

# CM-17-20

## Appendix A

### Service Re-design Interim Program Changes and Modifications

Park Operations - Roads, Parks & Forestry

## **Executive Summary:** updated as previously reported in CM-14-20 (May 15, 2020)

**Stage 1** provides for limited use of parklands with reduced park maintenance service in all areas of the operation. Permanent staff have been stationed onsite at 15 parks throughout the city to perform a variety of tasks that will allow us to maintain the safety of parks, as well as protect the integrity of our assets. At this stage, amenities will remain closed to public use dependent upon Provincial Emergency Orders being lifted or revised and in consultation with Halton Region Medical Officer of Health.

Currently parkland is open for causal use. This includes playing catch, kicking a soccer ball and flying a kite, sitting on a blanket, grass or lawn chair, exercising and stretching on a yoga mat, but not in a class, and letting young children run and burn off some energy. Opening of parking lots, sports fields, public tennis courts, dogs off leash areas, skate parks, BMX track, and other park amenities (such as benches, picnic tables, although no disinfecting is being performed).

Amenities that remain closed to public are playgrounds, splash pads, exercise equipment, public washrooms, fenced sports fields, bocce courts and the beach. Any changes will be dependent upon Provincial Emergency Orders being lifted or revised, decisions made by the Emergency Control Group and in consultation with Halton Region Medical Officer of Health or decisions of Council.

In order to service the increased use of parks, 13 temporary staff have been recalled resulting in budgeted expenditure of approximately \$350,000. This expenditure is included in the 2020 approved operating budget for Parks and Open Space Maintenance and Organized Sport Support services. This budgeted amount will reduce the amount reported for part-time wages mitigation measures as reported in financial implications of COVID-19.

### **Executive Summary:** updated as previously reported in CM-14-20 (May 15, 2020)

The city currently operates approximately 150 park and trail areas. This includes 10 parks classified as city parks (i.e. Spencer Smith Park, Sherwood Forest, Lowville) 11 community parks (i.e. Nelson, Millcroft, Orchard) and 57 neighbourhood parks (i.e. Aldershot, Doug Wright, Iroquois). Beachway Park is approximately 2.2 km of groomed and maintained beachfront.

Service re-design has changed multiple times with changes to the regulations. Slide 9 contains a table outlining the current amenities open and closed in the city.

**Stage 2** provides for increased use of parklands with reduced park maintenance service in all areas of the operation except for increased staffing and service levels for parks washrooms and splashpads. With changes to the regulations associated with the provincial emergency order, additional park amenities open for use would include playgrounds, park washrooms and splashpads. Amenities that would remain closed would be artificial turf fields and fenced sports fields. This stage includes a phased approach (refer to table 2 slide 4) to the opening of park washrooms requiring additional staff, additional rental vehicles and the contracting of portable washroom units at 4 locations.

The rental washroom units for 4 locations are at the following cost per 4-week rental period:

Current service level - \$3650 per park for 2 service visits per week (weekday only)

Increased service level - \$12,350 per park for daily service (required at 3 waterfront locations)

**Incremental cost is approximately \$85,000.** Beachway was not budgeted, current conditions require a rental facility until capital work is completed later this year.

Recommended that the increased service level be approved for the months of July, August and through to mid-September with service reduced from mid-September to mid-October. This will ensure adequate water and waste service can be maintained in these busy park areas. If the service level is too low, it results in the washrooms needing to be closed without notice until the next service visit. This has happened in the past with 2 service visits per week

## Executive Summary: continued

**Phased Opening of Washrooms - Table 2**

Washroom Location	Ward	Waterfront	Splashpad	Sports fields	Priority for Washroom Opening
LaSalle	1	√		√	1
Hidden Valley	1		√	√	1
City View (Rental – TBD)	1			√	3
Central Park	2			√	3
Maple	2			√	3
Beachway (Rental)	2	√			1
Spencer Smith (Rental)	2	√	√		1
Brant Hills	3			√	2
Lowville	3			√	3
Paletta	4	√			1
Nelson	4			√	3
Tansley Woods	4			√	3
Sherwood Forest	5			√	3
Orchard	5		√	√	2
Burloak Waterfront (Rental)	5	√			1
Ireland	6		√	√	2
Millcroft	6		√	√	2
Norton	6		√	√	2

\*\* Yellow highlight indicates suggested location of rental washroom units

### Financial Implications:

- To prepare for adequate staffing for service washrooms, splashpads and increased park use the following is recommended:
  - Fill any positions below with redeployed staff first
  - Add part-time staff (44 students) and 5 rental trucks to provide 2-person crews for servicing parks, covering the hours of 6 a.m. to 9 p.m./7 days per week within current approved budget
  - Approve the hiring of 2 full-time gardener positions that are in the current budget (while deferral to September was recommended in F-27-20 (May 14, 2020), these positions are necessary to contribute to the work effort).
  - Approve the hiring of an additional 8 temporary equipment operators for a period of 19 weeks to assist with parks maintenance and vacation coverage, including fall maintenance once the students have returned to school
- Impact to budget of staffing is approximately \$780k. This expenditure is included in the 2020 approved operating budget for Parks and Open Space Maintenance. This budgeted amount will reduce the amount reported for part-time wages mitigation measures as reported in financial implications of COVID-19.
- Approve the leasing of 4 temporary washroom facilities at Spencer Smith Park, Beachway Park and Burloak Park with 7 day/week service for the summer months, moving to 2/week service in the fall. Cityview Park washroom to receive 2/weekly service. Estimated additional cost of \$85k above budget.

### Human Resource Implications:

- Full-time staffing request: Staffing challenges will continue through the summer and fall with additional sick time (requirement for isolation with COVID symptoms) and with vacation time for full-time staff and challenges with staff that have childcare issues.
  - hiring of 2 full-time gardeners be authorized to proceed at this time. Previously approved in the budget (\$73k for remaining 6 months)
- Part-time staffing request:
  - Hiring part-time staff (44 students) for 12 weeks. Cost are covered in the budget (\$389k)
  - Hiring of 8 temporary equipment operators for 19 weeks until October 31<sup>st</sup>. Cost are covered in the budget (\$200k)

## **Recommendation:**

Direct the Director of Roads, Parks & Forestry to proceed with the interim service delivery program for Park Operations and report the financial implications through the Chief Financial Officer as part of the ongoing financial COVID-19 impacts.

# Park Operations - Roads, Parks & Forestry

**Open/Closed Amenities - Table 1**

Open	Closed
<b>Public Tennis Courts</b>	<b>Public Tennis Courts</b>
Leighland Park	Tansley Woods Park
Optimist Park	Ireland Park
Brant Hills Park	
Millcroft Park	<b>All Park Washrooms/Drinking Fountains</b>
Palmer Park	
	<b>All Playgrounds</b>
	<b>Ball Hockey Courts (Bolus Park, Thorpe Park)</b>
<b>Skate Parks</b>	<b>All Outdoor Exercise Equipment</b>
Maple Park      Brant Hills Park	
Nelson Park      Mountainside Park	<b>Bocce Courts</b>
Norton Park	
	<b>Splashpads</b>
<b>BMX Bike Area</b>	
Nelson Park	<b>Beach (at Beachway Park)</b>
<b>Parking Lots at Parks</b>	<b>Parking Lots Closed at Parks</b>
All open with 2 exceptions	1. LaSalle Park (Marina)
	2. Lowville Park
<b>Grass Sports Fields (excluding fenced and locked fields)</b>	<b>Grass Sports Fields</b>
Soccer Fields	Sherwood F5 Field
Baseball Diamonds	Nelson Park - Casey Cosgrove Ball Field
	<b>Artificial Turf Fields</b>
<b>Basketball Courts</b>	All are locked and closed for public use
<b>All Park Benches</b>	
<b>All Picnic Tables</b>	<b>Tracks (under review with HDSB)</b>
<b>All Gazebos</b>	Nelson, Central