

## Future Service Delivery

### Reprioritize Inventory and Service Levels to Meet Current Funding

Administration will adjust service levels and reprioritize existing inventory to meet existing budget. This includes evaluating and reclassifying inventory and decommissioning underperforming areas to strategically reallocate resources. Administration estimates that this review and restructuring would take approximately 12 months to complete and changes would be implemented for summer 2025.

Future work will include:

- Operations Review
  - Rightsize service levels to budget in order to manage expectations
  - Manage risks: Impacts on operations (economic, hazards, asset life-cycle, maintenance)
  - Update operational procedures and workflow processes
- Further jurisdictional scan and industry analysis
  - Municipal scan of best practices in horticulture and turf operations, monitoring, public awareness programs, resources required and lessons learned
  - Build a task standard framework for industry best practices
- Inventory review
  - Identify existing inventory that can be reclassified or decommissioned
  - Refine process for planning and accounting for future growth of inventory
- New process for decommissioning horticulture shrub beds
  - Create a structured process for operational teams to follow
  - Explore opportunities to leverage tree planting and naturalization to support conversion of existing inventory
- Full-scale GBA+ analysis with impacts
  - Identify challenges to user groups and how to offset potential barriers

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### Cost to Meet Current or Enhanced Service Levels

This table shows the annual ongoing budget increases required to meet current target service levels, as well as enhance service level quality. The benefits of increasing the frequency and quality of maintenance include improved plant health, reduced weed growth, improved aesthetics and reduced risks due to sightline obstructions caused by tall vegetation. Two funding options for meeting current target service levels are also shown. The first option would use primarily seasonal front-line staff, and the second option would create 53 permanent staff positions leveraging year round funding with winter seasonal positions, where possible.

Inventory Type	Current Service Delivery	Current Target Service Level	Seasonal Staff Only Option: Annual Cost Increase to Meet Target Service Level	Permanent and Seasonal Staff Option: Annual Cost Increase to Meet Target Service Level	Enhanced Service Level and Quality Standard (seasonal staff)	Annual Cost Increase to Meet Enhanced + Target Service Level (seasonal staff)
Turf - Mowing premier parks / sport fields	8 days	7 days	\$80,000	\$1,905,500	n/a*	n/a
Turf - Ditch mowing	33 days	30 days	\$60,000		n/a*	n/a
Turf - Mowing all other fields	18 days	10-14 days	\$1,482,000		n/a*	n/a
Turf - Trimming	1.7 times/year	2 times/year	\$394,000	\$446,000	4 times/year	\$2,456,000 (\$394,000 + \$2,062,000)
Horticulture - Weeding Premium Level A+	7 times/year	11 times/year	\$328,000	\$2,058,000	n/a*	n/a
Horticulture - Weeding A Level Sites	5.25 times/year cutting	5 times/year Removing at root instead of cutting	\$394,000		n/a*	n/a
Horticulture - Weeding B Level Sites	2.1 times/year cutting	2 times/year Removing at root instead of cutting	\$1,088,000		3 times / year Removing at root instead of cutting	\$3,864,000 (\$1,088,000 + \$2,776,000)
Horticulture - Mulching and Pruning A and B Level Sites	Less than 10% of sites/year	As able	n/a	n/a	Summer mulching (10% of sites/year) and winter pruning (25% of sites/year)	\$2,192,000
<b>Total Costs</b>			\$3,826,000	\$4,409,500		\$8,512,000

\*Service enhancements are proposed only where inventory would benefit greatly from increased maintenance beyond current targets