

Attachment 3

Service Level for Urban Forestry

Scope

Service Level (SL) documents are prepared to allow citizens of the City of Saskatoon (City) to review and understand the services *currently* provided. This document includes activities completed under the Urban Forestry service line. This service is completed by sections within the Parks Division.

Service Overview: what we do

The Urban Forestry service line funds 3 programs:

- Tree Maintenance Program;
- Tree Planting Program; and
- Civic Nursery Program.

Within these programs, Urban Forestry manages the inventory of 110,000 street and park tree assets on a risk informed basis using international Arboriculture standards to guide them in their decisions. Components within these programs include: maintaining a comprehensive inventory of street and park trees, production of diverse quality stock in the civic nursery, establishment of sustainable planting programs, and providing ongoing maintenance operations. Maintenance operations include multiple functions such as cyclical pruning, weather event response, and internal and citizen service request response.

Purpose: why we do it

The Urban Forestry Program contributes to the quality of life for the citizens of Saskatoon by protecting, preserving, and perpetuating the health, beauty, and safety of the City of Saskatoon’s urban forest for the enjoyment of its citizens, past, present, and future.



Programs within Service Line	Service Attributes or Values	Service Level Outcomes	Customer Performance Measures
Tree Maintenance Program	Responsiveness, Efficiency, Environmental Responsibility, Safety, Fiscal Responsibility	<p>Urban Forestry provides responsive tree pruning on a priority basis</p> <p>Citizen emergency calls are handled promptly and either redirected or responded to appropriately</p> <p>Cyclical pruning cycles of street and park trees are set to keep the urban forest healthy and safe and aesthetically pleasing</p> <p>Trees may be removed if they are a safety hazard and eventually stumped.</p>	<p>Trees that pose an immediate safety risk are inspected and pruned within 24 hours</p> <p>All other tree maintenance service requests are inspected within 10 days and service, if required, is provided by the end of the year.</p> <p>Pruning cycles for Street Trees are 1:7 years.</p> <p>Pruning cycles for Park trees are 1:13 years.</p> <p>Once a tree is removed, the stump will be removed within 2 years.</p>
Tree Planting Programs	Environmental Responsibility, Quality, Safety, Aesthetics, Efficiency	<p>Trees are planted in new communities with a goal of 1 tree per new lot.</p> <p>If a tree has been removed, citizens may request a new tree be planted in its place.</p> <p>Industrial Areas have trees planted in them systematically.</p> <p>Reforestation proactively looks for planting sites in established neighbourhoods.</p>	<p>All identified planting sites in new communities that meet criteria have a tree planted.</p> <p>Requests for trees received by June 30th, will be planted within that season. After June 30th, requests are not guaranteed to be planted that season.</p> <p>Newly planted trees are watered and inspected for 3 years. Trees planted by homeowners request are watered by homeowners.</p>
Nursery Operation	Quality, Efficiency, Fiscal Responsibility	<p>Healthy young trees are available for planting.</p> <p>Diverse stock is available for a variety of urban conditions.</p>	<p>If trees fail within the first three years of planting, they are replaced.</p> <p>A variety of trees are planted throughout the city.</p>

Resource Allocation: what does it cost

Service Line	Number of Programs	Budgeted Cost to Deliver Service	Actual Cost to Deliver Service	Variance
Urban Forestry	3	\$3,706,562 (2016)	\$3,612,679 (2016)	\$93,882

Financial Assumptions

- Parks Administration (CC 01-450) and Training (CC 01-472) costs are allocated across the four Service Lines within the Division on a prorated basis.
- In 2018, we expect to be able to allocate funds separately to the three programs within Urban Forestry as the systems to support better reporting are implemented.
- Slight increases in the total cost to deliver the program relate to the cost of inflation and additional inventory added to the programs due to growth.
- Growth in inventory is generally one to two years behind, as new park and open space maintenance does not immediately become the responsibility of Parks in developing neighbourhoods.

Supporting Information

- Priorities for tree maintenance are safety, clearance, and then aesthetics.
- 2017 Business Plans include the development of an Urban Forestry Management Plan which may necessitate some changes to these service levels.
- As the scientific knowledge base grows on emerging disease and insects threats to our urban forest ecosystem, we will be reviewing our management plans and revising service level information accordingly.

Constraints

Risk factors that impact the ability to deliver a service (i.e. seasonal weather, major weather events):

- major weather events or insect infestations will require the reallocation of resources to manage them and may temporarily alter service levels as specific situations are dealt with; and
- risk of catastrophic failure and liability of removal once trees are damaged or infested.

Supporting References

- City Council Policy C09-011 Trees on City Property

Options to the Current State

The table below provides service level options and associated costs should there be a need or desire to adjust the service level.

No.	Service Level Option	Description of Change in Service Level Outcome	Est. Annual Cost	Current Budget	Overall Funding Result
1	Reduce Service Level to 1:13 years for Park Trees, Street Trees Service Level remains at 1:7	Tree Pruning Cycles remain at 1:7 years for street trees and 1:13 years for park trees. Inventory of 110,000 trees	\$3,715,187 (2017)	\$3,715,187 (2017)	\$0
2	Increase funding to provide a Service Level for Park Trees to 1:10 year pruning cycle, Street trees remain at 1:7	Tree pruning cycle is increased to 1:10 years for Park trees. The pruning cycle remains at 1:7 years for street trees Inventory of 110,000 trees	\$3,855,187	\$3,715,187	Increase of \$140,000
3	Increase funding to meet Service Level for all Trees in Urban Forestry's area of Responsibility	Tree pruning cycle is increased to 1:7 years for Park trees. The pruning cycle remains at 1:7 years for street trees Inventory of 110,000 trees	\$4,135,187	\$3,715,187	Increase of \$420,000