



Parks & Forestry

2017-2020 Business Plan
& 2017 Budget

Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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Executive Summary of Parks & Forestry

Mission: We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Services we provide:

A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations and Forestry Operations working co-operatively to meet and deliver the open space and outdoor recreational needs of the community.

Interesting facts about this service:

- 375,370 hours of maintenance was performed in 2015 for the care of 7,710 acres (3,120 hectares) of parkland and open space, including 368 sports fields, 263 playgrounds, two marinas and 10 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 10,000 annual service requests from the 311 Citizen Contact Centre are received and resolved by Parks and Forestry, along with over 4,000 additional direct inquiries
- 20,276 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2015
- 27,000 City-owned trees received maintenance in 2015, including pruning, rejuvenation and watering
- 128,095 hours of outdoor sports fields and 44,030 hours of park permits were booked in 2015
- 51,888 trees were planted through the One Million Trees Mississauga program in 2015

Highlights of the Business Plan include:

- The development of Phase 1 of Northwest Sports Park (interim), Bruce Reynolds Park and Lakeshore Corridor Trail are underway. Danville Park and the Hancock Woodlands are under construction
- Malton Village Park, Union Park and the Lakefront Promenade Ontario Summer Games volleyball courts have been completed
- The development of an artificial turf sports field and all-weather track facility at Clarkson Park in conjunction with the Peel District School Board
- The City was awarded funding as part of the Canada Infrastructure Program 150 including: nine playground redevelopments; 14 trail reconstructions; dock, spray pad and trail renovation at Lake Aquitaine; Riverwood entryway, building renovations and accessibility improvements
- Final development plans for Port Credit Memorial park (West), Lakeshore Road underpass connection, Marina Park and the Rivergate easement are underway
- The former Willow Glen School property, to be acquired from the Peel District School Board in December 2016, will be redeveloped to provide both a Community Park and residential development
- Continued stewardship, conservation, naturalization and education opportunities City-wide

Net Investment (000's)	2017	2018	2019	2020
Operating	32,240	32,588	32,789	33,019
Capital	28,065	82,575	37,139	31,488
Full Time Equivalents	367.0	365.2	366.9	367.9

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The Parks and Forestry Service Area provides an integrated approach to the planning, design, construction and ongoing maintenance of Mississauga's parks, woodlands, natural areas, boulevards, street trees and open space system. Services are delivered by a multidisciplinary team working co-operatively to meet the open space, outdoor recreational, urban forest and environmental needs of the community.

Vision

People choose Mississauga for its connected, vibrant outdoor public spaces, creating memorable outdoor experiences, and recognize it as a leaders in the stewardship of the natural environment.

Mission

We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Goals of Service

- To acquire and reclaim lands that protect natural areas, connect the waterfront, complete a continuous trail system and support population growth
- To build great outdoor places in Mississauga, including downtown, waterfront and urban parks, off-road trail systems, playgrounds and outdoor sports facilities
- Build on existing and develop new public and private partnerships

- Support community events and activities that promote social interaction, community engagement and educational opportunities
- Maintain parkland and open space, including 368 sports fields, 263 playgrounds, two marinas and 10 publicly owned cemeteries
- Enhance and protect the Urban Forest while maintaining and growing Mississauga's urban tree canopy
- Develop and implement Strategies and Master Plans

Service Delivery Model



Achieving our Goals

Parks and Forestry's achievements reflect its goals of service and vision of protecting, restoring and enhancing Mississauga's natural features and the commitment to the City's strategic pillars of Move, Belong, Connect, Prosper and Green. Recent highlights are summarized below:

Acquisitions and Reclamations

- 7.3 acres (2.9 hectares) of land reclaimed through the City's Encroachment program since 2012
- 81.7 acres (33.1 hectares) of open space (i.e. greenbelt and parkland) acquired since 2012 through dedication and purchase

Funding and Grants

- Securement of \$8.3 million reimbursed to the City through the Ontario Ice Storm Assistance Program for 2013 Ice Storm recovery which included the removal of 2,000 trees and pruning of 8,000
- \$2.1 million awarded in Federal Funding through Canada 150 Community Infrastructure Program for 25 capital infrastructure projects which celebrates Canada's 150th anniversary



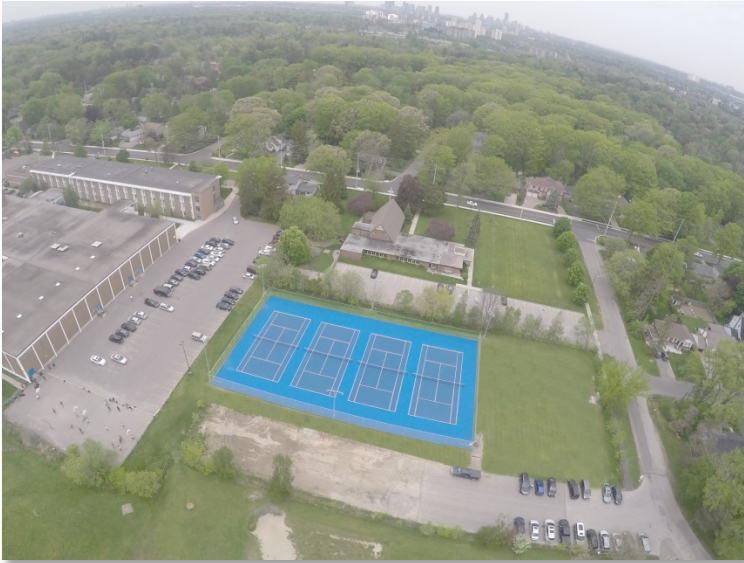
Canada 150 Community Infrastructure Program

- \$1.1 million saved through funding partnership with the Region of Peel for a new bridge at P-505, on the former Harris Lands, completed Summer 2016
- The City was awarded \$50,000 from the Enabling Accessibility Fund to upgrade four park playgrounds
- In partnership with the Mississauga Rotary Club, Meadowvale Rotary Park received \$27,000 in funding to upgrade the park playground

Partnerships

- Collaboration with the Region of Peel for the Greenland Securement Fund and the Peel Region Urban Forest Working Group to protect and preserve our natural assets
- Scholars' Green Phase II Park expansion in conjunction with the expansion of Sheridan College Hazel McCallion Campus Phase II
- Riverwood Conservancy and Ecosource partnership with the City to provide ongoing educational and stewardship initiatives for Hancock Woodlands, including gardening and instructional areas
- Collaboration with the Canadian Food Inspection Agency (CFIA) to eradicate Asian Longhorn Beetle (ALHB) and complete ongoing monitoring in Mississauga for additional invasive insects
- Naturalization partnerships with Credit Valley Conservation, Toronto and Region Conservation Authority and Evergreen to enhance tree planting abilities through resource sharing
- Worked in collaboration with various developers to design and construct vibrant and unique spaces within the Downtown Core, providing POPS (Privately Owned Public Space)
- The City has partnered with Maple Leaf Sports and Entertainment (MLSE) Foundation, Region of Peel, Peel Living and the Ridgeway Community Courts Committee to construct a community multisport court at Colonial Terrace to improve the lives of area youth through sports and recreation

- Partnered with the Peel District School Board to co-fund the development of an artificial turf sport field and all-weather track facility at Clarkson Park, a \$3 million capital project
- The City entered into a new long-term partnership with Leash Free Mississauga for the development and operation of new and existing Leash Free sites across the City



Redeveloped Tennis Courts

- Partnered with the Peel District School Board for the development of four shared-use lit tennis courts at Port Credit Secondary School
- Urban forestry outreach and educational partnership with LEAF (Local Enhancement and Appreciation of Forests) through offering urban forestry workshops for Residents within the City
- Partnership with the GTAA (Greater Toronto Airport Authority) to construct an airplane viewing lookout at Danville

Park and commemorate the Boeing Corporation's history in Malton

- Partnered with several stakeholders including the South Peel Naturalists to build and install an artificial Chimney Swift tower to provide a safe harbour for the local population of Chimney Swifts in Timothy Street Park



Urban Forest

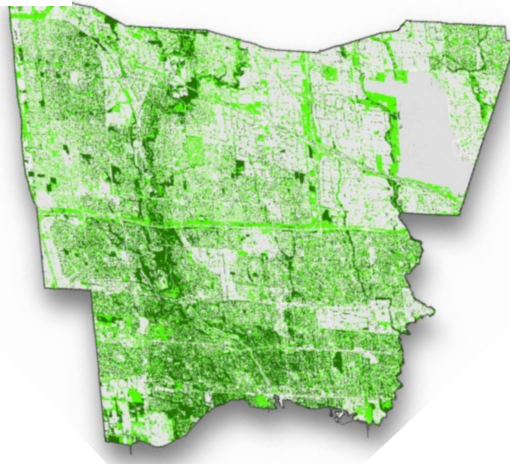
- 8,685 caliper trees planted City-wide in 2015
- 51,888 trees and shrubs planted at City events in 2015 through One Million Tree Program bringing the total number of trees and shrubs planted through this program with City-funds to 104,373



One Million Trees Volunteer Planting at Iceland Arena

- Canopy Cover Reassessment, a recommendation of the Urban Forest Management Plan, was presented in 2015 showing an increase from 15 per cent to 19 per cent since 2007 (more to Urban Forest)

 Grass / Open Space
 Tree Canopy



City of Mississauga Existing Forest Canopy and Grass/Open Space

- The Emerald Ash Borer (EAB) Management Plan was approved in 2013 to mitigate the impact of EAB on City-owned trees. The 2015 EAB program included removals, stumping, replacement plantings and woodlot mitigation and restoration works. From 2013-2015, 4,059 trees were removed and replaced and 5,290 trees were treated
- Development of Invasive Species Management Plan to identify and manage any invasive species, as well as any significant or threatened species requiring additional attention

- Implementation of Young Tree Structural Pruning Program in 2015 to ensure trees recently planted are developing sustainably and to correct any deficiencies that could potentially threaten their long-term survival

Community Engagement

- 5,893 volunteers engaged for 10,320 hours of community tree planting events
- 150 tree planting events hosted by City staff
- 9,960 hours of community cleanups, mural paintings and other stewardship activities were delivered by 2,600 volunteers
- Volunteer hours for Parks and Forestry valued at \$227,561
- Innovative online placemaking survey for the design of Scholars' Green Phase II
- 109 planning applications were reviewed by Park Planning for comment in 2015
- 26 community meetings took place in 2015 for placemaking forums and information sessions
- Commencement of Swiftwatch; a citizen monitoring program for Chimney Swifts, an endangered bird species
- Working with The Riverwood Conservancy and Ecosource to enhance stewardship programs for Hancock Woodlands

New Parks and Park Redevelopments

- Three new parks were opened including Garcia, McCracken and Union Community Parks
- The redevelopment of Malton Village Park is complete
- Development of Park 317 is underway to integrate a storm water pond and construct community park amenities
- New tennis courts are complete at Port Credit Secondary School and Churchill Meadows
- Two new pedestrian bridges were constructed at Lakeview Golf Course and two bridges are underway at Hindhead Park and Rhododendron Gardens

- Port Credit Harbour West Parks Class environmental assessment was complete and holding provision conditions were removed, allowing for the future development of the Marina Park site
- Hosted the Ontario Summer Games Beach Volleyball on the newly constructed courts at Lakefront Promenade



Lakefront Promenade Beach Volleyball Courts

- Plan for implementation of new park signage standard is underway to provide guidelines that incorporate consistent City branding for all park signage. Implementation will commence in 2016 and will be a multi-year program to complete the transition in the City's 505 parks
- Commencement of an Invasive Species Management Plan in 2015 to ensure proactive and sustainable management of the City's Natural Assets
- Implementation underway for Future Directions, Credit River Parks Strategy, Natural Heritage and Urban Forest Strategy
- Expansion of the Provincial Greenbelt, currently under review based on recent changed to provincial legislation



Credit River Parks Strategy

Strategies and Master Plans

- The Downtown Growth Area Parkland Provision Strategy recommend future provision levels and park types in response to the anticipated population growth and the addition of Light Rail Transit (LRT)
- The City Wide Parkland and Greenbelt Growth Strategy identified and prioritized properties to acquire which support Council approved Park Planning strategies and projected population growth

Lifecycle Maintenance

- A City-wide condition assessment of all pedestrian bridges was updated in 2016 to prioritize future life cycle replacement needs
- A city-wide condition assessment for all 263 playgrounds is updated on an annual basis to maintain the inventory current trends and compliance with Canadian Standards Association (CSA) Standards
- Condition assessments of 505 Parks is currently underway to complete the inventory of Park assets on a component level to develop a Capital Replacement model
- 27,000 City-owned trees received maintenance in 2015, including pruning, rejuvenation and watering
- Inventory of Park Trees underway to assess health of trees in parks and establish a lifecycle maintenance program based on results



City of Mississauga Tree Pruning

Continuous Improvement

- Hat-F, mobile technology for Forestry staff, was implemented in 2015 to enhance service to Residents through providing more information for informed decision making
- Ongoing implementation of Lean principles in Parks and Forestry through 46 small improvements submitted since 2015 and the white belt training of over 190 staff
- Implementation of low impact development (LID) technology, which is employed to retain stormwater on site, is in place for park developments
- Implemented a City-wide centralized waste management program to more effectively use resources year-round allowing the redeployment of technical staff



Example of Low Impact Development at O'Connor Park

Awards and Recognition

- O'Connor Park and Scholars' Green were recognized and Cooksville Four Corners for Mississauga Urban Design Awards. Lakeside Park received an Award of Excellence
- Mississauga Celebration Square received the International Making Cities Livable Healthy Cities for All – Neighbourhood Plaza Award
- Mississauga Celebration Square was nominated for the Canadian Institute of Planners "Great Places in Canada" Award
- McEwan Terrace Garden at Riverwood received the CSLA Regional Merit Award
- Streetsville Village Square received Ontario Builders Awards
- The Credit River Parks Strategy was recognized with a Regional Citation by the Canadian Society of Landscape Architects for Planning and Analysis
- Nomination for The Credits – Heritage Mississauga Awards - Natural Heritage and Urban Forest Strategy
- Parks and Forestry staff also received Corporate Awards
Nominations for:
 - City Manager's Award of Excellence for the Downtown Growth Area Parks Provision Strategy
 - Excellence in Working Together Corporate Awards Parks and Forestry Two Way Team
 - Excellence in Working Together Corporate Awards - Northwest Sports Park (interim) Final Development Team
 - Excellence in Working Together Corporate Awards- 2013 Ice Storm Submission Team
 - Excellence in Work Together Corporate Awards- Parks and Forestry Divisional Event Planning team
- Parks and Forestry, in partnership with Corporate Services, were the successful recipients of the Excellence in Working Together Corporate Award for the 2013 Ice Storm Submission to the Provincial Government for the reimbursement of \$8.3 million



Streetsville Village Square



Streetsville Village Square

Existing Service Levels, Trends and Efficiencies

Existing service levels provide a balance between maximizing the resources available and delivering value to the community for the provision, preservation and maintenance of the City's 505 parks, two marinas, 10 cemeteries, and over one million City-owned trees. Service levels allow staff to reference delivery of these services against similar providers in neighbouring municipalities, providing a historical context for service delivery and looking for opportunities to be more effective and efficient in our service delivery to Residents. These service levels also identify a measureable and acceptable standard of maintenance and customer service to Residents to ensure expectations are being met.

Park Operations

Park maintenance service levels ensure the continued usability and maintenance of the City's parkland assets to ensure a long lifecycle while maintaining the aesthetic beauty of the City's green spaces. These service levels apply to different types of parks and maintenance activities within those parks to maintain them for regular use.

Service	Level
Lit Sports Fields	
Grass Cutting	3 Times Weekly
Litter Pickup	1 Time Weekly
Aeration/Fertilization	5 Times Annually
Lining	1 Time Weekly
Gilling/Raking	5 Times Weekly
Unlit Sports Fields	
Grass Cutting	1 Time Weekly
Litter Pickup	1 Time Weekly
Aeration/Fertilization	2 Times Annually
Lining	1 Time Bi-Weekly
Gilling/Raking	3 Times Weekly

Service	Level
Destination Parkland	
Grass Cutting	Every 5 Working Days
Litter Pickup	Daily
Aeration/Fertilization	3 Times Annually
Horticulture	3 Times Weekly
Snow Removal	Priority Areas within 24 Hours
Community Parkland	
Grass Cutting	Every 10 Working Days
Litter Pickup	1 Time Weekly
Aeration/Fertilization	N/A
Horticulture	1 Time Weekly
Snow Removal	48 Hour Response

Forestry

Forestry service levels ensure the sustainability, protection, enhancement and restoration of the City's trees, natural areas, woodlots and boulevards.

Forestry operations maintain over one million trees on public lands. Work orders created by inspection staff generate the required maintenance and are completed on a priority basis. Priority one work orders present an immediate risk or hazard and require immediate attention. Priority two work orders do not require immediate attention but cannot be left long-term. Priority three work orders require work but do not present a potential immediate danger.

Boulevard assets along major roadways and medians are preserved and enhanced through adhering to service levels. Grass cutting, turf maintenance, horticulture, litter and hard surface weed removal are performed seasonally by Contractors to maintain the aesthetic beauty of over 300 hectares of boulevards.

Service	Level
Forestry Operations	
Processing of Applications for Private Tree Removal Permits	30 Days
Inspection Service Request Response Time	30 Days
Forestry Operations Response Times	
Priority One	24 Hours
Priority Two	3 Months
Priority Three	6 Months
Street Tree Pruning Cycle	8 Years

Service	Level
Boulevard Maintenance	
Grass Cutting	12 Times Annually
Turf Maintenance	
Gypsum Application	2 Times Annually
Overseeding	1 Time Annually
Fertilization	1 Time Annually
Aeration	1 Time Annually
Leaf Reduction	1 Time Annually
Horticulture Maintenance and Restoration	4,000 Hours Annually
Litter Services	2,200 Hours Annually
Hard Surface Weed Removal	1,800 Hours Annually

Trends

Existing and emerging trends are important to effectively plan Parks and Forestry's needs. The following key highlights are some of the more notable trends that continue to influence service delivery across the City:

Intensification

- With trends suggesting that people will be spending more time in their community, there is increased demands for and usage of existing parks and natural areas, which can impact both the capacity of parks and amenities, the costs to maintain these amenities and the need to acquire more parkland and natural areas
- The City recognizes that there is a growing and increasingly diverse population, challenging the capacity of existing parks and the usage of that limited space
- Introducing large parks in the City's downtown growth area will be challenging. It will require a new urban approach to view public spaces that contribute to social interaction, outdoor recreation and a connected network of green spaces

Protecting our Natural Assets

- Need to protect environmentally sensitive areas and to preserve parks, trees and natural areas for future generations
- Damage to natural assets from excessive and unsustainable use
- Outdoor experiences in the natural environment correlate to mental well-being; studies have shown that people deprived of contact with nature are at greater risk of Attention Deficit Disorder (ADD), depression and anxiety
- Increasing threat of additional invasive pests and plants through increased transportation of goods and impacts of climate change

- Need for development of invasive species management plans and execution of existing plans to manage parkland and conserve and enhance the natural environment



Mississauga Celebration Square

Role of Public Spaces

- Parks provide affordable and enjoyable public spaces for physical activity and fitness for everyone
- Provides opportunities for an aging population to remain physically active and directly improve health
- High demand for creating and enhancing amenities in parks as community gathering places, including alternative shade options, additional seating, wayfinding signage and washrooms, which play an important role in connecting people to the Community, and improving psychological and emotional well-being

- Demand for outdoor activities that can be undertaken at people's leisure due to increasingly busy lifestyles, providing a no-cost or reasonable cost activity to enable individuals and families to participate in an active lifestyle

Information Technology

- Need for park usage data collection to quantify park and amenity usage that can better inform maintenance and redevelopments
- Integrating emerging trends and technologies into parks and forestry operations, like improved water, energy and fuel efficiency through enhanced operating practices and the use of new and emerging technologies
- Ensure an up-to-date inventory on all Parks and Forestry assets to allow staff to successfully make long-term decisions regarding City assets and work to be completed
- Increased demand for technology in parks by users, including Wi-Fi, wayfinding through mobile applications, leveraging location based mobile games and geographic information systems to enhance the public experience

Communications

- Residents interested in being involved in design and placemaking for park planning and development, as well as park programming
- Increased demand for promotion and access to information regarding parks and forestry scheduled operational works and events
- Demand for immediate and accessible Forestry information requested by Residents during site-visits or after receiving a notification

Changing Expectations

- Demand for 24 hours and 365 days a year park use to accommodate changing Resident lifestyles
- Increased prioritization to effectively divert waste in parks, especially dog waste, household waste and litter through buy-in from Residents through implementing consistent messaging about waste and promotion of opportunities for education
- Expectations for higher quality amenities and increased maintenance frequency requiring innovative approaches to design and development of facilities and refined maintenance standards
- Increased demand for additional amenities in parks, including alternative shade options, washrooms, supplementary seating and wayfinding signage placing added capital pressures on the City



Dog Park at Totoredaca Park

Aging Infrastructure

- Prioritize capital investments through the lifecycle replacement programs and identify proactive maintenance solutions to minimize capital budget pressures
- Proactively maintain and replace assets to provide safe parkland, healthy natural spaces and tree assets to all users
- Leverage new technology to enhance current tracking and monitoring of parkland usage to better predict lifecycle replacement and maintenance needs of City assets



*Rink Hut painted at Dellwood Park
by Lynnwood Park Community Association*



Glen Erin Park mural refurbishment by volunteers

Changing Climate

- Increasing frequency of extreme weather, including droughts and storms, that cause damage and weaken the long-term sustainability of natural assets like trees, grass sports fields, woodlots, turf and natural areas
- Less predictable seasonal planning of work due to potentially extended or shortened seasons resulting in park usage at non-traditional times and changes to scheduled work in Parks and on City trees
- Unpredictable extreme weather and fluctuating climate potentially places pressure on annual operating costs to maintain assets and meet current service levels

Efficiencies

Mississauga has a reputation as a leader in municipal service provision and quality services. In order to continue providing excellent value for tax dollar, Parks and Forestry annually reviews its base budget to identify areas of cost savings and efficiencies. As costs for fuel, grass seed and other raw materials continue to grow beyond the rate of inflation, identifying areas of cost savings is a challenging task while maintaining core services at acceptable levels. In order to maintain a culture of innovation and continuous improvement, the service area uses a variety of tools, including Lean, to demonstrate fiscal prudence.

Commitment to Lean Business Improvement Process

- All Parks and Forestry staff have been White Belt Trained, resulting in 49 improvements to Parks and Forestry processes and \$40,000 in savings identified in the 2017 budget
- Lean event held at annual Parks and Forestry divisional meeting to engage over 150 staff in using Lean to enhance a Parks and Forestry process
- Initial Parks Waste Management review identified \$138,300 in cost savings while improving service levels. Continuous opportunities for improvement are ongoing
- Customer Service review streamlined Parks and Forestry Operations Councillor inquiry response time by 60 per cent and payment processing by 21 per cent
- Current project underway is reviewing the process for street tree replacement planting with the goal to reduce total time from the previous stump being removed to the new replacement tree being planted by 30 per cent to increase the volume of trees planted within one season
- Improvements to the Parks Seasonal Hiring have been implemented
- Parks maintenance staff participated in a Lean rapid improvement event to examine the current work order process and explore opportunities for improvement



Parks and Forestry Divisional Lean Workshop

Continuous Improvement

- Low impact development (LID) solutions such as permeable pavement zones to reduce the impact on existing storm water infrastructure and improve the resiliency of the overall storm water management program. LID solutions are in place and implemented in new park developments
- The use of technology has provided several opportunities to maximize the effectiveness and efficiency of service delivery. The use of Infor Public Sector 8 system (IPS) databases allows for storage of all assets, service request and work order data
- Additionally, deployment of in-field applications to enhance this data collection for both Parks and Forestry has resulted in improved response times, more accurate entry of work completion information and asset data by automating existing manual and paper-based processes

- Automation of payroll and issuing of service requests has minimized non-value added time and increased staff focus on core services which impact residents
- Winter brine de-icing application reduces the amount of rock-salt required for community facility parking lots and is more effective to de-ice at lower temperatures
- Continuous review of the Parks and Forestry service delivery model and organizational structure is completed to ensure resources are aligned to the needs of the community and delivered effectively through seasonal labour during peak maintenance periods
- Innovative solutions include the purchase of sports liners that reduce the quantity of paint required and lasts twice as long, reducing paint costs to Parks by \$50,000 per year

Performance Measurement and Analytics

- Continue to maximize and expand performance measurement tools to enhance data driven decision making through management dashboards, operational analytics and other quantifiable metrics
- Implement urban forest monitoring programs to track forest health and City-wide tree canopy, and take a proactive response to threats
- Introduce methodologies to quantify and track park, trail, and facility usage to prioritize maintenance and capital investments and inform planning tools
- Work with stakeholders to find planning and design solutions that allow for sustainable, large-canopy trees that maximize the provision of ecosystem services
- Consider the economic benefits of natural capital that parks and open spaces provide



Example of Low Impact Development at Lakeside Park



Dog Park at Garnetwood Park

The 2017-2020 Business Plan Outlook

Planning for the Future

Currently and continuing over the next several years, Parks and Forestry will be exploring a number of possible initiatives and developing plans and strategies to support new and continued implementation of these initiatives going forward.

Asset Management

- Parks and Forestry is completing a comprehensive long-term lifecycle model for all Park assets to help plan and prioritize replacements and maintenance
- Condition assessments have been completed as follows:

Park Asset	Status
Pedestrian Bridges	Complete
Trails	Complete
Tennis Courts	Complete
Sports Fields	Complete
Play Equipment	Complete
Spray Pads	Complete
Picnic Areas	Underway
Multi Use Ramp Facilities	Complete

- A completed condition assessment will improve prioritization of capital asset replacements with detailed investment needs and stronger forecasting for Parks and Forestry capital assets
- Ability to quickly respond to infrastructure grant and alternative funding programs
- The Park trees inventory will be completed by 2019 to collect information to guide maintenance and management

- The City-owned street tree inventory will be updated commence by 2020

Emerald Ash Borer Management Plan

- The nine to 10 year plan includes the treatment, removal and stumping of Ash trees along boulevards and in our parks and natural areas and replanting on streets and in parks
- From 2013 to 2015:
 - 14,934 ash trees were removed
 - 5,300 trees were treated using TreeAzin
 - 4,060 trees were replanted
- Anticipated works for 2016-2020:
 - 16,800 trees to be removed
 - 3,000 trees to be treated
 - 16,100 trees to be replanted
- Ash tree inventory in woodlots was completed in 2016 to prioritize hazardous tree mitigation in approximately 300 City-owned woodlots
- 28 woodlots have received woodlot mitigation works
- There is six to seven years remaining in the management plan and Parks and Forestry is on track to meet the removal, treatment and replanting requirements of the program



Sport Box painting by volunteers at Huron Park

Park Developments

- 19.2 kilometres of new trails are in design and are to be constructed in 2017
- The construction of four new tennis courts is underway at Thorncrest and Brookmeade Parks
- Danville Park is being developed as a premiere cricket site and a park with year round activities including a toboggan hill, trails and airplane viewing lookout. The project is currently underway with Phase 1 complete and park to be opened in 2017
- Development of P-505, the former Harris Lands, to commence in 2017. The bridge was completed through collaboration with the Region of Peel in May 2016
- Development of Northwest Sports Park (interim), an all-season destination sports park, a 20.7 hectare (51.1 acres) undeveloped park property located at the City's western boundary on Ninth Line, north of Erin Centre Boulevard in Ward 10. Phase 1 underway with two remaining phases to be constructed pending approved future funding
 - Phase 1 to be completed from 2015-2019 and includes site servicing infrastructure and parking, two lit artificial sports fields and natural areas enhancements
 - Phase 2, may include a cricket pitch, natural heritage areas and supporting amenities
 - Phase 3, may include an additional multi-purpose artificial sports field and parking



Danville Park Design

- Paul Coffey Park Master and Transition Plan (formerly Wildwood Park) will be completed in 2017 and will guide the park's redevelopment having considered the lifecycle of current assets:
 - It includes master plan development, woodlot invasive species management and facility redevelopment and realignment
 - The current uses and functions of the park and its amenities will be evaluated and assessed for its continued use and redevelopment
- The redevelopment of Zonta Meadows Park, which will address the future Square One Drive extension, is planned for 2019-2023 and includes:
 - Improved amenities for the downtown core
 - Playground
 - Public art installation
 - Washrooms
 - Basketball Court
 - Spray pad
 - Multi-use ramp
 - Tennis Court
- Scholar's Green Phase II: 2016-2019, will be developed as an urban park and an expansion to Phase I and includes walkways, tables and seating areas, open lawn areas, urban play and an outdoor fitness space and tree plantings
- Development of Port Credit Harbour West Parks, including Marina Park and J.C. Saddington from 2018-2022, including shoreline works and pathway links
 - Detailed design, approvals and construction for Port Credit Memorial Park (West), Lakeshore Road underpass connection, Marina Park and the Rivergate easement planned for 2017-2019
 - J.C. Saddington Park studies, design and construction to be completed by 2022

Strategies and Master Plans

- 2008 Waterfront Parks Strategy Update:
 - 2008 strategy is being updated and will incorporate current trends in waterfront recreation and design
 - Update will also include integration of Inspiration Port Credit and the Port Credit Heritage District Review, Inspiration Lakeview, the Lake Ontario Integrated Shoreline Study and the Urban Recreational Fishing Master plan
- Update to 2014 Future Directions Master Plan for Parks and Forestry
 - Future Directions guides the direction of service delivery to meet the needs of our growing and diverse community
 - Divisional priorities and hot-button issues have been identified for consideration in the update to Future Directions
 - Will be completed in summer 2018



2014 Future Directions Master Plan

- Implementation Plan for the Credit River Parks Strategy (CRPS)
 - The CRPS is a comprehensive plan to guide the development, management and restoration activities for Parks and Open Space along the Credit River valley
 - 11 hectares (27 acres) were added to the CRPS corridor through the purchase of 0 Creditview and addition to P-505 (the former Harris Lands)
 - Feasibility Study of the potential for a Riverwood Visitor Centre is planned for 2017

Downtown Parkland Acquisition

- The Downtown Growth Area (DGA) is the area identified by the Province as the area to accommodate the majority of Mississauga's growth
- Population of DGA is anticipated to increase by 81 per cent (57,000 people) in the next 25 years
- Three per cent of DGA is parkland (16.9 hectares). Goal of 5.5 per cent parkland is sought, requiring an additional 13.7 hectares of land
- Parkland securement through development applications, amendments to the Official Plan and land acquisitions as opportunity arise
- The public park system is critical to a healthy quality of life in an urban area. Investments in parks, trees and the public realm contribute to the health of a community, particularly in intensification areas

Tree Planting and Naturalization

- Continue one-to-one replacement for all City-owned boulevard trees removed
- Forecasted caliper plantings (60 millimetre diameter tree) includes anticipated plantings for EAB, Street and Park Tree replacement, and new plantings for streets and parks:
 - 2017: 6,700 trees
 - 2018: 6,700 trees
 - 2019: 6,700 trees
 - 2020: 6,700 trees
- Continuation of the very successful One Million Trees Mississauga Program is expected until 2032 with the planting of approximately 50,000 non-caliper trees and shrubs per year
 - The program allows Residents to contribute trees they have planted on their property towards the final count by entering their information online
 - To date, over 200,000 trees and shrubs have been planted through the program



One Million Trees Mississauga Website Homepage

For the most recent update please visit onemilliontrees.ca

Optimizing the Use of Technology

- Parks and Forestry, in alignment with the corporate IT Roadmap, has developed a plan to support IT trends and initiatives. The goal of the strategy is to automate data collection, enhance customer service, interpret planning needs and contribute to operational improvements
 - Contractor Mobile Solution: real-time communication with Contractors to issue work orders and reduce paper-based work
 - Forestry Interactive Mapping: Self-service mapping for Residents with access to service request, work order and asset information
 - Park Utilization Tracking: to quantify park and facility usage to prioritize park redevelopments and tailor operational and maintenance needs
 - Wi-Fi in Parks: Increased customer demand to have access to Wi-Fi while visiting City parks
- Update to in-house mobile work application (Hat-P) for parks to decrease entry time and automate paper based workflows
- Opportunities for interactive technology in parks, including wayfinding through mobile applications and games to enhance the outdoor experience
- Technology to enhance operational maintenance of assets and provide improved customer service to Residents:
 - GPS/AVL technology on vehicles and equipment: to improve travel time through route optimization and improve risk management reporting capabilities

Maintaining Our Infrastructure

- \$2.1 million has been awarded in Federal Funding through Canada 150 Community Infrastructure Program to support 25 capital infrastructure projects including:
 - Nine Playground redevelopment and outdoor exercise equipment installations City-wide
 - 14 Trail redevelopments

- Redevelopment of Lake Aquitaine dock, spray pad and trail reconstruction
- Riverwood and Chappell house improvements
- To date, planned lifecycle replacements from 2017-2020 City-wide are:
 - 43 kilometres of trail reconstructions from 2017-2020
 - 30 playground replacements from 2017-2020
 - Sport field lifecycle maintenance and replacement from 2017-2020
 - Hershey and Iceland Artificial Turf Fields replacement in 2016-2020
 - Pedestrian Bridge reconstruction program from 2017-2020
 - Lakefront Promenade Boardwalk replacement from 2018-2020



Enabling Garden at Riverwood

- 27,000 City-owned trees received maintenance in 2015, including pruning, rejuvenation and watering, ensuring their structure is viable for long-term sustainability and to mitigate damage from extreme weather events
- 375,370 hours of maintenance was performed in 2015 for the care of 7,710 acres (3,120 hectares) of parkland and open space, including 368 sports fields, 263 playgrounds, two marinas and 10 publicly owned cemeteries

Managing Our Human Resources

- Information Technology Capital contract requested to implement Forestry Contractor Mobile Work Order System so it is aligned with current in-house software and Infor Public Sector software
- Continued use of seasonal staff to deliver services while minimizing labour costs and ensuring that resources are available for peak seasonal maintenance periods. Temporary staff are hired each year to conduct seasonal operations such as grass cutting, waste management and horticultural works in conjunction with full-time staff
- Arborist succession planning program ensures qualified, trained staff in place to maintain current service levels
- Use of interns and co-op students in Park Planning, Park Development and Forestry Operations through CareerEdge, School Boards, Region of Peel Summer Job Challenge, Colleges and Universities to contribute high-quality work to the City while gaining valuable work experience
- Portion of staff tied directly to implementation of capital projects such as the development and redevelopment of parkland and maintaining assets in a state of good repair. Labour costs for these projects are partially offset by the Capital program
- The aging workforce requires initiatives that provide training, knowledge sharing and career development to staff to enhance succession planning and talent management. This will ensure that the service area aligns itself with the

necessary staffing resources to deliver its objectives.

Continuing to attract multi-disciplinary staff and leveraging the use of organizational development tools and resources are priorities over the course of this business plan

- While maximizing alternative funding sources through grants is a benefit to the City, the ability to react and manage the capacity on staff to deliver these and other scheduled projects is a pressure



City Arborist

Linkages to the City's Strategic Plan

move - developing a transit oriented city

- Provide complete streets that balance land uses and forms
- Improve the transportation network for pedestrians, cyclists and automobiles
- Accommodate the needs of cyclists

belong - ensuring youth, older adults and new immigrants thrive

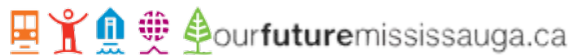
- Create cool places to attract youth and young adults

connect - completing our neighbourhoods

- Complete neighbourhoods with accessible public squares
- Celebrate the heritage of the Credit River
- Create more bike-friendly facilities
- Focus on infrastructure maintenance and improvement

green - living green

- Plant One Million Trees in Mississauga
- Acquire and enhance land along the waterfront and in natural areas for recreational and ecological value
- Implement the City-wide parkland growth strategy



Engaging Our Customers

Public Information and Awareness

- There has been a substantial increase in the expectations for public information regarding Parks and Forestry services, along with increased publicity of events and activities that take place in parks
- Ongoing initiatives like One Million Trees Mississauga, stewardship and public education outreach is critical towards promoting the value of parks, the urban forest and the City's natural assets
- Improving the promotional and marketing programs through dynamic web content, promotional materials, electronic customer satisfaction surveys and an expanded presence on social media will enable Parks and Forestry to demonstrate the benefits of the services provided and improve public information
- These improvements will also potentially allow for revenue generating opportunities through improved marketing for marina slips, cemetery plots, park photography and picnic permits

Community Engagement and Stewardship

- 20,276 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2015
- 51,888 trees were planted at 150 tree planting events in 2015 through One Million Trees Mississauga
- 128,095 hours of outdoor sports fields and 44,030 hours of park permits were booked in 2015
- There is increasing use of parks for regularly scheduled outdoor programs and special events, along with evening fitness programs at Mississauga Celebration Square, the Summer Series at Lake Aquitaine and the Sunset Concert Series at Port Credit Memorial Park

Placemaking Forums

- Staff led and participated in numerous placemaking forums, community meetings, focus groups and information sessions
- Placemaking activities and consultations are used to engage the public on strategic planning studies as well as on the development and redevelopment of parks
- A range of activities are used to solicit creative opinions while recognizing that traditional community meetings need to be expanded and supplemented with other forms of public engagement
- New methods of public engagement for placemaking includes used of web-based surveys or e-mailed surveys, walking discussions held at park sites, use of social media to solicit input, translation of materials into other languages and outreach to target groups such as older adults, youth, sport groups, special events and multi-cultural groups



Rink hut painting by Volunteers at Buttonbush Park

Linkages with 311 Citizen Contact Centre

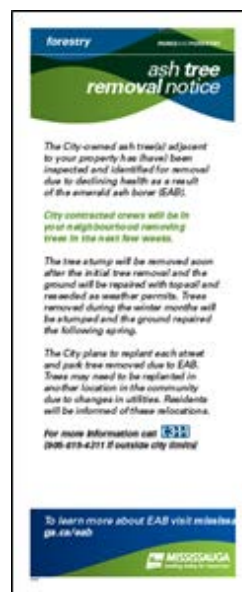
- Over 10,000 annual service requests from the 311 Citizen Contact Centre are received and resolved by Parks and Forestry, along with over 4,000 additional direct inquiries
- 311 is the first line of contact with Residents, providing basic information with follow-up inspections, work orders and technical questions directed to the appropriate staff
- All service requests are tracked for follow-up and information is used to review and mitigate ongoing concerns with residents
- In 2015, Forestry service requests were integrated into 311 online services as well as in their mobile application for Pingstreet
- Parks and Forestry continues to work with 311 to enhance customer service for Residents city-wide

Stakeholder Partnerships

- Parks and Forestry currently has a number of successful and committed partners who are important and necessary to deliver services
- These include various Conservation Authorities, Colleges and Universities, school boards and community groups
- Parks and Forestry continues to seek opportunities for joint developments and agreements for new amenities
- Parks and Forestry thrives on partnerships within the Community that enhance the programs and services delivered to Residents daily



Community Information Night for Clarkson Park Sports fields



EAB Notice and Information Flyer

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2016 was \$31.8 million and the proposed budget for 2017 is \$32.2 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Parks and Forestry is \$706,882 for 2017.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$429,000 which reflects an inflationary labour budget increase
- Contractor and Professional Services increase of \$114,000 for property surveys, engineered woodchips, young tree maintenance and tree stumping, Utility rate increase of \$222,000, and decreased departmental support costs allocation of \$74,000
- Revenue increase of \$54,000 from user fee rate inflationary increase
- Annualize labour costs of \$70,000 for FTE (full-time equivalent) added in prior year budget

Efficiencies and Cost Savings

Parks and Forestry is committed to annually reviewing its base budget to identify areas of cost savings and efficiencies. For 2017, \$357,000 in savings were identified and included:

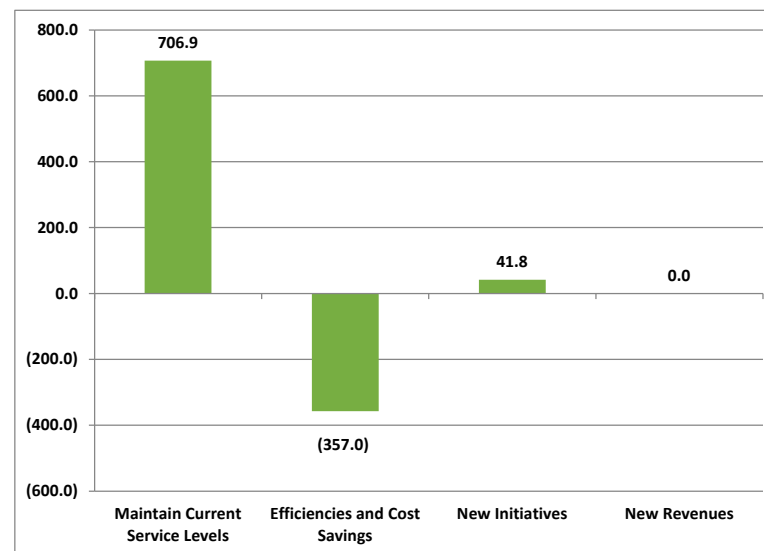
- Vehicle Maintenance cost savings of \$150,000
- Forestry Block Pruning and Clarkson Yard Tipping Fees savings of \$93,100

- HAT-P Upgrade Labour savings of \$47,300
- Lean Small Improvement Savings of \$36,225
- Erin Meadows Standby Savings of \$20,400
- Operating materials savings of \$10,000

New Initiatives

One new initiative for Winter Brine De-Icing Application for Community Centre parking lots requires budget of \$42,000 for 2017.

Proposed Changes to 2017 Net Operating Budget by Category (000's)



Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 Budget as well as 2015 actuals by major program within the service area.

Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Expenditures to Deliver Current Services						
Forestry	7,724	7,570	7,784	7,847	7,910	7,974
Park Planning & Development	2,981	3,285	3,240	3,294	3,350	3,406
Parks Operations	23,427	24,663	24,841	24,881	24,802	24,846
PF CMS Departmental Support Services	208	(2)	(0)	0	0	0
PF CMS Divisional Support Services	5,438	377	433	437	441	446
Total Expenditures	39,778	35,894	36,298	36,459	36,503	36,672
Revenues	(9,330)	(4,045)	(4,099)	(4,099)	(4,099)	(4,099)
Transfers From Reserves and Reserve Funds	(281)	0	0	0	0	0
New Initiatives and New Revenues			42	229	385	446
Proposed Net Budget Including New Initiatives & New Revenues	30,166	31,849	32,240	32,588	32,789	33,019
Expenditures Budget - Changes by Year			1%	0%	0%	0%
Proposed Net Budget - Changes by Year			1%	1%	1%	1%

Note: Numbers may not balance due to rounding

Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2016 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	24,184	429	(101)	70	0	(0)	0	24,582	398	2%
Operational Costs	11,872	336	(256)	0	0	42	0	11,994	122	1%
Facility, IT and Support Costs	(162)	(74)	0	0	0	0	0	(236)	(74)	45%
Total Gross Expenditures	35,894	691	(357)	70	0	42	0	36,340	446	1%
Total Revenues	(4,045)	(54)	0	0	0	0	0	(4,099)	(54)	1%
Total Net	31,849	637	(357)	70	0	42	0	32,240	392	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	24,184	24,582	24,960	25,441	25,866
Operational Costs	11,872	11,994	11,986	11,710	11,521
Facility, IT and Support Costs	(162)	(236)	(241)	(247)	(253)
Total Gross Expenditures	35,894	36,340	36,704	36,904	37,134
Total Revenues	(4,045)	(4,099)	(4,116)	(4,116)	(4,116)
Total Net Expenditure	31,849	32,240	32,588	32,789	33,019

Note: Numbers may not balance due to rounding

Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Category	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	24,184	24,582	398	\$429K Inflationary labour budget increase \$70K Annualization of prior year decision \$(101K) Labour savings through efficiencies in staff work order entry time from Hat-P upgrade and Lean small improvements.
Labour and Benefits	24,184	24,582	398	
Contractor & Professional Services	3,772	3,886	114	\$60K Increase for engineered woodchips for playgrounds \$30K Increase in property survey costs \$35K Increase in Forestry tree stumping contractor costs \$80K Increase for young tree maintenance for increased number of trees planted \$(93K) Savings from Forestry block pruning savings and Clarkson yard tipping fees.
Occupancy & City Costs	2,503	2,725	222	Increase driven by rate increase for electricity and water consumption determined by FPM.
Transportation Costs	2,288	2,045	(243)	\$151K from 1% cost savings and efficiency for vehicle maintenance due to having a fairly new fleet requiring less repair \$92k fuel budget cut
Materials, Supplies & Other Services	2,489	2,476	(13)	Lean small improvement savings through staffing rationalization for grass cutting crews and the purchase of confined space equipment and training of existing staff to perform works previously completed by a contractor.
Administration and Support Costs	(162)	(236)	(74)	Departmental support cost re-allocation savings.
Subtotal - Other Operating	11,710	11,716	6	
Total Revenues	(4,045)	(4,099)	(54)	
Transfers From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	(4,045)	(4,099)	(54)	
Total	31,849	32,199	350	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
New Initiative								
Winter Brine De-Icing Application	2628	0.0	42	42	42	42	0.0	0
Parkland Growth	2629	0.0	0	178	214	273	1.9	0
Park Utilization/Visitor Use Metrics	2630	0.0	0	0	121	123	1.0	0
Contractor Mobile Work Order System	2645	0.0	0	9	9	9	0.0	131
Total New Initiative		0.0	42	229	385	446	2.9	0
Total		0.0	0	229	385	446	2.9	0

Note: Numbers may not balance due to rounding. Amounts are net.

Proposed Initiative	Department	Service Area
Winter Brine De-Icing Application	Community Services Department	Parks & Forestry

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	41.9	41.9	41.9	41.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	41.9	41.9	41.9	41.9
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

An effective de-icing program for the City's Community Centres, Libraries, Arenas and other priority facilities minimizes the disruption caused by winter snow events and reduces the risks of ice accumulation to Community facility users. The use of brine on community facilities prior to a winter event is a cost effective way to improve parking lot conditions and improve facility user safety.

Details of Service Change

This request would support the application of salt brine mixture to be applied by contractors for 21 community facilities City-wide to reduce ice accumulation and improve the safety of vehicles and pedestrians entering and exiting City facilities. Brine applications would be focused to facility parking lots.

Twelve applications are estimated per year for approximately 123,000 metres of lane way at a cost of \$3,485 per event. Brine would be applied approximately 48 hours prior to an event by contractors to form a layer between ice formed and the parking lot surface to reduce ice accumulation faster.

Service Impact

Brine application prior to a winter event will allow ice breakup to commence faster than with the application of dry rock salt along with working at a lower temperature. Less rock salt would be required to ensure safe parking lot use, and minimizes the environmental impacts of rock salt.

Users of City facilities will receive an increased level of winter maintenance services and risks associated with winter events will be reduced with brine application.

Proposed Initiative	Department	Service Area
Parkland Growth	Community Services Department	Parks & Forestry

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	194.6	229.9	288.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	16.3	16.3	16.3
Tax Levy Requirements	0.0	178.3	213.6	272.6
* Net Change in \$		178.3	35.3	59.0
FTEs	0.0	0.4	1.8	3.9

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that City-owned parks and open space facilities are maintained to current service levels for the appropriate facility type. It provides Parks and Forestry with the necessary resources to ensure that basic services are delivered in a cost effective manner.

Details of Service Change

This initiative provides the operating costs for 65.25 Hectares (161.23 Acres) of new parkland entering the City's inventory from 2018 to 2020. Parkland entering the inventory includes:

2018: Lakeshore Corridor Trail, Mississauga Transitway Corridor Trail, Scholars' Green Phase II

2019: Pinnacle Property

2020: Northwest Sports Park (interim) (Ninth Line and Eglinton)

Service Impact

Funding for labour, materials, contractors and supplies are required for service levels to be maintained at a level suitable for the facility. If resources are not made available, it will lead to a reduction in service levels for other park facilities City-wide in order to absorb the newly acquired open space.

Proposed Initiative	Department	Service Area
Park Utilization/Visitor Use Metrics	Community Services Department	Parks & Forestry

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	0.0	121.4	122.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	121.4	122.8
* Net Change in \$		0.0	121.4	1.4
FTEs	0.0	0.0	2.0	2.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The ability to analyze the utilization of the City's parks provides confidence to residents that the City's tax dollars are prioritized towards facilities that are well used and maintained. It also provides the ability for staff to support prospective sponsorship opportunities within parks and enhance stewardship of the City's 490 parks.

Details of Service Change

This initiative would provide for the initial development and execution of park utilization tracking for the City's 490 parks, 367 sports fields and 295 kilometres of pedestrian trails. One temporary FTE is requested for two years to oversee the initial development of the program, which would involve an assessment of information technology resources, trail counters and surveys to determine the most effective means of quantifying park use. Additional costs for mobile data charges for trail counters are also included in this initiative.

Service Impact

This initiative would allow staff to accurately quantify park use across the City's 490 parks. It will allow staff to utilize data on actual park use to determine park development and redevelopment priorities, and the ability to tailor maintenance needs specific to the utilization trends of a facility. This would allow staff to more efficiently deliver maintenance programs that better meet the needs of park users.

Proposed Initiative	Department	Service Area
Contractor Mobile Work Order System	Community Services Department	Parks & Forestry

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	(0.1)	8.6	8.6	8.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	(0.1)	8.6	8.6	8.6
* Net Change in \$		8.7	0.0	0.0
FTEs	2.0	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	131.4	0.0	0.0	0.0

Why Staff Recommend this Initiative

Currently, Contractors do not have the ability to access our internal work order system. This results in delays in work getting completed, particularly related to Tree Planting. Staff recommend this initiative as a Lean Action Item for the Tree Replacement Planting Project. This initiative will reduce the time spent on a heavy administrative work load and increase the time spent in the field for Contract Administrators.

Details of Service Change

There is a requirement to enhance our current system to enable Contractors the ability to be issued work orders electronically, allowing them to respond in real-time while City staff work in the field. It also provides them with a GPS component to easily and accurately locate their work. Since 2013, Forestry has entered 100,918 work orders into the Infor database and of those, 88 per cent are assigned to Contractors. The reduced time Contract Administrators are able to spend in the field due to the immense administrative workload caused by a lack of mobile technology for the contractors creates delays in the planting of trees City-wide as incomplete or incorrect work by Contractors results in work needing to be redone and because staff are delayed in their ability to assign work because they need to rely on being in the office to do so.

Service Impact

Having a mobile application for Contractors to access work orders:

- Reduces the incidence of Contractor error and protects our investment in the tree canopy (e.g. completing work on the wrong tree or incorrectly)
- Ensures the maximum number of trees is planted a year as the process to complete work leading up to planting is more efficient
- Contract managers will have the enhanced capability to track vendor work performance and monitor in real-time
- Costs schedules are available and can be used for forecasting at the time of work order creation. This enables staff to forecast budgets more accurately for future expenditures and work allocation

This request will reduce the time it takes from tree stumping to replanting overall, enabling staff to meet current planting service levels and enhance the planting process to plant more trees per year. By providing this tool for Contractors, Contract Administrators will be able to more closely monitor workloads and schedule work while in the field. This allows staff to ensure the current inventory is being maintained to City standards and that work requests on trees are not duplicated or requiring further attention.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Parks Operationg	274.1	272.5	272.7	274.4	275.5
Parks Planning & Development	33.8	33.8	33.8	33.8	33.8
Forestry	52.7	54.6	52.6	52.6	52.6
PF CMS Departmental Support Service	4.0	4.0	4.0	4.0	4.0
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	366.6	367.0	365.2	366.9	367.9

Note: Numbers may not balance due to rounding.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing or the capital forecast.

Proposed 2017-2026 Capital Budget by Program

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
City Wide Facilities	1,025	4,321	1,748	1,326	26,502	34,922
Park Facility Installation	1,534	2,397	894	89	4,538	9,451
Park Redevelopment	2,775	1,586	1,222	1,958	13,598	21,138
Parkland Acquisition	0	48,938	17,000	12,000	101,326	179,264
Parkland Development	8,551	10,959	3,267	661	13,030	36,467
Parks Operations	4,131	4,204	1,489	7,068	16,329	33,221
Parks Vehicles, Equipment	372	543	543	543	3,478	5,479
Sports Field and Court Maintenance	3,079	1,701	1,355	1,797	12,395	20,326
Urban Forestry	7,930	10,070	9,768	6,047	13,890	47,705
Total	29,397	84,718	37,286	31,488	205,085	387,974

Note: Numbers may not balance due to rounding. Numbers are gross.

2017-2026 Capital Forecast Highlights include the following:

- Northwest Sports Park (interim) Phase 1 development: \$10.7 million (2017-2018)
- Harris Property Phase 1 Park development: \$5.7 million (2017-2019)
- Marina Park development: \$11.6 million (2018-2022)
- City-wide Tree replacements: \$6 million (2017-2026)
- Artificial Turf replacement \$4 million (2017-2019)
- Trail Reconstruction program: \$15.1 million (2017-2026)
- Bridge Redevelopment program: \$5.9 million (2017-2026)

Proposed 2017-2026 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2017-2020 Business Plan and the 2017 Budget.

Funding	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Cash In Lieu	973	51,666	17,198	12,964	105,826	188,628
Development Charges	9,355	12,943	5,449	1,162	33,084	61,992
Development Contributions	677	677	677	677	4,953	7,661
Federal Funding	2,322	2,915	650	0	0	5,887
Recoveries from Others	1,476	2,345	158	12	3,172	7,163
Tax	11,387	13,400	13,153	16,474	40,285	94,699
Debt	3,206	773	0	200	17,766	21,945
Total	29,397	84,718	37,286	31,488	205,085	387,974

Note: Numbers may not balance due to rounding. □

Proposed 2017 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2017.

Program: City Wide Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00328	Site investigations, appraisals, audits & small value acquisitions	110	0	110	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF00455	City Centre Development - Park Development - Construction - Scholar's Green (P_507)	250	83	167	DCA -Recreation Reserve Fund,Gas Tax -Federal Gas Tax-City Allocation
CMPF00912	Planning and Development Studies - Future Directions background study	230	0	230	Reserve for General Contingency,DCA - Recreation Reserve Fund
CMPF00914	Planning and Development Studies - Future Directions review (Full) - Future Directions (BD_003)	220	0	220	Reserve for General Contingency,DCA - Recreation Reserve Fund
CMPF04331	Implement Wi-Fi in Parks	215	0	215	Tax -Capital Reserve Fund
Total		1,025	83	942	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Park Facility Installation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00199	Washrooms Construction - Erindale Park (P_060)	863	0	863	CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF00604	Outdoor Basketball_Installation of new unlit full court (2 Hoops)-John "Bud" Cleary Park	127	0	127	Tax -Capital Reserve Fund,DCA -Recreation Reserve Fund
CMPF00944	Sports Fields-Design&Construction-Site Grading, Earthworks and Integration-John "Bud" Cleary	231	0	231	Tax -Capital Reserve Fund,DCA -Recreation Reserve Fund
CMPF03023	Outdoor Basketball (2) New Hoops on Community Parkland - Hillside Park	64	0	64	Tax -Capital Reserve Fund,DCA -Recreation Reserve Fund
CMPF04437	SportsFields-DesignandConstruction	157	0	157	Tax -Capital Reserve Fund,DCA -Recreation Reserve Fund
CMPF05656	Play Equipment (New) - Playground - standard - John "Bud" Cleary Park (P_308)	91	0	91	Tax -Capital Reserve Fund,DCA -Recreation Reserve Fund
Total		1,534	0	1,534	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Park Redevelopment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00277	Bridges & Underpasses - Repair approaches, decks and railings - Various Community Parks	220	0	220	Gas Tax -Federal Gas Tax-City Allocation
CMPF00443	Bridges & Underpasses_BasicDev&Trail_E. of Mclaughlin-N. of Derry - Not Yet Named	90	0	90	DCA -Recreation Reserve Fund,Tax -Capital Reserve Fund
CMPF00447	Bridges & Underpasses - Boardwalk deck - Adamson Estate Grounds	85	0	85	Tax -Capital Reserve Fund
CMPF00575	Major Redevelopment - Phase 1 Tree Replacement - Paul Coffey Park (P_059)	200	0	200	Gas Tax -Federal Gas Tax-City Allocation
CMPF00621	Park Improvements - Kariya park Main Entry and decking replacements - Kariya Park	131	0	131	Gas Tax -Federal Gas Tax-City Allocation
CMPF03057	Parking Lots - Pave existing gravel lot allow safe access to the Leslie Log House in winter months	89	0	89	Tax -Capital Reserve Fund
CMPF04155	Bridges & Underpasses - Applewood Hills (P_049-07)	126	0	126	Gas Tax -Federal Gas Tax-City Allocation
CMPF04159	Bridges & Underpasses - Lake Aquitaine (P-102-01)	156	0	156	Gas Tax -Federal Gas Tax-City Allocation
CMPF04164	Bridges & Underpasses - Serson Park (P-002-01)	72	0	72	Tax -Capital Reserve Fund
CMPF04197	Major Redevelopment - Phase 2 Master Plan & Transition Plan - Paul Coffey Park P_059	218	0	218	Gas Tax -Federal Gas Tax-City Allocation
CMPF04320	Playground Redevelopment - Replace play equipment and landscape improvement Hillside Park	107	0	107	Tax -Capital Reserve Fund

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Park Redevelopment (Cont'd)

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF04341	Paul Coffey Park and Arena Entry Redevelopment and Destination Playground	500	150	350	DCA -Recreation Reserve Fund,Tax -Capital Reserve Fund
CMPF04384	Playground improvements - Accessible trail connection - Syed Jallaluddin Park (P_186)	32	0	32	Tax -Capital Reserve Fund
CMPF04396	Bridges & Underpasses - Malton Greenway Park (P-090-03)	213	0	213	Gas Tax -Federal Gas Tax-City Allocation
CMPF04442	Playground Redevelopment - Replace play equipment and landscape improvement Brentwood Park	107	0	107	Tax -Capital Reserve Fund
CMPF04443	Playground Redevelopment - Replace play equipment and landscape improvement Syed Jallaluddin	107	0	107	Tax -Capital Reserve Fund
CMPF04444	Playground Redevelopment - Replace play equipment and landscape improvement Trapper's Green	107	0	107	Tax -Capital Reserve Fund
CMPF04445	Playground Redevelopment - Replace play equipment and landscape improvement Whitehorn Park	107	0	107	Tax -Capital Reserve Fund
CMPF04467	Playground Redevelopment - Replace play equipment and landscape improvement Allison's Park	107	0	107	Tax -Capital Reserve Fund
Total		2,775	150	2,625	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Parkland Development

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00496	CommunityParksPark devCreditRiverParksStrategy-NYN P_505 (Harris Property)Phase1D&C	740	0	740	Gas Tax -Federal Gas Tax-City Allocation,DCA - Recreation Reserve Fund
CMPF00500	Community Parks - Basic Dev.- F_034(Hwy10, Pinnacle/Eglinton)- Not Yet Named F_034	325	0	325	Gas Tax -Federal Gas Tax-City Allocation,DCA - Recreation Reserve Fund
CMPF03040	Northwest Sports Park Phase 1 Infrastructure & Park Amenities	7,243	0	7,243	Tax -Debt-Other,DCA - Recreation Reserve Fund
CMPF04173	Park User Counts and Customer Data Collection Study (Future Directions Recommendation #22)	83	0	83	DCA -Recreation Reserve Fund, Reserve for General Contingency
CMPF04176	Washroom Study (Future Directions Recommendation #18)	85	0	85	DCA -Recreation Reserve Fund, Reserve for General Contingency
CMPF04398	Riverwood Visitor Centre - Feasibility Study and Preliminary Design	75	0	75	DCA -Recreation Reserve Fund, Reserve for General Contingency
Total		8,551	0	8,551	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Parks Operations

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00273	Park Maintenance - Replacement of Park Furnishings - Various	55	0	55	Tax -Capital Reserve Fund
CMPF005960	Etobicoke Creek Trail Reconstruction	967	452	515	Tax -Debt-Other
CMPF005961	Waterfront Trail Improvements and trail reconstruction	263	123	140	Tax -Capital Reserve Fund
CMPF00691	Trail Reconstruction -Kenollie Park (P_197)	10	0	10	Tax -Capital Reserve Fund
CMPF04210	Park Maintenance - Lake Aquitaine Park (P_102)	274	119	155	Tax -Capital Reserve Fund
CMPF04215	Park Maintenance - Retaining Wall Reconstruction - Birch Glen Park	670	0	670	Gas Tax -Federal Gas Tax-City Allocation
CMPF04316	Trail Reconstruction -Deer Wood Park (P_201)	87	0	87	Tax -Capital Reserve Fund
CMPF04317	Trail Reconstruction - Various Trail reconstructions and emergency repairs	28	0	28	Tax -Capital Reserve Fund
CMPF04353	Trail Reconstruction - Gordon Shipp Memorial Park (P_244)	33	0	33	Tax -Capital Reserve Fund
CMPF04399	Cooksville Four Corners urban square (P_518) accessibility improvements	40	0	40	Gas Tax -Federal Gas Tax-City Allocation
CMPF04400	Replacement of Park Waste Receptacles.	270	0	270	Tax -Capital Reserve Fund
CMPF04439	Trail Reconstruction - Various Locations	211	0	211	Tax -Capital Reserve Fund

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Parks Operations (Cont'd)

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF04459	Trail Reconstruction - Max Ward Park (P_267)	203	95	108	Tax -Capital Reserve Fund
CMPF04460	Trail Reconstruction Erin Woods (P_315)	47	0	47	Tax -Capital Reserve Fund
CMPF04461	Trail Reconstruction -Crawford Green Park (P_299)	90	42	48	Tax -Capital Reserve Fund
CMPF04468	Trail Reconstruction - Zonta Meadows (P_294)	68	0	68	Tax -Capital Reserve Fund
CMPF04469	Trail Reconstruction - Osprey Marsh (P_466)	248	116	132	Tax -Capital Reserve Fund
CMPF04470	Trail Reconstruction - Pheasant Run Park (P_163)	207	96	110	Tax -Capital Reserve Fund
CMPF04471	Trail Reconstruction - Stonewood Park (P_377)	119	56	63	Tax -Capital Reserve Fund
CMPF04472	Trail Reconstruction - Bell Harbour Park (P_345)	67	0	67	Tax -Capital Reserve Fund
CMPF05652	Landscape repairs, site rehabilitation and emergency maintenance	175	0	175	Tax -Capital Reserve Fund
Total		4,131	1,098	3,033	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Parks Vehicles, Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00324	Vehicles & Equipment - Non Growth Related Equipment - Parks and Forestry	172	0	172	Tax -Capital Reserve Fund
CMPF00637	Vehicles & Equipment - Growth Related Equipment - Parks	200	0	200	DCA- Public Works Buildings & Fleet Reserve Fund,Tax -Capital Reserve Fund
Total		372	0	372	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Sports Field

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00252	Sports Field Maintenance - Design and reconstruction - Various Neighbourhood Parks	225	0	225	Gas Tax -Federal Gas Tax-City Allocation
CMPF00316	Lit Sports Field Maintenance - Various Locations	60	0	60	Tax -Capital Reserve Fund
CMPF00557	Lit Sports Field Maintenance - Artificial Turf Replacement (2)- Not Yet Named (P_357) (Iceland)	1,105	0	1,105	Tax -Debt-Other
CMPF00568	Lit Sports Field Maintenance - Artificial Turf Replacement (2) - Not Yet Named (P_360) (Sports Complex)	861	0	861	Tax -Debt-Other
CMPF04187	Lit Sports Field Maintenance - Not Yet Named (P_357) (Iceland)	55	0	55	Tax -Capital Reserve Fund
CMPF04191	Lit Sports Field Maintenance - South Common Park (P_151)	524	0	524	Tax -Capital Reserve Fund
CMPF04307	Tennis Court Maintenance - Reconstruction of various Tennis Courts	55	0	55	Tax -Capital Reserve Fund
CMPF05651	Sports Field Maint - Reconstruction of Soccer Field, decommissioning of Ball Diamond - Settler's Green	193	0	193	Tax -Capital Reserve Fund
Total		3,079	0	3,079	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Urban Forestry

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00290	Encroachment Management & Rehabilitation-Surveying and Removal of Encroachments- Various Locations	77	0	77	Tax -Capital Reserve Fund
CMPF00299	Emerald Ash Borer - Emerald Ash Borer Management Program - Various Locations	6,070	0	6,070	Tax -Emerald Ash Borer Reserve Fund
CMPF00337	Street Tree Plantings Various Locations	41	0	41	Developer Contributions - Tree Planting Reserve Fund
CMPF00339	Street Tree Plantings Various Locations	636	0	636	Developer Contributions - Tree Planting Reserve Fund
CMPF00354	Street Tree Plantings - Tree Replacements - Various Locations	600	0	600	Tax -Capital Reserve Fund
CMPF04178	Forest Management - Park Tree Asset Inventory	188	0	188	Tax -Capital Reserve Fund
CMPF04271	Forest Management - Street Tree Asset Inventory	188	0	188	Tax -Capital Reserve Fund
CMPF04395	Forestry Contractor Mobile Solution	131	0	131	Tax -Capital Reserve Fund
Total		7,930	0	7,930	

Note: Numbers may not balance due to rounding.

Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
City Wide Facilities			
PARKS Bicycle/Pedestrian System	857	0	191
PARKS City Centre Development	1,459	504	52
PARKS Parkway Belt Development	0	0	0
PARKS Planning and Development Studies	545	220	229
PARKS Riverwood Park Development	0	88	854
PARKS Streetscape Rehabilitation	0	0	0
PARKS Waterfront Development	461	936	0
Subtotal	3,321	1,748	1,326

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Park Facility Installation			
PARKS Outdoor Basketball	127	0	0
PARKS Play Equipment	91	0	89
PARKS Sports Field	1,216	573	0
PARKS Spray Pads	0	0	0
PARKS Trick/BMX Bike Facility	44	321	0
PARKS Unlit Soccer	0	0	0
PARKS Washrooms	918	0	0
Subtotal	2,397	894	89

Proposed 2018 -2020 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Park Redevelopment			
PARKS Bridges & Underpasses	836	0	275
PARKS Improvements	0	164	665
PARKS Major Redevelopment	0	0	0
PARKS Parking Lots	0	0	0
PARKS Playground Redevelopment	750	910	1,018
Subtotal	1,586	1,074	1,958

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Parkland Acquisition			
PARKS Community Parkland	41,938	17,000	7,000
PARKS Greenbelt Acquisition	7,000	0	5,000
Subtotal	48,938	17,000	12,000

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Parkland Development			
PARKS Community Parks	10,959	3,267	661
PARKS Greenbelt Lands	0	0	0
Subtotal	10,959	3,267	661

Proposed 2018 -2020 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Parks Operations			
PARKS Cemetery Improvements	35	0	0
PARKS Other Park Improvements	859	55	5,388
PARKS Trail Reconstruction	2,167	1,434	1,283
PARKS Water & Irrigation Systems	0	0	265
PARKS Water Services	0	0	132
Subtotal	3,061	1,489	7,068

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Parks Vehicles, Equipment			
PARKS Vehicles & Equipment	543	543	543
Subtotal	543	543	543

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Sports Field and Court Maintenance			
PARKS Sports Field Maintenance	1,701	1,355	1,687
PARKS Tennis Court Maintenance	0	0	110
Subtotal	1,701	1,355	1,797

Proposed 2018 -2020 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Urban Forestry			
PARKS Conservation Authority Planting	0	0	0
PARKS Encroachments	77	77	77
PARKS Forest Management	8,666	8,414	4,467
PARKS Million Trees	50	0	50
PARKS Playground Trees	0	0	0
PARKS Tree Planting	0	0	176
PARKS Tree Planting-Arbor Day/Special Events	0	0	0
PARKS Tree Planting-New Subdivisions	636	636	636
PARKS Tree Planting-Replacement	600	600	600
PARKS Tree Planting-Road Reconstruction	41	41	41
Subtotal	10,070	9,768	6,047
Total Expenditures	82,575	37,139	31,488

Note: Numbers may not balance due to rounding.

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

Financial Measures

Net Parks Maintenance Cost per Acre is the cost of delivering parks maintenance across the City, calculated by dividing net expenditures by the total acres of maintained parkland and open space across the City. Net costs are an important tool to measure versus other municipalities, and represent the total cost after recoveries and user fees of delivering the service.

Forestry Cost per Capita is the net cost of delivering Forestry services across the City, calculated by dividing net expenditures by population, and captures Forestry services that are supported by user fees and tax based funding per person.

Customer Measures

Public Open Space measures the percentage of public open space versus the total area of the City.

Demand Service Requests measure the number of service requests initially received by Parks and Forestry through the 311 Citizen Contact Centre. A reduction in the number of service requests indicates a proactive approach to the maintenance and upkeep of our assets, as well maintained infrastructure is less likely to generate requests than assets in need of repair.

Trees Planted through One Million Trees Mississauga Events is the total trees planted through City-run events related to the City's goal of planting one million trees of public and private lands over 20 years.

Employee Measures

Overall Employee Engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. The employee engagement survey is conducted every two years.

Employee Engagement Survey Participation is a measure indicating the percentage of employees participating in the Employee Engagement Survey. It is important to the City that employees continue to participate in this survey and express how they feel about working at the City.

Business Process Measures

The per cent of Forestry Service Requests Resolved within Established Timelines is the percentage of requests and an inspection performed by Forestry staff within published time frames, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

The per cent of Forestry Work Orders Resolved within Established Timelines represents the percentage of work orders for tree pruning, removal or new plantings that are met within established timelines and shows commitment to delivering Forestry services and meeting resident expectations.

The per cent of Parks Operations Service Requests Resolved within Established Timelines represents the percentage of reactive service requests received by the 311 Citizen Contact Centre and resolved by Parks Operations. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and responding to the needs of residents in a timely manner.

Balanced Scorecard

Measures for Parks & Forestry	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
Financial:								
Net Parks Maintenance Cost per Acre	\$2861	\$2806	\$3148	\$3189	\$3253	\$3318	\$3384	\$3452
Net Forestry Operating Cost per Capita	\$9.59	\$9.45	\$9.88	\$9.95	\$10.15	\$10.35	\$10.56	\$10.77
Customer:								
% of Public Open Space	9.85%	9.86%	10.17%	10.25%	10.41%	10.46%	10.50%	10.55%
Demand Service Requests	7,704	9,799	10,172	8,000	8,000	8,000	8,000	8,000
Trees Planted through One Million Trees Mississauga	44,976	47,855	51,888	53,500	55,000	56,500	58,000	59,500
Employees/Innovation:								
Overall Employee Engagement	N/A	N/A	70.8%	N/A	N/A	75%	N/A	N/A
Employee Engagement Survey Participation	N/A	N/A	88%	N/A	N/A	90%	N/A	N/A
Internal Business Process:								
% of Forestry Service Requests Resolved within Service Level	70%	63%	81%	85%	90%	90%	90%	90%
% of Forestry Work Orders Resolved within Service Level	87%	43%	91%	93%	93%	93%	93%	93%
% of Park Operations Service Requests Resolved within Service Level	90%	86%	87%	95%	95%	95%	95%	95%