily maintenance according to industry standards and seasonal requirements at 5 city-run golf courses.  |
|         | Parks Construction, Asset and Equipment Maintenance | Manage construction and maintenance programs delivered in-house and contracted services. Service, fleet, small equipment, plumbing, irrigation and electrical services within parks on an as needed basis.   |



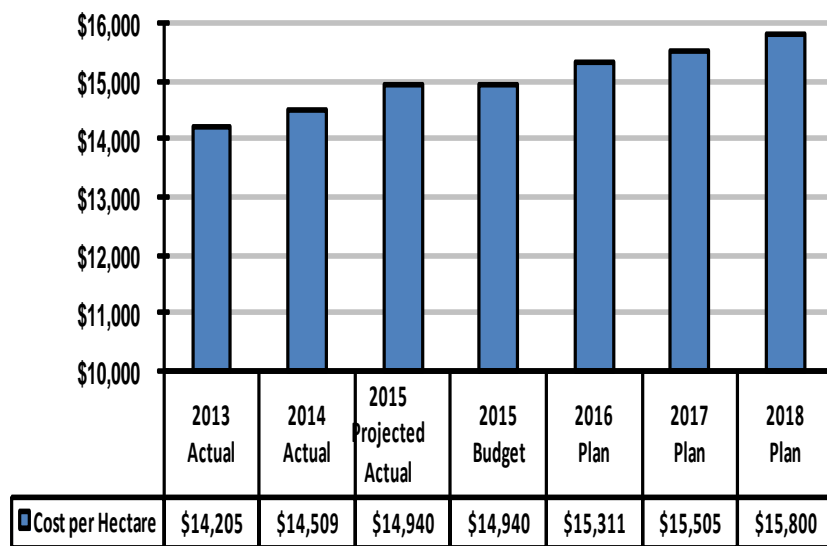
# 2015 Key Service Levels

| Service | Type                            | 2015 Service Levels  |
|---------|---------------------------------|--|
| Parks   | Horticulture and Greenhouses    | Manage and maintain 44 hectares of horticulture, horticultural displays, 3 conservatories, 4 greenhouses and 10 seasonal flower shows annually. Rejuvenate horticultural beds on a 5 - 7 year cycle.<br>Produce 950,000 plants for use in city parks, displays and flower shows. |
|         | Urban Agriculture               | Manage and maintain 64 community gardens and add an average of 3 locations per year. Administer approximately 1,500 allotment plots.   |
|         | Ravines and Watercourses        | Inspect ravines and watercourses annually and remove debris, clean water infrastructure (bridge abutments and sewer inlets).   |
|         | Toronto Island Ferry Operations | Approximately 16,000 round trips per year weather permitting.<br>Legislated by Province to provide regular ferry service to island residents in accordance with Transport Canada Security Regulations.   |
|         | Zoo and Farm Attractions        | Animal care provided based on standards.   |
|         | Beach Maintenance               | Maintain blue flag beach certification according to international standards at 8 of 11 beaches.<br>Beaches are cleaned and groomed daily.  |



# Service Performance

Cost per Hectare Maintained



## Trend: Parkland Maintained

- Cost per HA for Parks maintenance increased by 5% from 2013 to 2015
- Cost per HA for Parks maintenance increased due to:
  - Increasing park usage
  - Type of park usage (increased events)
  - Environmental changes (storm events causing damage, extended seasons)
  - Increasing inflation
- Approximately 12 hectares of new parkland added since 2013, with increasingly complex features
- Increased demand for involvement from park interest and community groups



# Service Challenges & Opportunities

## Challenges

- ✓ Managing increasing park use, competing demands, urban density and rising pressures on the natural environment
- ✓ Increasing number and complexity of park capital assets creating operating budget pressures
- ✓ Park user expectations are changing in a technology and social media focused world
- ✓ Competing budget pressures have left many Parks Service Plan enhancements without funding. This will make it difficult to achieve Council-approved Parks Plan directions. Items include:
  - Park Ranger Program
  - Enhanced Maintenance and Quality
  - Horticulture and Urban Agriculture
  - Improve Natural Environment Trails





# Service Challenges & Opportunities

## Challenges - State of Good Repair

- ✓ Aging parks infrastructure require increased funding for state of good repair
- ✓ The division will spend \$566 million in the next 10 years to reduce the state of good repair backlog of \$311 million in 2015 to \$85 million in 2024
- ✓ Insufficient state of good repair capital creates operating budget pressures as minor repairs, emergencies and health and safety risks are funded through the Operating Budget.



# Service Challenges & Opportunities

## Opportunities

- ✓ Parks and Recreation Facilities Master Plan
- ✓ Council approval of the Parks Service Plan and funding priorities for modernization, rehabilitation and technology improvements
- ✓ Park redevelopment, improvement and redesign to meet changing demographics and evolving community needs
- ✓ Finalize Parks Maintenance standards to ensure consistent service levels
- ✓ Development and implementation of a Work Order Management System to improve work flow and reporting
- ✓ Opportunities for parkland acquisition and development from Toronto's building growth and expansion
- ✓ Development of the Ravine Strategy to guide future use and management of ravines and coordinate natural area management.



# Strategies to Address Challenges & Opportunities:

## *Priority Actions Taken or Underway*

| Strategic Action/Service Objective:   |  |
|---|--|
| Actions   | Results / Progress   |
| Improving parks with social gathering spaces  | <p>In 2014, over 50 social gathering space projects completed in 34 wards through \$1.75 Million of Parks Plan capital approved budget.</p> <p>In 2015, 80 social gathering space projects planned in 33 wards through \$3.25 Million of Parks Plan capital approved budget.</p> |
| Improving sport fields through increased training and maintenance standards                                   | <p>In 2014, 4348 total Integrated Plan Health Care (IPHC) treatments (up 18% from 2013) over 310 hectares of natural turf outdoor sports fields.</p> <p>Improved maintenance capacity, leadership and recognition via Sports Turf Canada Manager of the Year award.</p>          |
| Improving technological capacity and customer experience through ferry service online and automated ticketing | In 2015, will launch online and onsite automated ticket sales to reduce customer wait times and offer multiple purchasing options.   |
| Improving playground inspections and maintenance through an automated program (FULCROM)                       | <p>In 2015 utilize FULCROM system to record and track playground inspections at 858 locations. This information is used to identify necessary playground upgrades, repairs and replacements.</p> <p>25% increase in playground inspection productivity.</p>                      |



# Strategies to Address Challenges & Opportunities:

## *New Strategies*

- ✓ Communicate and connect with users:  
Improving communications, marketing and community engagement.
- ✓ Preserve and promote nature:  
Creating and implementing strategies to support natural area management.
- ✓ Maintain quality parks:  
Developing tools to support consistent park quality.
- ✓ Improve system planning:  
Engaging in planning to strengthen the parks system over the long term.



# Priority Actions to Achieve Results

| Service: Parks   |   |   |   |
|--|---|---|---|
| Service Objective: Parks Plan  | Service Level Results   |   |   |
| Priority Actions to be Taken   | 2016  | 2017  | 2018  |
| <p>Communicate and connect with users</p> <p>a) Expanded social media use to connect with residents and visitors</p> <p>b) Ongoing website improvements to improve access to information about parks</p> <p>c) Review of Park Permitting Procedures to streamline processes and enhance park use</p> | <p>a) Reaching expanding, diverse online audiences through social media.</p> <p>b) Increased user-friendly information available online.</p> <p>c) Improved access to parkland.</p> | <p>a) Reaching expanding, diverse online audiences through social media.</p> <p>b) User-friendly information available online.</p> <p>c) Improved access to parkland.</p> | <p>a) Reaching expanding, diverse online audiences through social media.</p> <p>b) User-friendly information available online.</p> <p>c) Improved access to parkland.</p> |
| <p>Preserve and promote nature</p> <p>a) Development of the Ravine Strategy to guide future use and management of ravines, and coordinate the management of natural areas.</p> <p>B) Improve natural environment trails.</p>   | <p>a) Strategy approved by Council.</p> <p>b) Expend capital funding to improve trails.</p>   | <p>a) Improved ravine management coordination.</p> <p>b) Expend capital funding to improve trails.</p>  | <p>a) Improved ravine management coordination.</p> <p>b) Expend capital funding to improve trails.</p>  |



# Priority Actions to Achieve Results

| Service: Parks  |  |   |  |
|---|--|---|--|
| Service Objective: Parks Plan   | Service Level Results  |   |  |
| Priority Actions to be Taken  | 2016   | 2017  | 2018   |
| <p>Maintain quality parks</p> <p>a) Finalize approved maintenance standards</p> <p>b) Expand use of technological solutions (golf, ferry, playground inspection)</p> <p>c) Report on extending the 2015-2016 Outdoor Artificial Ice Rink season to increase public access</p> | <p>a) Standards approved.</p> <p>b) Systems evaluated, necessary enhancements made.</p> <p>c) Council recommendations implemented.</p> | <p>a) Improved communication, quality and consistency city-wide.</p> <p>b) Improved user experience and staff productivity.</p> <p>c) Improved public access.</p> | <p>a) a) Improved communication, quality and consistency city-wide.</p> <p>b) Improved user experience and staff productivity.</p> <p>c) Improved public access.</p> |
| <p>Improve system planning</p> <p>Parks and Recreation Facilities Master Plan to identify key areas for expansion</p> <p>Participation in TO Core Study to strengthen planning for downtown parks and public realm, community services and facilities</p>                     | <p>a) Consultations</p> <p>b) Draft report.</p>  | <p>a) List of state of good repair requirements and future needs.</p> <p>b) Implement recommendations to improve park planning and use in the downtown core.</p>  | <p>a) Plan drafted.</p> <p>b) Implement recommendations to improve park planning and use in the downtown core.</p>   |





# Urban Forestry



# Key Service Levels

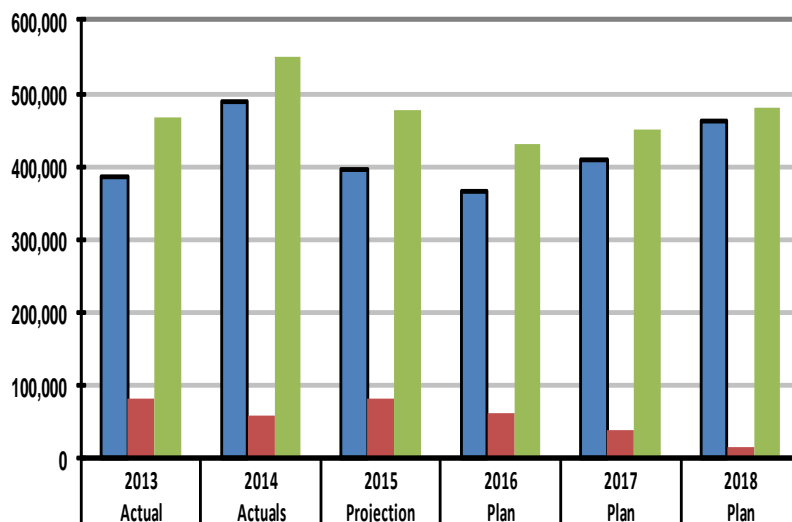
| Service        | Type                    | 2012 Service Levels             | 2013 Service Levels             | 2014 Service Levels             | 2015 Service Levels              |
|----------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|
| Urban Forestry | Tree Care & Maintenance | Approved work orders of 299,412 | Approved work orders of 313,487 | Approved work orders of 358,000 | Approved work orders of 365,700  |
|                |                         | Actual work orders of 344,833   | Actual work orders of 373,971   | Actual work orders 447,684      | Projected work orders 365,700    |
|                | Tree Protection         | Approved work orders 4,820      | Approved work orders 4,820      | Approved work orders 5,600      | Approved work orders 5,600       |
|                |                         | Actual work orders of 5,642     | Actual work orders 5,424        | Actual work orders of 6,728     | Projected work orders of 5,600   |
|                | Tree Planting           | Approved work orders of 50,110  | Approved work orders of 75,872  | Approved work orders of 101,200 | Approved work orders of 105,000  |
|                |                         | Actual work orders of 98,497    | Actual work orders of 88,339    | Actual work orders of 94,739    | Projected work orders of 105,000 |





# Service Performance

Number of Work Orders



|                                 |         |         |         |         |         |         |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| # work orders - Core Operations | 386,491 | 489,874 | 394,569 | 366,063 | 410,714 | 462,773 |
| # work orders - EAB             | 81,243  | 59,277  | 81,777  | 63,227  | 39,545  | 17,474  |
| # work orders - Consolidated    | 467,734 | 549,151 | 476,346 | 429,290 | 450,259 | 480,247 |

## Trend: Number of Work Orders

- Total work orders increased in 2014 as a result of the provincially funded extreme weather response for the ice storm
- Urban Forestry is incrementally advancing towards the 7 year pruning cycle by 2023 with a current cycle of 15 years
- Wait times have been reduced by 75% from 24 months in 2007 to 6 months prior to the ice storm. Forestry is on track to reduce the ice storm related backlog.
- Future year increases are in line with the Forestry Management Plan



# Service Challenges & Opportunities

## ▪ Challenges

- ✓ Climate Change – Increased frequency and severity of extreme weather events
- ✓ Forest Health Threats - Emerald Ash Borer (EAB)
- ✓ Service Delivery Backlog - Increased due to post ice storm restoration work

## ▪ Opportunities

- ✓ Development of Ravine Strategy & Planting Strategy
- ✓ Council approved tools to support by-law enforcement
- ✓ Partnerships (Urban Forestry and Toronto Hydro Working Group, Toronto Parks and Trees Foundation, Toronto Water, Transportation)
- ✓ Proactive Area Maintenance – Service Plan funding



# Strategies to Address Challenges & Opportunities:

## *Priority Actions Taken or Underway*

| Actions   | Results / Progress  |
|---|---|
| Continue to increase and adapt tree species planting lists.                   | In 2015, the tree species planting list for the free residential planting program is being reviewed and revised to include more species that have demonstrated urban resilience to extreme conditions and native species from slightly warmer climates.   |
| Continue to maintain an appropriate response to Emerald Ash Borer.            | Funding to continue implementation of the Emerald Ash Borer Management Program was approved for 2015 and UF is on schedule to achieve the planned performance targets. Funding will be requested for 2016.  |
| Continue to Progressively implement city-wide proactive area tree maintenance | <p>Completed an assessment of 650,000 trees to identify hidden hazards and determine structural integrity of trees after the 2013 ice storm. The findings advised priorities and the highest priority issues were completed in 2014. Lower priority work is incorporated into the area street tree maintenance program in order to be more effective and efficient.</p> <p>UF is on track to manage the ice storm impact and reduce the service backlog to 4.5 months by the end of 2016.</p> |



# Strategies to Address Challenges & Opportunities:

## *New Strategies*

- ✓ Increase planting on private lands by engaging green community organizations in new partnerships and programs
- ✓ Improve by-law compliance and support enforcement through implementation of Council approved contravention fees
- ✓ Capitalize on opportunities to achieve maintenance efficiencies and increased resiliency for street trees through collaboration with Toronto Hydro
- ✓ Develop increased internal capacity to address a renewed focus on area maintenance as EAB management begins to ebb
- ✓ Develop a Ravines Strategy to ensure preservation, maintenance and balanced use of the Ravine System.



# Priority Actions to Achieve Results

| Service: Urban Forestry   |                             |                       |         |         |
|---|-----------------------------|-----------------------|---------|---------|
| Service Objective: Implementation of the Strategic Forest Management Plan | Service Measure             | Service Level Results |         |         |
| Priority Actions to be Taken  |                             | 2016                  | 2017    | 2018    |
| Continue Implementation of the Emerald Ash Borer Management Plan          | Ash Tree Removals           | 14,200                | 5,300   | 2,000   |
|   | TreeAzin® injections        | 4,400                 | 8,800   | 4,400   |
| Continue Implementation of the Urban Forestry Service Plan                | Tree Service Backlog        | 4-5 mos               | 3 mos   | 3 mos   |
|   | Avg Proactive Pruning Cycle | 20 yrs                | 14 yrs  | 10 yrs  |
| Increase Tree Planting  | # of Trees                  | 105,000               | 110,600 | 119,100 |





Thank You

