



MEMO / NOTE DE SERVICE

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TO: Chair and Members of Environment and Climate Change Committee

DESTINATAIRE : Président et membres du Comité de l'environnement et du changement climatique

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DATE: November 16, 2023

16 novembre 2023

FILE NUMBER: ACS2023-PWD-PMF-0001

SUBJECT : Urban Forest Management Plan Resource Requirements

OBJET: Ressources nécessaires pour le Plan de gestion de la forêt urbaine

Purpose

The purpose of this memo is to provide Council with a fully costed work plan for the second management period (2023-2026) of the [Urban Forest Management Plan](#) as directed at the June 28, 2023, meeting of Ottawa City Council.

Background

On June 28, 2017, Ottawa City Council approved *Putting Down Roots for the Future: City of Ottawa Urban Forest Management Plan 2018-2037* ([ACS2017-PIE-EDP-0012](#)). Approval of the plan set a comprehensive long-term vision and strategic direction for Ottawa's urban forest. The plan includes 26 recommendations to guide the City of Ottawa and its partners in improving the management of the urban forest. The plan is based on the concept of adaptive management, which evaluates the status of the implementation of the recommendations for each management period.

On June 28, 2023, Council received and approved the Urban Forest Management Plan Update ([ACS2023-PRE-EDP-0025](#)).

The update included:

- Approval of the work plan for the second management period of the Urban Forest Management Plan and the transfer of \$250,000 from the materials and services account to the compensation account in Public Works – Forestry Services for the creation of two permanent full-time equivalent staff (FTEs);
- Direction that staff report back to committee with a fully costed version of the work plan presented in the Urban Forest Management Plan Update (File Number: ACS2023-PRE-EDP-0025) and include the anticipated FTE requirement to carry out the workplan, and outline workplan scenarios and timelines based on resource availability.

Fully Costed Work Plan

Following Council direction, staff began work to detail funding required to achieve the recommendations in the Urban Forest Management Plan second management period. This four-year period, which aligns with the term of Council, spans from 2023 to 2026.

The work plan for the second management period is focused on tree planting, tree maintenance, and community outreach and engagement.

As outlined in Table 1 below, a total of 7.66 FTEs are required to support the implementation of the second management period of the Urban Forest Management Plan. Five of those FTEs are

already approved. The remaining 2.66 FTEs have been included in the 2024 Draft Budget for Council approval. These resources will support the City’s goal of achieving 40% tree canopy cover in Ottawa, with equity as a guiding principle. The City’s goal is to achieve a healthy, sustainable urban forest and maximize the potential ecological, social and economic benefits derived from urban trees. Should the 2024 draft budget be approved as tabled November 8, 2023, staff anticipate having sufficient resources to move ahead with all activities outlined in the Plan’s second management period from 2023 – 2026.

Through the implementation of the Tree Planting Strategy, should new programs be recommended, implementation funding could be considered in future budget cycles. Any actions related to the strategy will be rolled out for approval incrementally over time. As various program changes are made or new programs or approaches are developed, staff will report back with implementation requirements. This will enable the City to take quick action and implement the strategy without waiting on one comprehensive tree planting report.

Table 1 – Details of Fully Costed Workplan for Urban Forest Management (UFMP) – Second Management Period

Full-Time Equivalent (FTE) Resource	Resource For:	Plan for Resource
<p>1 FTE</p> <p>Planning Forester, Planning, Real Estate and Economic Development Department</p>	<ul style="list-style-type: none"> ▪ Direct implementation of Tree Protection by-law which requires additional resources to meet new timelines under <i>Bill 109 - More Homes for Everyone Act</i> 	<p>Secured temporary Full-Time Equivalent position through the Provincial Legislation Resource Impact Report. Funding is available until December 2024 when an update will be provided to Council to determine if this position should be made permanent.</p> <p>Position filled in October 2023</p>
<p>1 FTE</p> <p>Planning Forester, Planning, Real Estate and Economic Development Department</p>	<ul style="list-style-type: none"> ▪ Direct implementation of project work for all recommendations of second management period with priority focus on Tree Planting Strategy ▪ Building capacity for Senior Planning Forester to coordinate implementation of all recommendations of second management period with priority focus on Tree Planting Strategy 	<p>Secured one 2-year temporary Full-Time Equivalent position with funding from the Climate Change Master Plan.</p> <p>Position filled September 2023</p>

Full-Time Equivalent (FTE) Resource	Resource For:	Plan for Resource
<p>1 FTE</p> <p>Landscape Architect, Public Works Department</p>	<ul style="list-style-type: none"> Added capacity for tree planting team for Tree Planting Strategy work (tree program review, tree planting guidelines, early implementation of new tree planting programs) 	<p>Secured permanent Full-Time Equivalent position through 2023 UFMP update report</p> <p>Position filled. Start date December 2023</p>
<p>1 FTE</p> <p>Forestry Field Operations Coordinator, Public Works Department</p>	<ul style="list-style-type: none"> Direct field coordination of planting, watering, and pruning operations for young trees Added capacity within the tree planting team for development and early implementation of new tree planting programs and to work on other Tree Planting Strategy action items 	<p>Secured permanent Full-Time Equivalent position through 2023 UFMP update report</p> <p>Position to be filled December 2023</p>
<p>1 FTE</p> <p>Forester, Public Works Department</p>	<ul style="list-style-type: none"> Direct implementation of the review of Lifecycle Maintenance Programs and Assessment of Maintenance for newly planted trees recommendation Direct implementation of Assumption of Trees recommendation Added capacity for Area Manager, Forestry Field Operations, for the Lifecycle Maintenance Program review and Assessment of Maintenance for newly planted trees recommendation 	<p>Secured permanent Full-Time Equivalent position through reprioritizing of internal positions</p> <p>Position filled. Start date December 2023</p>
<p>1 FTE</p> <p>Forest Management Coordinator, Public Works Department</p>	<ul style="list-style-type: none"> Planning operations for new tree planting programs Added capacity for Section Manager, Planning & Outreach for implementation of all UFMP recommendations 	<p>2024 Budget Pressure</p> <p>Pending 2024 Draft budget approval, position to be filled February 2024</p>
<p>1 FTE</p> <p>Forester, Public Works Department</p>	<ul style="list-style-type: none"> Direct development and early implementation of new tree planting programs Direct implementation of Forested Areas Maintenance Strategy Added capacity for Forest Protection & Inspections unit staff to improve policy 	<p>2024 Budget Pressure</p> <p>Pending 2024 Draft budget approval, position to be filled February 2024</p>

Full-Time Equivalent (FTE) Resource	Resource For:	Plan for Resource
	implementation and ongoing Tree Protection By-law implementation	
2- 0.33 FTE Co-op Students, Public Works Department	<ul style="list-style-type: none"> ▪ Field work to support the development and early implementation of new tree planting programs ▪ Direct implementation of Urban Forest Inventory Collection & Maintenance (data collection) 	2024 Budget Pressure for Temporary Position Pending 2024 Draft budget approval, positions to be filled May 2024

For additional information regarding the workplan, please contact Martha Copestake, Senior Forester - Planning, Natural Systems and Rural Affairs Rural Affairs at via email at martha.copestake@ottawa.ca or Tracey Schwets, Program Manager, Parks Maintenance and Forestry via email at tracey.schwets@ottawa.ca.

Regards,

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CC:

- Senior Leadership Team
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- Deputy City Clerk