Parks Update on Commitments in the High-Level Analysis

This attachment provides a status update on a number of commitments Parks made in June 2013 as part of the Administration's Response to the Parks Zero-Based Review Report: High Level Assessment (PFC2013-0417). Below outlines the performance measures developed and the progress on the iTree Eco and Urban Tree Canopy studies.

Water Management (WM):

Purpose: To effectively provide supplemented water to plants for plant health and to support public experience.

Identify opportunities to capture more storm water for irrigation:

- Parks has developed a number of storm water irrigation systems such as the Inland Athletic Park. Operation of the system is being monitored to affect design improvements to other systems.
- Parks and Transportation Infrastructure project underway to utilize the storm water from Metis Trail to irrigate two large parks in the adjacent community (2014-2016).
- Legacy Community – Developer initiated project to use storm water to irrigate community parks.
- Working with Water Services on a calculator that will provide accurate information regarding the balance of storm water that is being generated by a development and what can be effectively used by parks in that same development.

Parks Water Service Decommissioning:

- 300 sites decommissioned in 2012 and 2013.
- 70 sites to be completed during 2014.
- Capital request through budget process to decommission approximately 600 remaining sites.

Activity	**Activity Goal** (what, whom, why)	**End Product** (Output)	**Unit Cost or Productivity** (Efficiency)	**Effectiveness** (service quality)
WM - Playfields management	Providing high quality and safe playfields	% of high-end sport fields with irrigations systems initiated and fully functional by annual target date	Annual target: June 15th	Fields with greater than 400 booked hours 90% of fields with operational irrigation systems are actively watering
WM - Management of water	Fiscally and environmentally responsible use of water	Minimize water use for park type, while matching horticultural needs expressed in a dollar amount per hectare	$ per hectare per year	Cost of water used per irrigated hectare Broken down by regional parks, playfields, and neighbourhood parks Sites with operational irrigation systems

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WM - 3-1-1 Service requests	Effectively communicate with citizens via the 3-1-1 system	% of SRs closed within specified response times	Query responded to within the established timeframes 90% of SRs addressed within deadlines	Measured success based on monthly reports

Integrated Pest Management (IPM):

The purpose of Parks IPM is to maintain quality park features that meet the needs of the community within:

- the framework of Federal and Provincial legislation;
- the guiding principles of the IPM plan;
- invasive species management; and
- mosquitoes abatement.

Provide technical expertise to Parks staff and other City of Calgary business units.

- Invasive species and broadleaf weed management, monitoring and treatment recommendations.
- Tree pest and disease diagnosis monitoring and treatment recommendations.
- Mosquito monitoring and management to mitigate potential human health concerns e.g. West Nile Virus.

Provide technical expertise and support to Provincial and Federal government programs.

- Monitoring of invasive species as requested by the Canadian Food Inspection Agency.
- Reporting on species count to Alberta Health.
- Reporting on species count to Canadian Food Inspection Agency.

Activity	**Activity Goal** (what, whom, why)	**End Product** (Output)	**Unit Cost or Productivity** (Efficiency)	**Effectiveness** (service quality)
IPM - Broadleaf weed control in maintained turf	Reducing the extent of broadleaf weed infestations in Parks turf areas, as determined by threshold assessment	Measured % of control accomplished based on threshold assessment and post treatment assessment Reduced the percentage of turf area infested with broadleaf weeds on treated sites to acceptable level based thresholds 10% of Parks turf assets will be assessed and treated annually	Continuously track and evaluate cost per m^2 Compare in-house staff cost to contractor costs Developing strategies to improve cost value and work performance	% of planned work completed % of broadleaf weeds controlled per site

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IPM - Eradication of prohibited noxious weeds *Measured as: • A percentage of the treatment site • 90% or better of the target species dead upon post treatment assessment Noxious weed control Invasive weed control ***This work is dependent on requests made and paid for by the asset owner**	Reducing the population of prohibited noxious, noxious and invasive weeds in parks: • To meet legislative requirements • Assess and evaluate pre-treatment weed population and density levels • Develop a work plan to ensure asset protection and legislative compliance	As require by legislation: • Eradicate prohibited noxious weeds • Control the spread of noxious weeds as require by legislation Reduce the population of invasive weeds to acceptable levels % of unmaintained park area treated to be determined on a yearly basis % of natural area parks treated to be determined on a yearly basis Evaluation of work provided to asset owners	Track cost per m^2 Developing strategies to improve cost value and work performance	% of planned work completed % of prohibited noxious weeds eradicated per site % of noxious weeds controlled per site % of invasive weeds controlled per site

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IPM - *Tree pest and disease management ***This work is dependent on requests made and paid for by the asset owner**	Reducing the population of select tree pest on treated parks and street trees Assess and evaluate: • Pre-treatment disease prevalence • Insect population and density • Develop work plans to ensure asset protection	Reduced the population of invasive insects and diseases to acceptable levels Base on species being treated and measured against established standards % of parks trees treated per year % of street trees treated per year	Track cost treatments and develop average unit cost values to predict future treatment costs Developing strategies to improve cost value and work performance	% of planned work completed % of invasive insects eradicated per (tree) site
IPM - Monitor and facilitate mosquito abatement	Monitor select sites throughout The City of Calgary for mosquito species and population Report species and population count to Alberta Health as part of the West Nile Virus watch for disease control	Reduced mosquito populations in treated areas as determined by monitoring counts Report population estimates and species type to Alberta Health	Track cost treatments and develop average unit cost values to predict future treatment costs Developing strategies to improve cost value and work performance Scan industry for new products and monitoring and treatment methods	% of planned work completed % of mosquitoes controlled per treatment site

Urban Forestry (UF):

Purpose: To ensure that The City of Calgary has a sustainable urban forest that provides many benefits (environmental, economical, and social) for current and future generations. The goal of the Urban Forestry portfolio is to maintain:

- healthy and safe trees;
- collaborate with the community; and
- have resources to manage and measure tree assets (Urban Forestry Strategic Plan 2007).

The iTree Eco and Urban Tree Canopy Cover (UTC) Studies shall be used to update the Urban Forest Strategic Plan (2016). Information from the Urban Tree Canopy Study in particular will be used to reflect the tree canopy cover percentage (2012), a percentage goal for tree canopy cover for The City of Calgary and a "road map" for tree planting that will have the most environmental impact. Other inclusions:

- Complete Streets Standard
- Residential Street Tree Standard

Outcome Measure: The City's urban forest is sustainable, growing with a citizenry that is engaged.

Activity	**Activity Goal** (what, whom, why)	**End Product** (Output)	**Unit Cost or Productivity** (Efficiency)	**Effectiveness** (service quality)
UF - Tree planting (Growing the Urban Forest)	Enhancing and increasing The City's tree canopy cover through planting trees Trees are planted by operations, sponsorships and programs to replace trees that have been removed to enhance the urban forest	# of trees that are established after 5 years from planting # of watering cycles completed per year	Cost per tree planted and maintained for first 5 years	85% of newly planted trees are established after 5 years % of time trees are being watered (1-5 year cycles) is met
UF - Tree pruning for structure (Maintaining the Urban Forest)	Pruning young trees to improve structure and health Properly pruned trees are safer (less prone to storm damage) and will not require more costly tree work as a larger mature tree	# of trees that are structure pruned yearly	Cost per tree pruned	85% of newly planted trees are structure pruned within the first 5 years after planting

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UF - Development review and inspections (Preserving the Urban Forest)	Review development / redevelopment permits in compliance with applicable tree related bylaws This is to ensure that The City of Calgary's existing urban forest is being preserved and that damage during the construction process is limited	# of development / redevelopment plans reviewed and provided information # of development / redevelopment sites with tree protection plans that inspected		85% of plans reviewed 50% of new development / redevelopment sites are inspected within the first year
UF - Community engagement (Educating about the Urban Forest)	Educating our citizens about the urban forest creates opportunities for stewardship on both public and private lands	# of communities participating in NeighbourWoods program # of residents that participate or access program(s) # of tree related external events	Cost per tree planted # of hours towards public engagement	% of trees planted per application % of satisfied participants