

COMMITTEE AGENDA



Consolidated as of November 8, 2013

TO **Community & Social Services Committee**

DATE Wednesday November 13, 2013

LOCATION Council Chambers, Guelph City Hall, 1 Carden Street

TIME 5:00 p.m.

DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF

CONFIRMATION OF MINUTES- October 8, 2013 open meeting minutes

PRESENTATIONS (Items with no accompanying report)

- a) Judith Carson, President, Guelph Wellington Senior Association presentation of their annual report.

CONSENT AGENDA

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with separately. The balance of the Community & Social Services Committee Consent Agenda will be approved in one resolution.

ITEM	CITY PRESENTATION	DELEGATIONS	TO BE EXTRACTED
CSS-2013.30 Guelph Community Sports Lease and Agreement		• David Tack, Chair, Guelph Soccer	✓
CSS-2013.31 Older Adult Strategy First Year Corporate Action Plan			
CSS-2013.32 Affordable Bus Pass Fourth Quarter Report and Program Sustainability Recommendations			
CSS-2013.33 Parks Horticulture Operations – 2013 Budget Reduction Impact			

Resolution to adopt the balance of the Community & Social Services
Committee Consent Agenda.

ITEMS EXTRACTED FROM THE CONSENT AGENDA

Once extracted items are identified, they will be dealt with in the following order:

- 1) delegations (may include presentations)
- 2) staff presentations only
- 3) all others.

STAFF UPDATES AND ANNOUNCEMENTS

ADJOURN

NEXT MEETING December 10, 2013

**COMMUNITY & SOCIAL SERVICES COMMITTEE
CONSENT AGENDA**

November 13, 2013

Members of the Community & Social Services Committee.

SUMMARY OF REPORTS:

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with immediately. The balance of the Community & Social Services Consent Agenda will be approved in one resolution.

A Reports from Administrative Staff

REPORT	DIRECTION
<p>CSS-2013.30 GUELPH COMMUNITY SPORTS LEASE AND AGREEMENT</p> <p>That the following amendments to conditions related to the extension of the Guelph Community Sports loan ratified by Council on September 9, 2013 with respect to Report #CAO-C-1304 be approved:</p> <ol style="list-style-type: none">1. That Guelph Soccer Club Incorporated (Guelph Soccer) not be added to the existing bank loan agreement as an additional party responsible for payment; and,2. That the following additional conditions be appended:<ol style="list-style-type: none">a) That Guelph Soccer publically release audited financial statements along with the Guelph Community Sports audited financial statements as part of the Guelph Community Sports annual report to Council,b) That Guelph Soccer convert the loan advancements of \$379,100 made in 2006 to fund the original capital investment to Guelph Community Sports into a non-repayable grant which will be reflected in the audited statements,c) That Guelph Soccer and Guelph Community Sports work with City staff to explore opportunities to partner and operate recreational programming for our community and include the analysis as part of the Guelph Community Sports business plan.	<p>Approve</p>

CSS-2013.31 OLDER ADULT STRATEGY FIRST YEAR CORPORATE ACTION PLAN Approve

1. That the first year corporate action plan of the Older Adult Strategy, which outlines timelines and resource requirements, be approved.
2. That staff be directed to report back on subsequent implementation plans.

CSS-2013.32 AFFORDABLE BUS PASS FOURTH QUARTER REPORT AND PROGRAM SUSTAINABILITY RECOMMENDATIONS Approve

1. That the Affordable Bus Pass Pilot Program become a permanent Corporate program.
2. That the Affordable Bus Pass Program be effective on January 1, 2014 to align with the Corporate budget cycle.

CSS-2013.33 PARKS HORTICULTURE OPERATIONS – 2013 BUDGET REDUCTION IMPACT Receive

1. That the November 13, 2013 report entitled "Parks Horticulture Operations – 2013 Budget Reduction Impact" be received for information.

attach.

STAFF REPORT



TO Community and Social Services Committee

SERVICE AREA Community and Social Services
Parks and Recreation

DATE November 13, 2013

SUBJECT Parks Horticulture Operations – 2013 Budget Reduction Impact

REPORT NUMBER CSS-PR-1348

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To provide an update regarding the impacts of the \$50,000 reduction to the 2013 Parks Operating budget for Horticulture.

KEY FINDINGS

Staff have managed the budget reductions by a corresponding reduction in service standards. The high priority area of the downtown core was preserved throughout the budget year. In order to effectively sustain and manage beautification efforts, staffing levels need to be matched to our assets service standards. Reinstating the four summer student positions eliminated in 2013, for the 2014 season, will be a step towards maintaining those efforts to effectively manage our assets. In addition, priority service standards for horticultural displays need to be developed in conjunction with staff from design and development departments.

Further, correspondence received from a number of individuals and associations demonstrates the value and positive impact of the City's horticulture displays, as they add to the curb appeal of the city.

FINANCIAL IMPLICATIONS

Financial implications are specific to maintenance standards, which should be developed based on city-wide strategic needs. Operational considerations for maintenance costs, including corresponding increases to summer staffing levels, should be assessed based on sustainable growth and development.

ACTION REQUIRED

Receive the report for information.

STAFF REPORT



RECOMMENDATION

1. That the November 13, 2013 report entitled "Parks Horticulture Operations – 2013 Budget Reduction Impact" be received for information

BACKGROUND

The City of Guelph has long held ties to the Ontario Agricultural College and the agricultural sector including emphasis on ornamental crops and horticultural displays. As well, the City was one of the inaugural winners of the *Communities in Bloom* competition, having won provincial titles in 1997 and 1998, a national title in 1999, and an international award in 2002.

On December 5, 2012, during budget deliberations, Council approved an amendment to the 2013 Tax Supported Operating and Capital Budget that the City-wide plantings of all shrubs and flowers be reduced by 20 per cent or \$50,000.

In February 2013, City staff circulated the plan for its 2013 horticulture planting season, which included reductions to, or the elimination of, horticultural displays city-wide. As well, this meant that the Horticulture Division returned to operating at 2009 summer staffing levels.

As part of the City's practice to notify residents of planned horticulture activity, letters were circulated to those in proximity to parks that would be impacted by the reductions, which included: Hewitt's Lane, Carter Park, Oak Street Park, and the Paisley and Edinburgh Road South parkette. See Attachment 1 for a full listing of sites impacted and 2013 maintenance levels.

Shrubs that were salvageable were relocated to Riverside Park, and turf grass was installed where beds were eliminated.

Since 2008, the city's growth has included an increase in floral displays, such as those found in median planting, and park and trail sites. These horticultural assets have been added to increase the city's curb appeal, and are supported through urban design guidelines as well as the Downtown Secondary Plan. Both of these documents speak to an increased floral presence as a vital part of "place-making." As well, per the Official Plan Amendment 42, gateways – where the most significant increases are found – are to have a high standard of design, and include distinctive urban design forms. Median plantings are an integral part of that approach.

The changes to floral displays are summarized in Table 1 below.

STAFF REPORT

TABLE 1: NET CHANGES TO HORTICULTURAL DISPLAYS (2008 – 2012)

LOCATION	INCREASE (2008 – 2012)	NET STAFF MAINTENANCE CAPACITY
Annuals – various locations	(9%)*	No change
Perennials – primarily median plantings	344%	25% decrease in site visits
Shrub beds – park plantings	13,305 ft ²	75% decrease in site visits
Living fences	475,000 ft ²	No capacity
Trail system plantings	38,297 ft ²	No capacity

*represents decrease in number of sites

In order to preserve the floral display initiatives which also support city-wide strategic plans, Parks staff had initiated in 2010 a proactive and managed reduction to horticultural assets at other sites to help maintain the aesthetics of our park system based on available resources. The direction for further reductions to the horticulture budget therefore negatively impacted previously preserved sites.

Critical Responses:

In the weeks following the announcements of the reductions to the horticultural service level and standards, community and media responses were widespread. The greatest number of negative emails was received by the reductions to the most visible sites - median plantings; while planting beds at municipal offices (other than City Hall) tended to go unnoticed by the general public. While most responses were negative, some positive responses were received, including: community donation, community adoption, and increased involvement by other service sectors. Table 2 below, summarizes responses.

TABLE 2: 2013 HORTICULTURAL REDUCTIONS AND NET IMPACTS

GENERAL AREA	RESPONSES	REVISIONS/OPPORTUNITIES
Municipal Addresses	Internal only – no capacity to deliver service from other budgets	Beds sodded over
Horticultural displays - parks	Community adopted	Guelph Horticultural Society: \$2,000 donation to keep Royal City Park 'Crest bed' Local Residents: adopted Carter Park plantings – all maintenance Healthy Landscapes: adopted Heritage Park and John Galt Park plantings
Floral displays – hanging baskets	No community complaints	Eliminated (22) hanging baskets from the downtown area outside the Business Improvement Area
Median plantings	Significant negative comments throughout growing season	Beds at high profile south end city entry-way tended in August at unbudgeted cost of \$1,200.00

STAFF REPORT



Trail plantings	Healthy Landscapes	Adopted one bed
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Where possible, staff are seeking opportunities for increased community capacity to mitigate the impacts at park locations. Parks staff supported community adoption efforts through our standard commitments, including mulch delivery and garbage/debris pick-up. The coordination efforts of colleagues in the Healthy Landscapes program proved to be a great opportunity for developing community-based planting bed adoptions for the season.

FINANCIAL IMPLICATIONS

Capital expansion projects that have a maintenance component should also have a financial operational impact. Indeed, one of the tenets of place-making is sustainable design. Key operational considerations, including long-term maintenance and replacements, technical expertise, and public health and safety concerns should be taken into consideration in the development of horticultural displays, particularly those located within the road allowance.

CORPORATE STRATEGIC PLAN

Organizational Excellence

- 1.2 Develop collaborative work teams and apply whole systems thinking to deliver creative solutions

Innovation in Local Government

- 2.2 Deliver Public Service better
- 2.3 Ensure accountability, transparency and engagement

City Building

- 3.1 Ensure a well-designed, safe, inclusive, appealing and sustainable City
- 3.3 Strengthen citizen and stakeholder engagement and communications

DEPARTMENT CONSULTATION

N/A

COMMUNICATIONS

Staff from Corporate Communication developed the communication plan surrounding this budget initiative.

ATTACHMENTS

- ATT-1 2013 Reductions and Responses

STAFF REPORT

Report Author

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Approved By

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2013 Reductions and Response

Location	2013 Horticultural Reductions	Community Response	Actions taken
22 hanging baskets – outside downtown area	Eliminate installations	No community complaints specific to this reduction	Hanging baskets not installed
Royal City Park, carpet/crest bed	Eliminate carpet bed	Guelph Horticultural Society offer to sponsor the display	Donation of \$2,000.00 received; bed planted
Main Fire Station planters	Remove from maintenance roster	Deputy Fire Chief to find money in department's budget	No action by Horticulture staff; Fire Department staff maintained
Heritage Park	Eliminate plantings – sod area	Healthy Landscapes adopted the bed and planted with perennials	Adopted out plantings
Public Works Administration – 45 Municipal Street	Remove foundation and sign bed plantings, and sod over	No community complaints; Public Works requested horticultural maintenance at their expense	Costs for shrub work around the facility sign tied to a Public Works work order
Public Works and Park Operations – 50 Municipal Street	Eliminate planting bed and sod over	No community complaints specific to this reduction	Planting bed sodded over
Riverside Park East, 'John Galt' beds at Windmill	Delete planting beds and sod	Healthy Landscapes to adopt beds and plant with perennials	Beds adopted
Speedvale Avenue East at Riverside Park, bridge planters	Eliminate planters	Email complaints and service requests to reinstate planters	Planters not installed
Paisley Street and Edinburgh Road South	Remove bed and sod	Healthy Landscapes to adopt bed and plant with perennials	Adopted by Healthy Landscapes staff
Gordon Street centre median plantings – Clair to Kortright Road	No maintenance of existing cast-in-place and precast planters	Complaints from local community to newspapers, emails to staff received	One cleanup late August, costing \$1,200.00
Gordon Street precast planters at College Avenue	No maintenance	University to adopt	University maintained planters
Stone Road planter	No maintenance	No community complaints specific to this reduction	No maintenance of planter
South End Community Centre (Larry Pearson Park)	No maintenance of shrub beds	No community complaints specific to this reduction	No maintenance of shrub beds
Farmers' Market	No maintenance of existing beds	No community complaints specific to this reduction	No maintenance of shrub beds

Location	2013 Horticultural Reductions	Community Response	Actions taken
Oak Street Park	No maintenance of shrub beds	Complaints from local community to newspapers, emails received	No maintenance of shrub beds
Hewitt's Lane median plantings	No maintenance of shrub beds	No community complaints specific to this reduction	No maintenance of shrub beds
Suffolk Street Park	Eliminate plantings and sod beds	Healthy Landscapes proposed adoption of bed	No action taken – no maintenance
Arthur Street South and Macdonell Street traffic medians	One site visit for the season – spring cleanup	Complaints from local community to newspapers, and emails to staff received	Spring cleanup only
Carter Park	Eliminate plantings – sod area	Proposed community adoption	Adopted by local residents
Royal City Recreation Trail – Trans-Canada Trail section	Eliminate plantings	Healthy Landscapes to adopt beds and plant with perennials	Partial adoption of trail beds
Victoria Road North centre median	Spring maintenance of median plantings	Complaints from local community to newspapers, emails to staff received	Spring cleanup and additional complaint driven fall cleanup
Reflection Garden	No maintenance of planting beds	Spring cleanup by staff and volunteer adoption	No action taken by volunteers