

Parks, Horticulture and Forestry Operations Service Level Review



Service Level Review

OUTLINE

- Background
 - Parkland Inventory
 - Horticulture Inventory
 - Forestry Inventory
- Staffing
- Service Level Review
- Recommendations



Background

Operations Department Staff Workforce Vision:

Dedicated, customer focused, skilled team committed to delivering high quality services to promote and maintain an attractive, safe and livable community enhancing the quality of life for City of Barrie citizens, visitors and businesses.



Background

- Parkland Inventory:
 - 693 Acres of Parks & Open Space (equiv to 525 football fields)
 - 2,387 Acres of Natural Heritage
 - 77 Acres (~128 km) of Boulevards & Right-of-Ways
 - 36 Acres of Grounds Mtc. at Facilities & Rec. Centres



Background: Parks

- Parkland Inventory:
- 106 Playgrounds



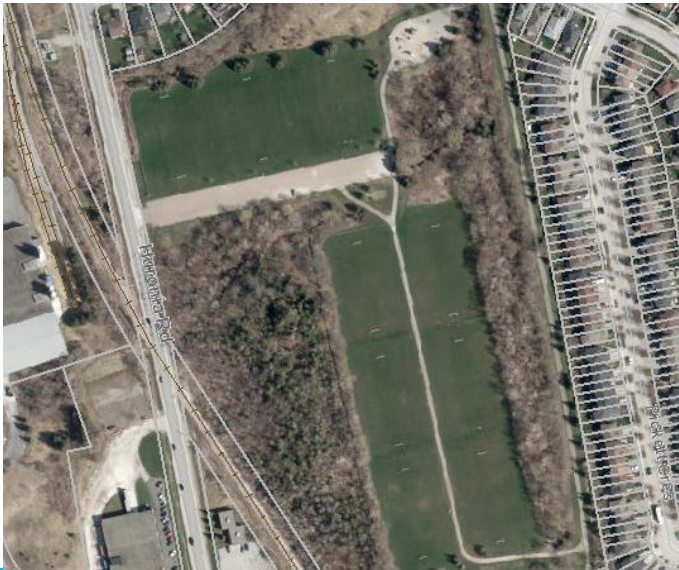
Background: Parks

- Parkland Inventory
 - 18 Pickleball Courts
 - 33 Tennis Courts (6 multi-line dual)
 - 25 Basketball Courts



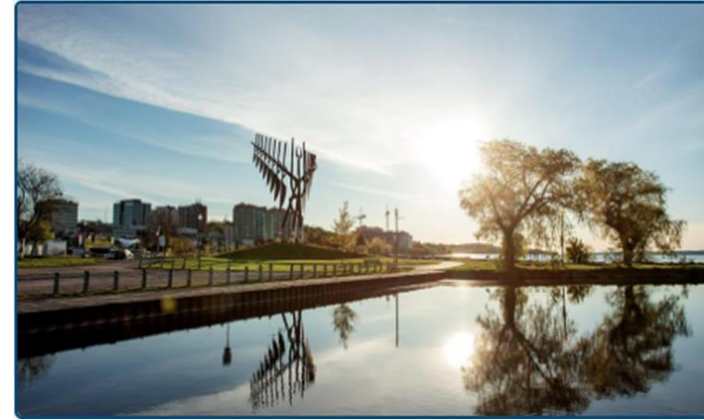
Background: Parks

- Parkland Inventory
 - 26 Baseball Fields
 - 48 Soccer Fields



Background: Parks

- Waterfront
 - North Shore Trail
 - Sam Cancilla Park
 - Heritage Park
 - Spirit Catcher Park
 - Marina Park
 - Centennial Park
 - Meridian Place
 - Will Dywer Park
 - Tiffin Park
 - South Shore Park
 - Allandale Station Park
 - Military Heritage Park



Background: Parks

- 373 Acres of Mowed Grass
 - (equivalent to 282 football fields)



- 577 Acres of Naturalized Areas



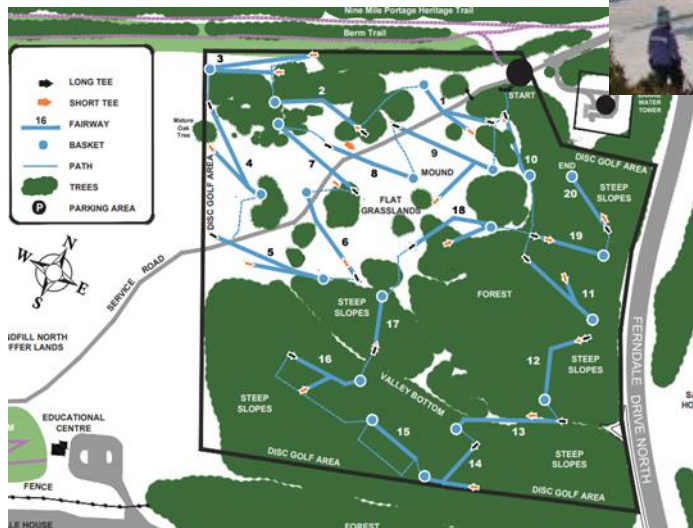
Background: Parks

- Parkland Inventory



Background: Parks

- Parkland Inventory



Background: Horticulture

- 7 acres of gardens and floral displays in 33 locations including approximately:
 - 325 Shrub & Perennial Beds
 - 230 Annual Floral Displays
 - 11 Barrie Gateway Signs
 - 290 Hanging & Bridge Baskets
 - 300 Planters (movable)
- City Greenhouse which grows:
 - 95,000 annuals
 - 40,000 perennials
 - Retail value of material approx. \$1.2M grown for an annual cost of \$150K salary & \$60K in materials



Background: Horticulture

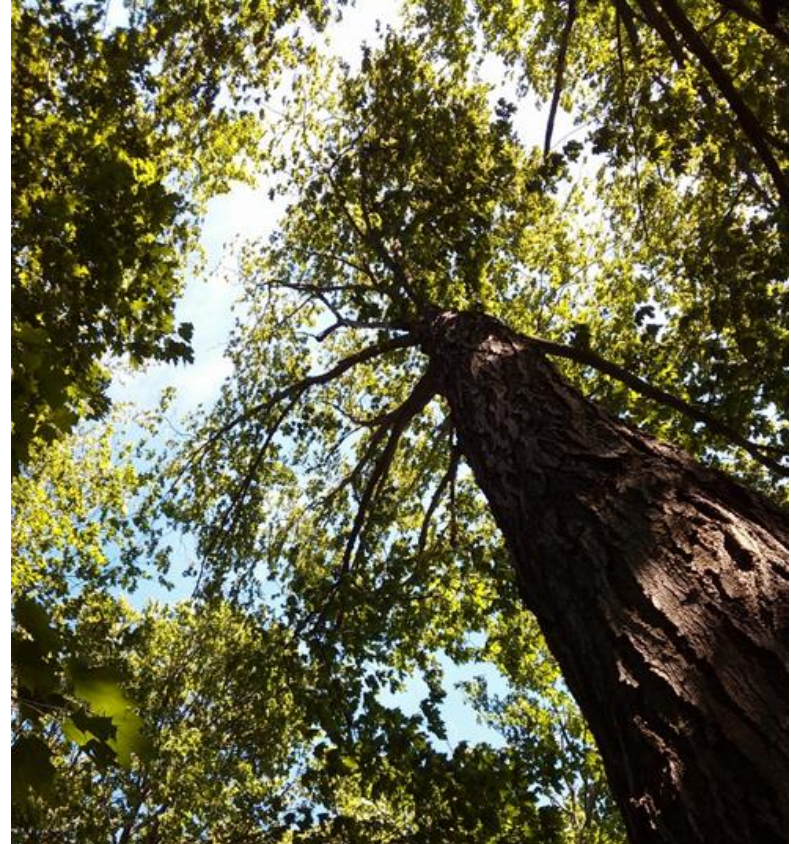
- Waterfront and Downtown Beautification
- Arboretum
- Communities in Bloom
- Interior Plants at City Hall and Library
- Exterior Ground maintenance at 12 Facility and Recreation Centre sites
- Support corporate events



Background: Forestry

Forestry Inventory

- 35,000 Street Trees
- 6,500 inventoried Park Trees
- ~2,000 Service Requests per year
- Prune ~7,000 trees per year
- Plant 800 large caliper trees and ~2,000 saplings



Background: Forestry

- 1,997 Acres of forested areas
 - (6X Canada's Wonderland)
 - (increase of 34% since 2014)
 - 145km of forest edge bordering residential properties
 - 74km of natural trails maintained from Apr to Nov by two seasonal staff
 - Foot bridges, boardwalks, trailside maintenance, hazards, signage
 - repairs, replacements & new
- On-Call 24/7 for Storm Response & Clean-up



Background: Forestry

- Tree Planting
- Naturalization projects
- Community planting projects
- Shoreline and woodland restoration
- Poison Ivy control
- Special Event Support
- Other Departmental support (e.g. Development Services, Infrastructure projects)



Background: Forestry

Urban Forestry Programs

- Urban Forest Strategy / Planning
- Tree By-laws
- Development Services support
- Tree Inventory and Preservation Reviews
- Forest Health Monitoring
- Tree Disease & Pest Management
- Community Engagement / Volunteer Programs (e.g. outdoor classrooms, forestry education)



Staffing

Parks & Forestry Operations Branch is made up of 4 sections:

- Parks Maintenance (turf, playgrounds, sports fields)
- Waterfront (waterfront parks, Meridian Place, waste mgmt., DOLRAs)
- Horticulture (gardens, floral displays, interior plants, greenhouse)
- Forestry (Street & Park trees, woodlands, natural trails, policies)

Staffing:

- 26 Full Time Permanent
- 6 Seasonal Permanent
- 37 Casual Seasonal & Part Time staff
- 50 Summer Students

Service Level Review

Process Consisted of:

- Categorizing 503 mapped locations across the City where work occurs
- Grouping all work into 163 “Activities”
- Recording Service Levels for each Activity
 - Average Service Frequency (e.g. monthly, weekly, daily)
 - Seasonal period of services (e.g. May to end of Aug)
 - Average annual number of services completed for each Activity (ie based on service intervals **OR** on actuals from Cityworks (work order completion data)
- Measuring and applying average service time (Actual data) to complete the activity and staff, equipment and materials involved
- Calculating Annual time and total cost of the Activity at each location

Service Level Review

Example of Baseball Field Maintenance Activities and associated Services:

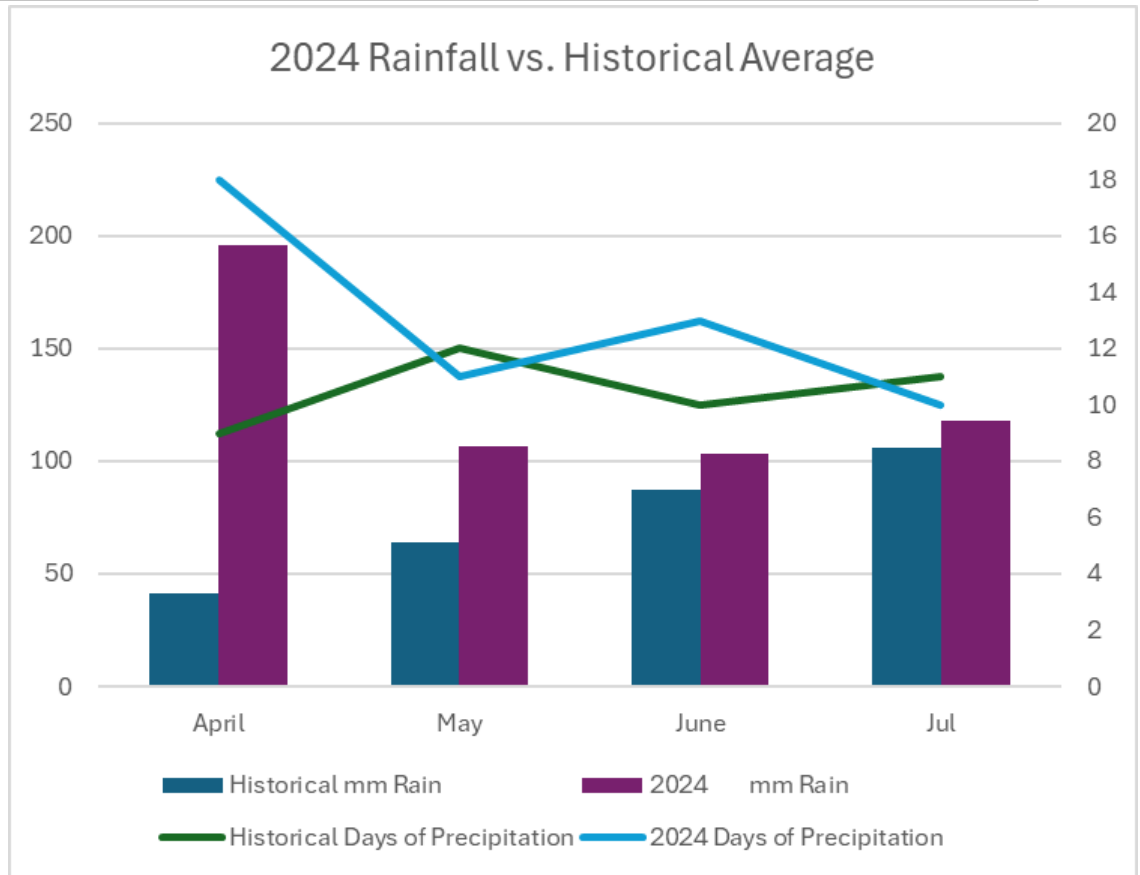
Activities	Average Service Frequency	Month(s) of Service	Annual Avg. # of Services per Asset	General Description
Baseball Field Spring Start-up & Inspections	Monthly	April to October	6	Inspection of baseball field for safe use and play, categorization and scheduling of hazard abatement.
Baseball Field Grooming (Lit fields)	5x per week	May to September	80	Grooming of infield areas of baseball diamond - lit fields maintained more often/to a higher standard of play
Baseball Field Grooming (Unlit fields)	2x per week	May to September	32	Grooming of infield areas of baseball diamond
Baseball Field Maintenance	Bi-Annual	May to September	2	Maintenance of infield, pitchers mounds, fencing, bases, turf conditions, benches

Appendix 'C' of the SLA Report includes a complete list of all activities and associated service levels

Service Level Review

Caveats / Impacts to Service Levels:

- Environmental Factors
- Equipment Breakdowns
- Staffing gaps due to recruitment, vacancies & absences
- Other Service Priorities - e.g. safety above scheduled work

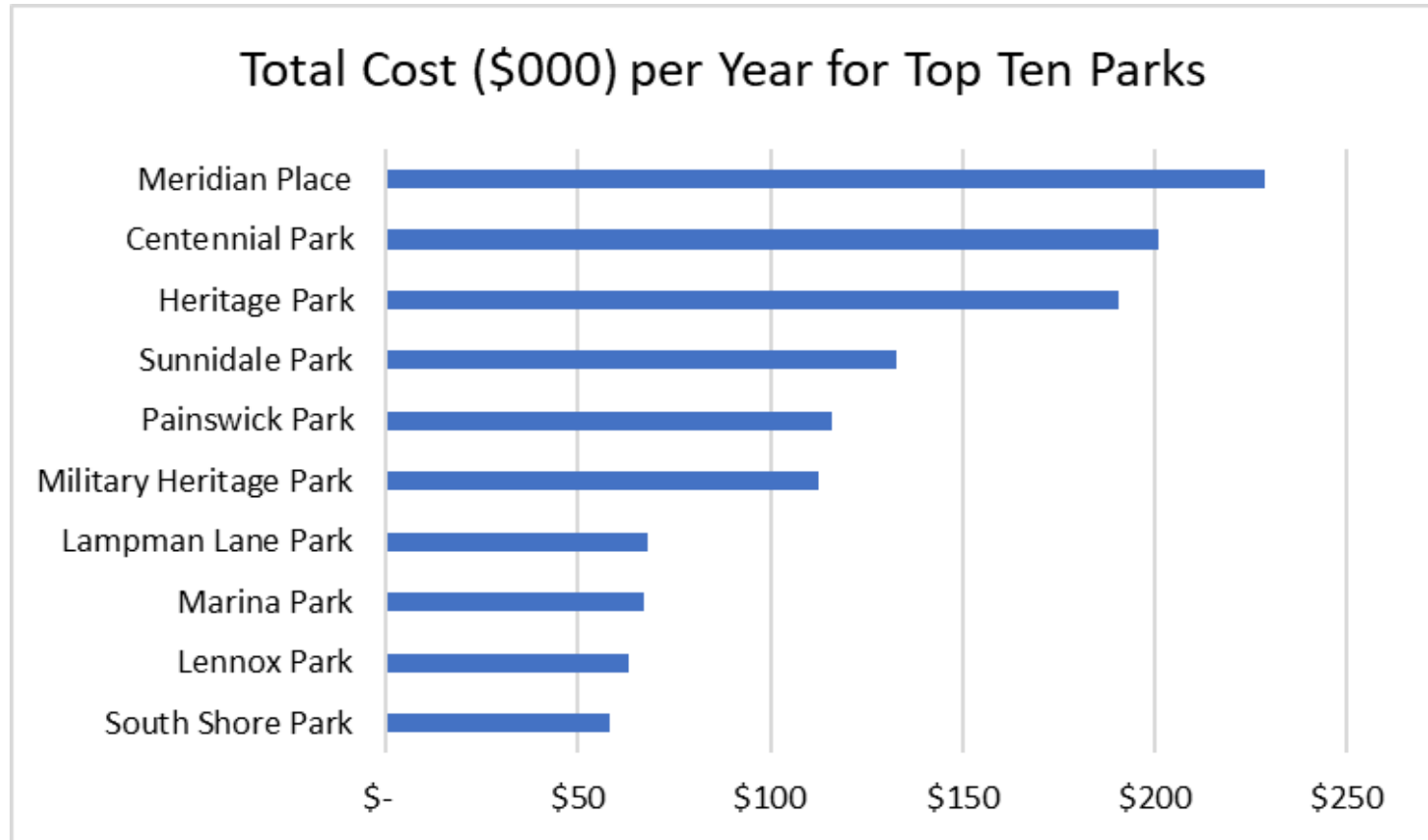


Service Level Review

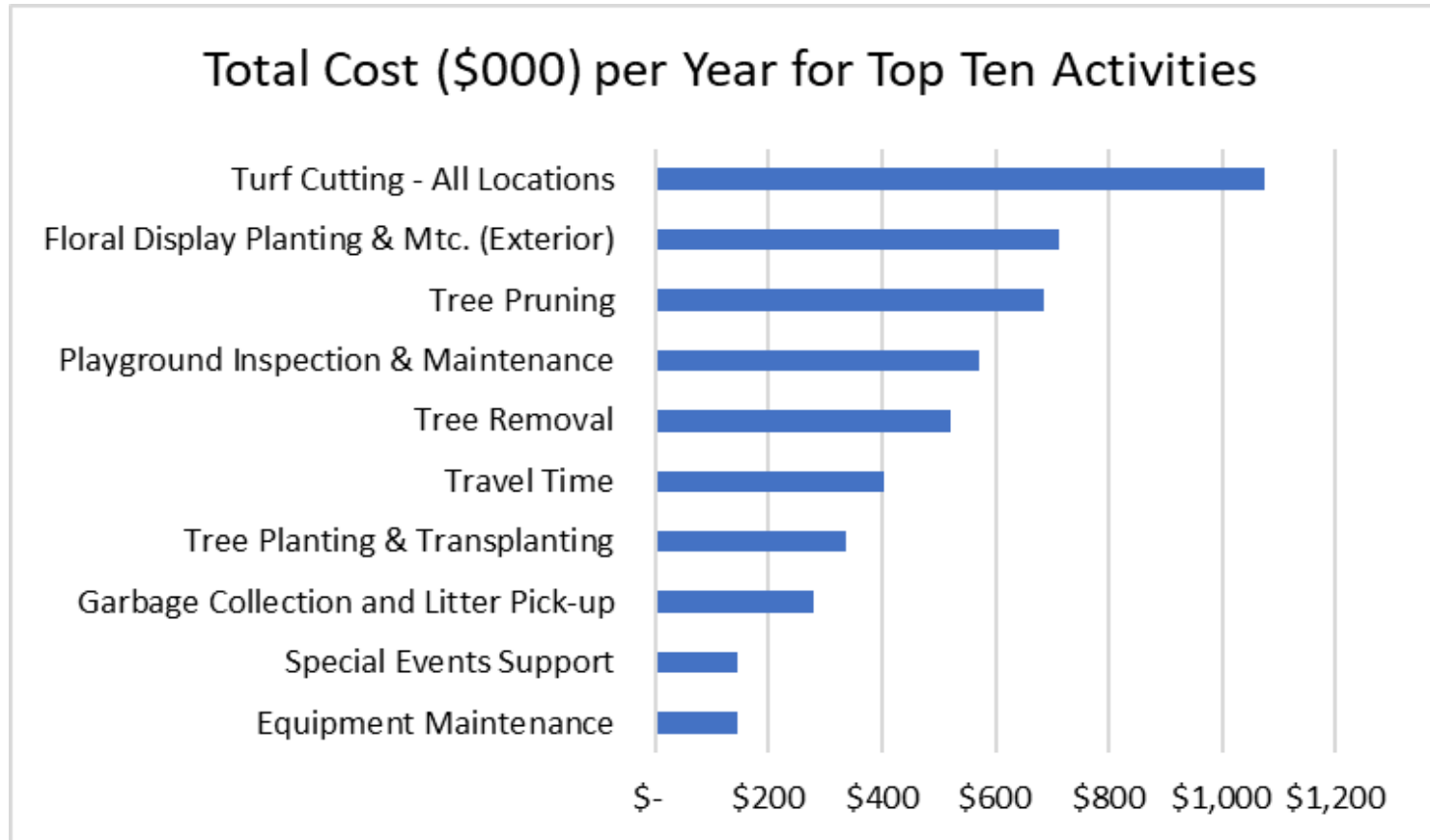
General Overview of Annual Operating Cost per Location Class:

Asset Location	Total Cost (\$/Year) *	Area (Acres)	Cost per Acre (\$/Ac)
Parks & Open Space	\$3,818,095	694	\$5,506
Boulevards & Right-of-Ways	\$1,902,786	77	\$24,647
City-Wide Activities**	\$1,690,379	3,223	\$525
Natural Heritage Areas	\$413,785	2,387	\$173
Facilities	\$189,498	25	\$7,550
Recreation Centres	\$74,205	11	\$6,567
Unopened Right-of-ways	\$16,146	27	\$602
Parking Lots	\$6,044	1.6	\$3,777
Total	\$8,110,938	3,223	\$2,517

Service Level Review



Service Level Review



Recommendations

- Utilize the SLA for budget planning purposes, specifically for:
 - i. Staff to develop budgets commensurate with Council's priorities and desired service levels.
 - ii. To assist Council with the prioritization of services provided by the Branch;
 - iii. To prepare for anticipated growth or expansion of parks, trails, sport fields and courts. Note, from 2025 to 2031 the Secondary Planning Area includes inclusion of:
 - 13 Neighbourhood parks,
 - 10 Village Squares,
 - 5 Trail Heads (and associated trail systems)
 - iv. To be used by staff when submitting estimated Operational Costs as part of Staff Reports for capital park projects and park asset additions

Questions

