



Parks & Forestry

2018-2021 Business Plan
& 2018 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40 year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



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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 works co-operatively to meet and deliver the open space and outdoor recreational needs of the community.

Interesting facts about this service:

- 383,048 hours of maintenance were performed in 2016 for the care of 8,991 acres (3,639 hectares) of parkland and open space, including 362 sports fields, 263 play sites, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 12,000 annual service requests from the 311 Citizen Contact Centre are received and resolved by Parks & Forestry, along with approximately 4,000 additional direct inquiries
- 21,710 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2016
- 22,500 City-owned trees received maintenance in 2016, including pruning, rejuvenation and watering
- 135,096 hours of outdoor sports fields and 54,048 hours of park permits were booked in 2016

- Over 587 permits and applications were reviewed to protect and enhance parks and natural areas
- 63,213 trees were planted through the One Million Trees Mississauga program in 2016

Highlights of the Business Plan include:

- Condition assessments of all park assets to be completed in 2018 which will improve prioritization of capital asset replacements with detailed investment needs and stronger forecasting for Parks & Forestry capital assets
- Development and redevelopment of parks City-wide between 2018-2021 including P-459 (Ninth Line), Scholars Green Phase II, Danville Park and Zonta Meadows Park.
- Parks & Forestry continues to assess plans for a future marina at 1 Port Street East based on the Marina Business Case, the Council approved Master Plan, and ongoing discussions with Canada Lands Company
- Continued stewardship, conservation, naturalization and education opportunities City-wide
- Long term planning for the Urban Forest and update on planting

Net Investment (000's)	2018	2019	2020	2021
Operating	33,144	34,032	34,390	34,561
Capital	27,580	82,895	61,249	27,109
Full Time Equivalent	360.0	360.0	361.0	360.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The Parks & 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.

Objectives

- To acquire new lands 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, play sites and outdoor sports facilities
- To build on existing and develop new public and private partnerships
- To support community events and activities that promote social interaction, community engagement and educational opportunities

- Maintain parkland and open space, including 362 sports fields, 263 play sites, two marinas and 11 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



Goals of Service

“Create memorable outdoor experiences”



Current Service Levels and Trends

As we provide the services described on page F-3, existing and emerging trends are important to effectively plan for Parks & Forestry to adapt to changing environments and usage. The following highlights are some of the more notable trends that continue to influence service delivery across the City and future planning for Parks & Forestry.

Intensification

- With trends suggesting that people will be spending more time in their communities, there is increased demand for parks and natural areas and an increased need to acquire more parkland and natural areas
- Only 5.5 per cent of the Downtown Growth Area is parkland; comparable municipalities average 11 per cent. 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
- The population of the Downtown Growth Area is anticipated to increase by 50,000 people by 2041
- 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
- It is an ongoing challenge to maintain and grow the downtown urban parkland and forest in a hardscape environment

Role of Public Spaces

- There is high demand for creating and enhancing amenities in parks as community gathering spaces, which play an important role in connecting people and improving psychological and emotional well-being

- There is demand for low- or no-cost outdoor activities that can be undertaken at people's leisure, to enable individuals and families to participate in an active lifestyle
- Public spaces provide opportunities to remain physically active and directly improve physical, psychological and emotional well-being
- Outdoor experiences in the natural environment correlate to mental health; studies have shown that people deprived of contact with nature are at greater risk of depression and anxiety



Jack Darling Park Beach and Waterfront

Parkland Growth

- The increased demand for parks and natural areas also impacts the capacity of existing parks and amenities and the costs associated with maintaining these amenities
- There are increased Capital and Operational impacts of future developments and *INSPIRATION* projects, including but not limited to:
 - Ontario Power Generation (OPG)/Lakeview
 - 1 Port Street

- Imperial Oil
- Vision Cooksville
- Dundas Connects
- Britannia Farm
- Light Rapid Transit and Bus Rapid Transit
- Ninth Line
- Additional increased operational impacts are anticipated as abandoned Cemeteries become the legislated responsibility of the City



Queenippenon Leash Free Area

Changing Expectations

- There are changing expectations for service and maintenance, including consideration of 24-hour downtown park use and early and late seasonal use, e.g., Family Day weekend in February
- Increased park usage also means increased waste in parks and waste management challenges
- There is a low diversion rate of recyclable material due to contamination (e.g., dog waste, coffee cups) within the same receptacles; there is an increased prioritization to effectively divert waste and ensure consistent messaging to residents about waste and promotion of opportunities for education

- There is an expectation for increased and high quality amenities, including an obligation to meet accessibility requirements, and increased maintenance frequency requiring innovative design and development and refined maintenance standards
- Requests for various types of In Memoriam recognition, including trees, plaques and an assortment of benches are increasing

Demand for recreational boating slips

- The 2015 Recreational Boating Study concluded that the number of recreational boaters in Mississauga will continue to grow along with boat sizes
- This generates a need for an additional 770 boat slips by 2035

Increasing Complexity of Utility Locates Requirements

- There is a requirement to locate any underground infrastructure prior to digging for tree stumping or tree planting
- Locates take an increased amount of time due to the volume of requests, administration and cost to retrieve utility locates
- This significantly challenges Forestry's ability to meet service levels and provide timely and schedule work

Demand for New and Replacement Street and Park trees

- There is an increased volume of replacement trees to be planted due to Emerald Ash Borer (EAB) Removals and increased Operational removals as our tree canopy matures
- Lean process improvements have been implemented for replacement tree planting, pending tree stock and resource availability; results to date have exceeded targets
- Desire to plant trees in new locations in boulevards and in parks; particularly in parks to provide shade around heavily used areas

Downtown Tree Canopy

- There is an ongoing challenge to grow the downtown urban forest in a hardscape environment
- Competing priorities challenge the ability to increase the number of trees in the downtown, i.e., Light Rail Transit (LRT)
- Complex growing conditions in largely hardscaped surroundings not only challenge our ability to plant these trees but also to maintain them with hardscape infrastructure surrounding them
- The impact of these challenges can be mitigated through the use of various tree planting technologies to provide a more suitable environment for long term success, i.e., silva cells

Tree Stock Shortage

- Tree stock in Ontario is a concern that may affect our capacity to continue to increase the number of tree plantings City-wide
- Due to unprecedented demand, a tree shortage has officially been declared by Landscape Ontario
- Forestry will continue to use its strong relationships with vendors and ongoing observation of market conditions to monitor this situation
- Tree diameters may be reduced and varied as a result of the shortage (<60 mm diameter) to plant at the current pace

Communication

- There is increased interest from residents to be involved in the design, development and programming of parks
- There is a demand for immediate, accessible and transparent information regarding Parks & Forestry scheduled operational works and events
- There is a need to reach and engage users through a variety of platforms, including web and social media as well as traditional platforms including print and push communication

- Continued need to improve resident awareness of park amenities and Parks & Forestry programming



Park Users are invited to help Parks & Forestry monitor the Tall Grass Prairie at Jack Darling Park by posting photos on Social Media

Information Technology

- 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
- There is a need to quantify park and amenity usage that can better inform maintenance and redevelopments
- Integrating emerging trends and technologies into Parks & Forestry operations, such as 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 & Forestry assets to allow staff to make strategic and well informed long term decisions regarding City assets and work to be completed

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

What We Are Measuring

Parks & Forestry offers many diverse services and it is essential that we monitor them to ensure they are being delivered effectively. Parks & Forestry measures a variety of things related to each business section's objectives, efficiency and effectiveness. These measures relate to performance in the financial, customer service, employee and business process realms to ensure the right services are being delivered effectively at a favorable value to the City.

In addition to measuring specific items within the City, Parks & Forestry also measures our success against specific targets, and where possible, benchmarks our performance against that of other municipalities to ensure our service levels are aligned with industry standards.

Why These Measures Are Important

These measures are important for Parks & Forestry to understand the business performance of the services being delivered to customers and to identify areas for performance improvement. By measuring our performance we also can identify certain trends in services and demand, and quantify targets for future successes. Given the variety of services and the high standards to which Parks & Forestry holds itself, using these performance measures helps us ensure that the division is evolving in new and innovative ways and with continuous improvement.

How We Are Improving Results

Results gathered through performance measures are used to drive strategic decision making. These results assist leadership in making decisions related to short and long term planning to meet current service levels and anticipate future demand. Once results are known, the division responds to these results by examining the "why," from environmental reasons to changing demand, and based on the reasoning can develop a responsive plan. The ultimate goal of the division is to deliver the best services for residents: the measures are designed to inform plans for improvement.

Progress of One Million Trees project

241,367

as of year-end 2016

1 Million

by 2032

Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. 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 cost is the total cost after recoveries and user fees of delivering the service. This measure is essential to understanding value for money.

Net Forestry Operating Cost per Capita is the net cost of delivering Forestry services across the City per resident, calculated by dividing net expenditures by population, and captures Forestry services that are supported by user fees and tax based funding. Measuring Forestry Cost per Capita helps us to ensure Forestry is responsibly using tax dollars to effectively deliver services.

Customer Measures

Percentage of Public Open Space measures the percentage of public open space versus the total area of the City. This measure shows the balance between development and public spaces for outdoor experiences.

Demand Service Requests measures the number of service requests initially received by Parks & 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: well-maintained infrastructure is less likely to generate requests than assets in need of repair.

Caliper Trees Planted City Wide is a reflection of the success of the planting program and demand City-wide to grow the urban tree canopy.

Percentage of One Million Trees Mississauga Completed represents the percentage of progress achieved against the goal of the One Million Trees campaign. This includes any trees entered through the website, which includes any public or private trees planted to contribute to the City's tree canopy.



One Million Trees Mississauga Planting Event

Employee Measures

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

Percentage of Forestry Service Requests Resolved within Service Level is the percentage of requests and an inspection performed by Forestry staff within published timeframes, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

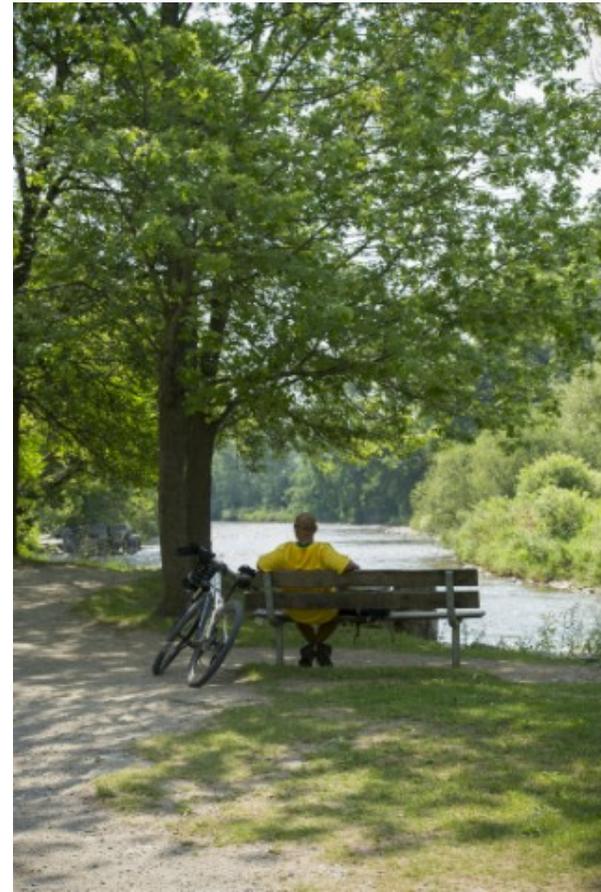
Number of Forestry Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests and the percentage that is within service level given that existing resources remain static.

Percentage of Forestry Work Orders Resolved within Service Level measures 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.

Number of Forestry Work Orders Received provides context to understanding a variance in the percentage of work orders being completed within service level. There is a correlation between the number of work orders and the percentage that is within service level given that existing resources remain static.

Percentage of Parks Operations Service Requests Resolved within Service Levels represents the percentage of service requests received by the 311 Citizen Contact Centre resolved by Parks Operations within the established timeframe. This measure demonstrates a commitment to maintain park assets in a safe, efficient and timely manner.

Number of Parks Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests and the percentage accomplished within service level.



Culham Trail shaded lookout

Balanced Scorecard (Cont'd)

Measures for Parks & Forestry	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
Financial:								
Net Parks Maintenance Cost per Acre	\$2806	\$3148	\$3167	\$3189	\$3206	\$3298	\$3323	\$3348
Net Forestry Operating Cost per Capita	\$9.45	\$9.88	\$9.76	\$10.15	\$11.35	\$11.42	\$11.49	\$11.56
Customer:								
% of Public Open Space	9.86%	10.17%	10.25%	10.25% ¹	10.72%	10.73%	10.76%	10.76% ¹
Demand Service Requests	9,799	10,172	12,000	10,000	8,000	7,000	6,000	5,000
Caliper Trees Planted City-Wide	6,673	8,685 ²	6,977	7,200	7,400	7,600	7,800	8,000
% of One Million Trees Mississauga Completed	14.4%	17.9%	24.1%	30.1%	35.8%	41.7%	47.5%	54.3%
Employees:								
Overall Employee Engagement ³	N/A	70.8%	70.8%	70.8%	75%	75%	75%	77%
Employee Engagement Survey Participation ³	N/A	88%	88%	88%	90%	90%	90%	92%
Internal Business Process:								
% of Forestry Service Requests Resolved within Service Level	63%	81%	70.8% ⁴	75%	80%	85%	90%	92%
# of Forestry Service Requests Received	8,568	7,759	9,212 ⁴	8,600	8,400	8,200	8,000	7,800
% of Forestry Work Orders Resolved within Service Level	43% ⁵	91%	68% ⁴	75%	80%	85%	90%	92%

Balanced Scorecard (Cont'd)

Measures for Parks & Forestry	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
# of Forestry Work Orders Received	9,629 ⁵	14,697	18,541 ⁴	18,500	18,500	12,000 ⁶	12,000	12,000
% Park Operations Service Requests Resolved within Service Level	86%	87%	99%	99%	99%	99%	99%	99%
# of Park Operations Service Requests Received	1,129	1,212	1,322	1,200	1,100	1,000	900	800

¹ No additional parkland planned for opening this year

² 2015 planting number was significantly increased due to Ice Storm Tree Replacements

³ Measured every three years through a survey emailed to all City staff

⁴ Significant increase in the number of SRs & WOs related to EAB as trees deteriorate City-wide

⁵ Increased residual work orders for the 2013 Ice Storm impacted 2014 Work Order Service Levels

⁶ Decrease in anticipated work orders due to majority of EAB removals being completed

Awards and Achievements

Awards

- Festivals and Events Ontario (FEO) **2017 Municipality of the Year Award**
- Awarded the **Platinum Youth Friendly Designation** within our communities from Play Works, a group of provincially recognized youth organizations
- Received the **Award of Excellence** from the Mississauga Urban Design awards for the Streetsville Village Square



Streetsville Village Square

Grants

- Maple Leaf Sports and Entertainment (MLSE) Foundation, funded with support from Canadian Tire Jumpstart Charities and the Rotary Club of Mississauga to construct a new multisport court at Colonial Terrace

- Ontario Tire Stewardship's Community Renewal Fund, providing 50 per cent of the cost of rubber safety surfacing at the Paul Coffey playground
- Canada 150 Community Infrastructure Program (CIP 150) has provided grants through their first and second intake of applications:
 - The first, to be completed mid-2017 includes 25 Project Sites. These include rehabilitation of 14 trails and eight community play sites, one fully accessible playground, and two specific renovation projects at Lake Aquitaine and Riverwood Park
 - The second, to be completed Spring 2018, includes 28 Project Sites. These include rehabilitation of five trails, 19 community play sites, Jon Clipperton Park (North) Retaining Wall, and three specific projects in Transportation & Works and Recreation
- The Public Transit Infrastructure Fund (PTIF) has allowed for 10 Trail Reconstruction and Improvement Project Sites and includes rehabilitation of 22 kilometers of key network trails that provide connections to transit corridors
- The Enabling Accessibility Fund from Employment & Social Development Canada (ESDC) has enabled staff to improve playground accessibility at five play sites City-wide



Canada 150 Community Infrastructure Program

Acquisitions and Reclamations

- 8.67 acres (3.51 hectares) of land have been reclaimed through the City's Encroachment program since 2012
- 91.1 acres (36.87 hectares) of open space (i.e. greenlands and parkland) have been acquired since 2012 through dedication and purchase

New Parks and Redevelopments

- With Transportation and Works, naturalization of P-317 (Matheson & Amesbury) is underway to integrate a stormwater pond and naturalized environment
- Completion of the P-505 (Harris Property) bridge in conjunction with the Region of Peel
- Bruce Reynolds Park redevelopment involved reconstruction of lit tennis courts, two soccer pitches, lighted trail system, community playground and improved parking
- Zonta Linear Park is complete featuring outdoor public space, public art installation, horticultural displays and walking trails
- Development of Hancock Woodlands is complete and features community gardens, trails, natural play facility, picnic area, rain garden, shade structure, horticulture displays and natural heritage area
- Official opening of Ridgeway Multi-purpose Courts, Union Park and renaming of Paul Coffey Park
- Completion of Huron Park picnic shelter and picnic area
- Thirteen Playground redevelopments were completed, eight of which were part of the Canada 150 Community Infrastructure Fund
- Park Trail reconstruction totaled four kilometres (2.5 miles)
- Sport Field renovations and redevelopments at five sites
- Tennis court reconstruction at Dellwood Park
- Box Soccer facility was introduced at Community Common as a pilot program

- Two new community park washrooms were constructed at Doctor Martin Dobkin and Lisgar Parks
- Paul Coffey Arena exterior and surrounding landscaping renovations were completed
- Columbarium was completed at Erindale Public Cemetery



2016 Boxed Soccer Pitch Pilot Project

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 design in conjunction with the expansion of Sheridan College Hazel McCallion Campus Phase II
- Partnership with Daniels Group to purchase one new fixed in place with artificial turf boxed soccer pitch system after success of initial pilot project in 2016
- Riverwood Conservancy and Ecosource partnership with the City to provide ongoing educational and stewardship initiatives for Hancock Woodlands, including gardening and instructional areas

- 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's partners, MLSE Foundation, Region of Peel, Peel Living and the Ridgeway Community Courts Committee have constructed 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 long term partnership with Leash Free Mississauga for the development and operation of new and existing Leash Free sites across the City
- Partnered with the Peel District School Board for the development of four shared-use lit tennis courts at Port Credit Secondary School



LEAF offers urban forest workshops for Residents of Mississauga

- Urban forestry outreach and educational partnership with Local Enhancement and Appreciation of Forests (LEAF)
- Ongoing partnership with the Greater Toronto Airports Authority (GTAA) to construct an airplane viewing lookout at Danville Park and commemorate the Boeing Corporation's history in Malton, estimated completion in late 2017

- Community Services worked directly with award winning Cavalia to construct a Mississauga venue across from the Hershey Centre

Community Engagement

- 6,063 volunteers engaged for 12,966 hours of community tree planting events
- 100 tree planting events hosted by City staff resulting in the planting of 63,213 trees through volunteer groups
- 8,744 hours of community cleanups, mural paintings and other stewardship activities delivered by 2,649 volunteers
- Volunteer hours for Parks & Forestry valued at \$245,284 in 2016
- Ward 5 constituents and members of the Business Improvement Association collaborated to raise funds to assist in the refurbishment of the CF-100 at Paul Coffey Park
- 587 planning applications were reviewed by Park Planning for comment in 2016
- Port Credit Harbour West community meeting held by Park Development for public consultation
- Commencement of Swiftwatch; a citizen monitoring program for Chimney Swifts, an endangered bird species



Albert McBride Mural Painting

The 2018-2021 Business Plan Outlook

Planning for the Future

Currently and continuing over the next several years, Parks & Forestry will be exploring a number of possible initiatives and developing plans and strategies to support their implementation. This planning is also meant to adapt and evolve our services to address changes and trends that Parks & Forestry anticipates.

Asset Management

- Parks & 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
Retaining Walls	2018
Park Benches	Complete
Horticultural Displays	Complete
Garden Park Vegetation	Underway

- A completed condition assessment will improve prioritization of capital asset replacements with detailed investment needs and stronger forecasting for Parks & Forestry capital assets
- A system is being developed to continually inspect and update these assets to maintain database integrity
- 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 by 2021



Lakeside Accessible Playground

User Metrics

- The 2014 Future Directions Master Plan for Parks & Forestry identified a need to develop a means to track visitors to track and understand resident's experiences in parks and on trails
- Various options for collecting this information based on technology available and benchmarking with other municipalities collecting similar information are being reviewed to ensure the most accurate results are achieved
- Metrics will inform staff for future capital planning and park developments to directly meet the needs of the community

-
- The availability of the information related to usage will also support asset management lifecycle modelling for replacement and staff will utilize the data for targeted operation resource management

Marina Enhancements

- Parks & Forestry continues to assess plans for a future marina at 1 Port Street East based on the Marina Business Case, the Council approved Master Plan, and ongoing discussions with Canada Lands Company
- Updates to existing marinas will be required to repair aging infrastructure and provide enhanced customer service to remain competitive with surrounding marinas. Some of these include:
 - Lifecycle replacement of docks and slips at both Credit Village and Lakefront Promenade Marinas
 - Outdoor seating
 - Boardwalk replacement
 - Cement repairs
 - Patio furniture and kitchen equipment



Lakefront Promenade Marina Docks and Licensed Patio

Downtown Parkland Acquisition

- Update to processes including rates, continuity schedule and projections
- 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 50,000 people by 2041
- 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 is through development applications, amendments to the Official Plan and land acquisitions as opportunities 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

Park Development

- Paul Coffey Park Master and Transition Plan will be completed in early 2018 and will guide the park's redevelopment having considered the lifecycle of current assets and the natural cultural heritage
- The redevelopment of Zonta Meadows Park, which will address the future Square One Drive extension, is planned for 2020-2023 and includes:
 - Improved amenities for the downtown core
 - Playground
 - Public art installation
 - Washrooms
 - Basketball Court
 - Spray pad
 - Multi-use ramp

- Tennis Court
- Picnic area/community garden
- Leash free zone
- Scholar's Green Phase II: by 2020 will be developed as an urban park and an expansion to Phase I and includes walkways, games tables, seating areas, multi-purpose artificial turf field, open lawn areas, urban play and outdoor fitness
- Design of Port Credit Harbour West including shoreline works and pathway links:
 - Detailed design and approvals for Port Credit Memorial Park (West), Lakeshore Road underpass connection, Marina Park and the Rivergate easement planned for 2017-2019
- 19 kilometres (12 miles) of new trails are in design and are to be constructed in 2017
- Danville Park is being developed as a premiere cricket site and year round park including a toboggan hill, trails and airplane viewing lookout (Final Approach Danville terminal), anticipated completion and opening in 2018
- Development of P-459, an all-season destination sports park, a 51.1 acre (20.7 hectare) undeveloped park property located at the City's western boundary on Ninth Line, north of Erin Centre Boulevard in Ward 10:
 - Phase 1 to be completed in 2020 and includes site servicing infrastructure and parking, two lit artificial sports fields and natural area enhancements surrounding the community centre
 - Phase 2 may include a cricket pitch, multi-purpose artificial sport field, natural heritage area, additional parking and supporting amenities
- Development of a new community park at Eglinton and Hurontario (Pinnacle) in 2019 including a new soccer pitch, tennis courts, outdoor basketball, community gardens, play

facility and naturalized meadows with a lookout and seating area

- Development of the former Willow Glen Public School into a new community park including a new soccer pitch, walking loop, picnic area and play facility
- Development of the former Pheasant Run Public School into a new community park including a soccer pitch, spray pad, walking loop, outdoor basketball and picnic area



Bocce Courts at Huron Park

Innovative tree planting techniques in a hardscape environment

- Difficulty in growing trees that are sustainable long term due to complex growing conditions in hardscaped surroundings
- Impact of these challenges can be mitigated by tree planting technologies (i.e., silva cells) and maintenance practices to grow a mature canopy
- Young tree pruning and watering contracts to mitigate impacts of extreme weather will be essential in hardscape environments

Emerald Ash Borer

- \$5.6 million special purpose levy for program – expenditure on track for 10 year program
- In 2016, 5,290 treated trees reassessed for treatment, of those 3,000 were good candidates for treatment
- Total of 5,940 trees replaced from 2013 to 2016; tree planting prioritized based on land use
- Hazardous tree mitigation in woodlands and natural areas:
 - Twenty-six Woodlots received mitigation works in 2016 and 48 Woodlots have in total since 2013
 - Evaluating remainder of woodlots with ash trees to prioritize mitigation works for 2018-2021



Community Tree Planting being led by Parks & Forestry staff

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:
 - 2018: 7,200 trees
 - 2019: 7,400 trees
 - 2020: 7,600 trees
 - 2021: 7,800 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 250,000 trees and shrubs have been planted through the program



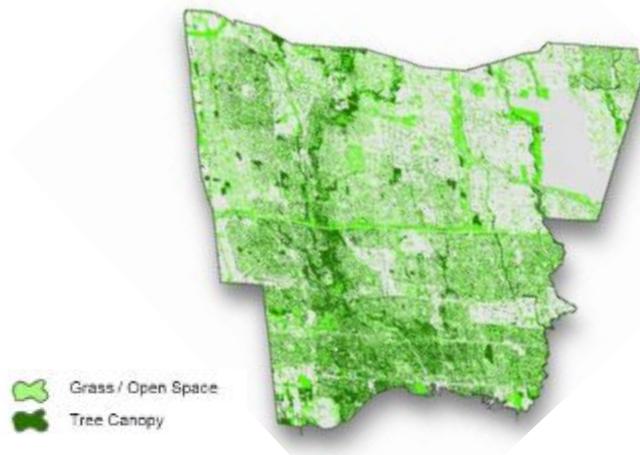
Street Tree Replacement Planting

Urban Forest Protection and Planning

- Development of Invasive Species Management Plan to identify and manage over the long term any invasive species

(i.e., gypsy moth, cankerworm), as well as any significant or threatened species requiring additional attention

- Ability to quickly address immediate needs as they arise in relation to invasive pests such as cankerworm and gypsy moth which if not mitigated can have a devastating impacts on the tree canopy
- Four year update on the Urban Forest Management Plan to take place early 2018 to evaluate progress of implementation plan and action items and to evaluate next steps
- Implementation of Young Tree Maintenance Program to ensure trees recently planted are developing sustainably and to correct any deficiencies that could potentially threaten their long term survival
- 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). The Canopy Cover Reassessment takes place every four years and the next reassessment will take place in 2019



City of Mississauga Existing Forest Canopy and Grass/Open Space

Strategies and Master Plans

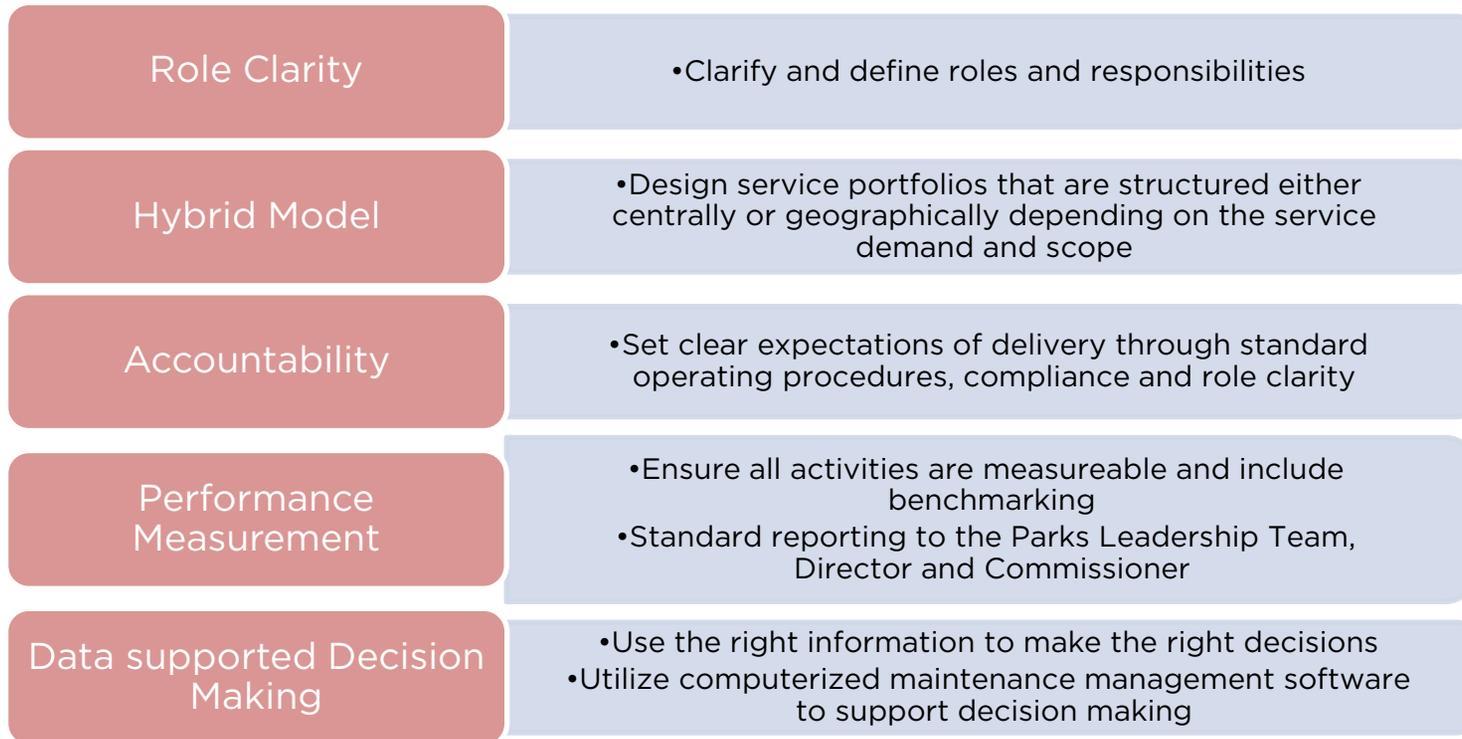
- Implementation Plan for the Credit River Parks Strategy (CRPS):
 - The CRPS is a comprehensive plan to guide the development, management and restoration activities for parks and open space along the Credit River valley
 - Feasibility Study for the Riverwood Visitor Centre begins fall 2017
 - Ongoing negotiations with the University of Toronto Mississauga (UTM) for donations of greenlands
 - Completion of the Arboretum and Memorial Forest Master Plan in P-505 (Harris Property)
 - Construction of park works within P-505 (Harris Property) scheduled for 2019
- 2008 Waterfront Parks Strategy Update:
 - The Strategy is a comprehensive, long term plan to guide future parkland uses, development and programming of the City's 25 waterfront parks as well as criteria for park expansion
 - This ongoing study is the first comprehensive update of the Strategy since it was first approved in 2008
 - Updating the Strategy ensures that it remains current to the needs and trends in waterfront park planning
 - The objectives of this project are to confirm and update the Strategy's vision, principles and recommendations for each individual waterfront park as well as the five priority parks identified for development in 2008
 - Progress to date: Comprehensive analysis of the study area, internal staff consultations, confirmed strategy vision and guiding principles have been completed with ongoing analysis integrating existing waterfront parks with future parks

Finding Efficiencies

For 2018, \$370,000 in cost savings and efficiencies were identified in the Parks & Forestry budget through the Business Planning process:

- \$65,000 in Parks & Forestry Vehicle maintenance due to a young fleet requiring reduced maintenance
- \$305,000 through Parks Refresh, an operational re-alignment to ensure the services are being delivered effectively and maximizing existing resources. Priorities of the re-alignment include:

“Deliver the right services, at the right time, with the right resources.”



Commitment to Lean:

Since commencement of the Lean program in 2015, Parks & Forestry has been a leader in encouraging Lean principles and implementing the program. Over 90 per cent of Parks & Forestry staff, including seasonal staff, are White Belt trained, and there are three staff who are Green Belt trained. The Green Belt projects to date have generated savings of \$138,000 and cost avoidance of \$58,000. Details of these projects are as follows:

- Implementation of parks waste management Lean initiative to more effectively use resources to maximize pickup frequency:
 - 12 per cent increase in pickup frequency
 - 25 per cent reduction in Service Requests
- Completion of Infill Tree Planting reviewing the process from tree removal to tree replacement to enable staff to complete additional tree plantings with existing resources:
 - 50 per cent reduction in time from tree removal to tree replacement
 - 26 per cent increase in number of trees planted per hour
- Review of parks seasonal hiring process:
 - Reduce staff administrative time required during the recruitment process by 30 per cent

In addition to the Green Belt projects completed, there are two Yellow Belt projects and two Rapid Improvement events planned for 2017:

- Yellow Belt projects:
 - Special Events Parks Support: Review process to reduce time taken to deliver requested service
 - Forestry Inspections: Review process to enable staff to address an increased number of service requests in a reduced timeframe
- Rapid Improvement events:
 - Memorial Tree & Bench Program Review: to streamline the application process from accepting the application to installation
 - Maintenance Work Orders: streamline centralized maintenance process to reduce resolution time and improve quality of information in Work Orders and reduce rework

In order to communicate changes, successes and lessons learned, Parks & Forestry has developed a team within the Division with individuals whose role is to act as a liaison and take on a leadership role within their individual teams. This team will monitor, track and use these results to work with their teams on reaching specific goals and targets for success within the Division and when working on projects across the Corporation.

Continuous Improvement

There is an ongoing effort to develop performance measurement tools, dashboards to improve data driven decision making, and process reviews to identify cost reduction opportunities. Some projects currently underway to achieve these goals are:

Current Initiatives:

- Review Parks Operations organizational model *“Parks Refresh”* to deliver the right services, at the right time with the right staff:
 - Centralized services including Waste Management, General maintenance, Trails, Special Events and Playground inspection while maintaining decentralized geographic parks turf, sports fields and horticultural maintenance services
 - Updated city-wide standards for specific portfolios (horticulture, sport field maintenance, urban parks and general maintenance)
- Develop a Forestry Contractor Mobile Application in 2017 to reduce time from tree removal to tree replacement by 30 per cent
- Upgrade Parks Operations Maintenance Management Application (HATP) to reduce front line staff input time by 20 per cent and improve quality of in-field data
- Integrate asset management plan to include inventory, condition audit and proactive maintenance requirements for all parks assets, trees, pavement and bridge management systems, playground, sports fields and courts



Volunteers completing a mural at Union Park

Planned Initiatives:

- Streamline the process of addressing resident and Councillor requests through standardization (e.g., templates, response repository) to manage volume and timelines
- Develop a program to monitor and understand park use patterns to align and proactively perform Parks Maintenance through traffic counting technology
- Enhance the Forestry Growth Model and Lifecycle program to align resources and maintain the tree canopy long term
- Develop a stewardship and volunteer strategy
- Review and adjust Parks operations services delivery needs through data and metrics created through the *“Parks Refresh”* model
- Managing parks operational resources to mitigate inconsistent weather patterns while meeting resident expectations

Advancing the City's Strategic Plan

move - developing a transit oriented city

- Off-road trail network developments
- Implementation of Park sign study and wayfinding in parks
- Connections to Transit and mobility nodes
- Beautification along major transit corridors such as Bus Rapid Transit, Light Rail Transit

belong - ensuring youth, older adults and new immigrants thrive

- Variety of sport and park amenities
- Paul Coffey Park Master and Transition Plan
- Park redevelopment and placemaking
- Port Credit Harbour West Parks Development Plan

connect - completing our neighbourhoods

- Community partnerships
- Credit River Parks Strategy implementation
- Asset Management Program
- Building new parks and amenities
- Planting trees along boulevards and in parks
- Off-road trail network
- Downtown Growth Area Park Provision Strategy

green - living green

- One Million Trees Mississauga campaign underway
- Protection and enhancement of woodlots and natural areas
- Ongoing expansion of urban tree canopy
- City-wide parkland growth strategy
- Master Plan updates
- Parkland acquisition priorities
- Protection of parkland and natural areas through development review and permitting



Streetsville Village Square Community Event

Transforming our Business with Technology

- Parks & 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 foster open and accessible government, enable decisions through research and analytics, create a connected and engaged workplace and improve services through innovation
- There are opportunities for interactive technology in parks, including wayfinding through mobile applications and games to enhance the outdoor experience
- Technology can help enhance operational maintenance of assets and provide improved customer service to Residents

Highlights of Parks & Forestry IT Roadmap

Foster Open and Accessible Government	Enable Decisions through Research and Analytics	Create a Connected and Engaged Workplace	Improve Services through Innovation
 <ul style="list-style-type: none"> • Forestry Interactive Mapping: Self-service mapping for Residents with access to service request, work order and asset information • Open Source Park asset Data: available on Mississauga Data 	 <ul style="list-style-type: none"> • Park user counting technologies: to quantify park usage to prioritize park redevelopments and tailor operational and maintenance needs • Park Vehicle GPS: to optimize routing and time management • Park Asset Management Plan: electronic inventory to support lifecycle planning 	 <ul style="list-style-type: none"> • HatP Upgrades: Enhance current software for parks to decrease entry time and automate paper based workflows • Contractor Mobile Solution: Real-time communication with Contractors to issue work orders and reduce paper-based work 	 <ul style="list-style-type: none"> • Implementation of Wi-Fi in Parks: there is increased customer demand to have access to Wi-Fi while visiting City parks • Increase opportunities for “smart” parks and community engagement tools, including interactive tours and educational opportunities

Maintaining Our Infrastructure

- 22,500 City-owned trees received maintenance in 2016, including pruning, rejuvenation and watering, ensuring their structure is viable for long term sustainability and to mitigate damage from extreme weather events
- 383,048 hours of maintenance was performed in 2016 for the care of 8,991 acres (3,639 hectares) of parkland and open space, including 362 sports fields, 263 play sites, two marinas and 11 publicly owned cemeteries
- Public Transit Infrastructure Funding has provided funding for 10 trail reconstructions and improvements, including 22 kilometers of key network trails that provide connections to transit corridors
- Federal Funding has been awarded through Canada 150 Community Infrastructure Program to support 53 capital infrastructure projects including:
 - 28 playground redevelopment and outdoor exercise equipment installations City-wide
 - 19 Trail redevelopments
 - Redevelopment of Lake Aquitaine dock, spray pad and trail reconstruction
 - Riverwood and Chappell house improvements
 - Improvements to Jon Clipperton Park (North) retaining wall
- Parks is in the final steps of collecting all information on assets within parks and will be completing a comprehensive long term lifecycle model for all Park assets to help plan and prioritize replacements and maintenance
- A completed condition assessment of all Park assets will improve prioritization of capital replacements with detailed investment needs
- The Park trees inventory will be completed by 2019 to collect information to guide maintenance and management of

Forestry assets and create a maintenance model for these assets

- The City-owned street tree inventory will be updated by 2020 and will include additional and more comprehensive information to guide Forestry in proactive maintenance programs and lifecycle management
- To date, planned lifecycle replacements from 2018-2021 City-wide are:
 - 25 kilometres (16 miles) of trail reconstructions from 2018-2021
 - 15 playground replacements from 2018-2021
 - Seven sport field lifecycle maintenance and replacement from 2018-2021
 - Hershey Artificial Turf Field replacement in 2020
 - Seven pedestrian bridge replacements from 2018-2021
 - Lakefront Promenade Boardwalk replacement from 2018-2020



Hershey Centre Sportzone South Multi-use Ramp Park

Managing Our Human Resources

Our Structure

Parks & Forestry is a collaborative and cohesive team of technical and experienced staff with the aligned goals of providing excellent customer service while effectively delivering services to residents and creating memorable outdoor experiences. Parks & Forestry is made up of four sections which all contribute to these goals at different points within the process of planning for, developing, creating and maintaining parks and a generous urban forest canopy. The unique objectives of each section are as follows:

Park Planning

- **Co-ordinate** city-wide parkland studies and master plans
- **Identify** land acquisitions to support population shifts and natural areas
- **Protect** existing parkland and natural areas through the development review process

Forestry

- **Enhance**, maintain and protect the Urban Forest
- **Grow** the City's tree canopy
- **Increase** public awareness to promote stewardship of Mississauga's Urban Forest
- **Mitigate** the effects of existing and future invasive species, including gypsy moth and cankerworm

Park Development

- **Design** connected, vibrant outdoor public spaces, and amenities to create memorable outdoor experiences
- **Link our communities** through the creation of new trails
- **Plan** the long term lifecycle needs of parkland assets to ensure state of good repair

Park Operations

- **Maintain** safe, clean and accessible parks and open spaces for active play and passive use
- **Provide customer** oriented and publicly accessible cemeteries and marina services
- **Support** parkland stewardship and community group engagement

Our Talent

Parks & Forestry consist of a combination of qualified and skilled professionals complemented by highly trained technical staff in the field to deliver a wide range of services. Staff development, education and continuous learning and training is a priority for this division to ensure staff have all tools available them to more effectively deliver services and make informed and strategic decisions. The following summarizes some initiatives Parks & Forestry has undertaken to ensure staff are in an environment which supports continuous formal and informal education:

- Continuous improvement education: 90 per cent of staff are Lean White Belt trained, with goal of 100 per cent by December 2017
- Divisional support for attaining and maintaining technical credentials, some of which include those for Professional Arborists and Planning credentials

-
- Furthering formal education through workshops, courses and degree and diploma programs to enhance the skills of the Parks & Forestry workforce

Critical Roles/Functions to Achieve Business Goals

In order to continue delivering services across our various technical fields it is essential that Parks & Forestry continues to:

- Use 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
- Employ 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
- Have a 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
- Maximize alternative funding sources through grants while ensuring the division is able to react and manage the capacity on staff to deliver these and other scheduled projects
- Ensure staff are provided with opportunities to grow leadership skills and expand their knowledge base to address staff turnover and continuity of work
- Develop park services portfolios (lines of business)
- Develop standard operating procedures for staff roles and responsibilities

Talent Needs

Gaps that have been identified or flagged for future consideration for Parks & Forestry talent needs include:

- Arborist succession planning program to ensure qualified, trained staff are in place to maintain current service levels; arborists have been identified as a hot spot given the current demand in this industry
- 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



City Arborist - an identified hiring hot spot

Proposed Full Time Equivalent Staffing

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2017	2018	2019	2020	2021
Parks Operations	272.5	264.6	265.6	266.5	265.5
Parks Planning & Development	34.8	34.8	33.8	33.8	33.8
Forestry	55.6	54.6	54.6	54.6	54.6
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	369.0	360.0	360.0	361.0	360.0

Note: Numbers may not balance due to rounding.



Parks & Forestry Staff completing trail restoration at Silverfox Forest



City Arborists completing tree work at Ben Machree Park

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 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 budget for 2017 was \$32.6 million and the proposed budget for 2018 is \$33.1 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Parks & Forestry is an expenditure increase of \$850,200 for 2018.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$751,600 which reflects an inflationary labour and benefit budget increase including minimum wage and fringe benefit increase for temporary labour
- Operating material and equipment increase of \$295,000 for aggregates, invasive species, and personal safety equipment.
- Stormwater rate increase totalling \$111,000, utility rate decrease totalling \$74,800 and an increase of support costs allocation of \$40,400
- Revenue increase of \$273,000 from user fee rate inflationary increase and increase due to historical trends

Efficiencies and Cost Savings

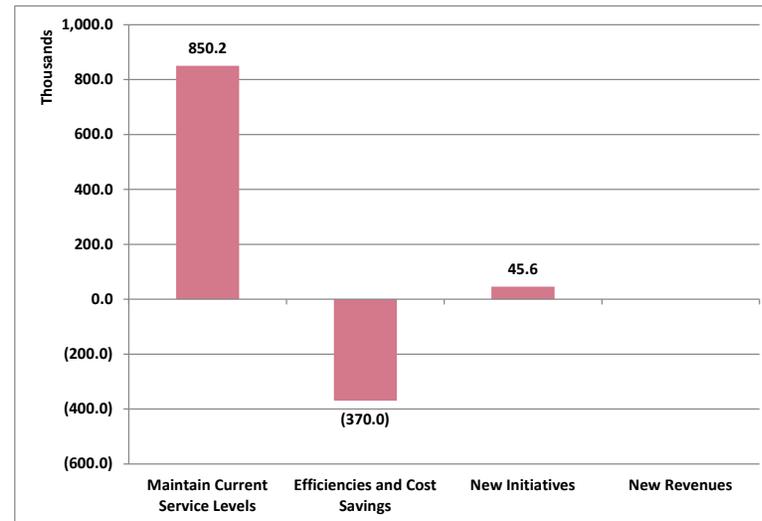
Parks & Forestry is committed to annually reviewing its base budget to identify areas of cost savings and efficiencies. For 2018, \$370,000 in savings were identified and included:

- Labour savings of \$305,000
- Vehicle Maintenance cost savings of \$65,000

New Initiatives

One new initiative for Parkland Growth requires budget of \$45,600 for 2018.

Proposed Changes to 2018 Net Operating Budget by Category (000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Expenditures to Deliver Current Services						
Forestry	7,517	8,304	8,762	8,833	8,905	8,978
Park Planning & Development	3,197	3,242	3,362	3,418	3,476	3,534
Parks Operations	25,067	24,893	25,015	25,634	25,798	25,967
PF CMS Departmental Support Services	0	0	0	0	0	0
PF CMS Divisional Support Services	436	430	484	488	493	497
Total Expenditures	36,218	36,870	37,623	38,373	38,671	38,976
Revenues	(4,562)	(4,251)	(4,524)	(4,524)	(4,524)	(4,524)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			46	183	244	109
Proposed Net Budget Including New Initiatives & New Revenues	31,656	32,618	33,144	34,032	34,390	34,561
Expenditures Budget - Changes by Year			2%	2%	1%	1%
Proposed Net Budget - Changes by Year			2%	3%	1%	0%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

Summary of Proposed 2018 Budget

Description	2017 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	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	24,678	752	(305)	0	0	33	0	25,158	480	2%
Operational Costs	12,427	331	(65)	0	0	13	0	12,706	279	2%
Facility, IT and Support	(236)	40	0	0	0	0	0	(195)	40	(17%)
Total Gross	36,870	1,123	(370)	0	0	46	0	37,668	799	2%
Total Revenues	(4,251)	(273)	0	0	0	0	0	(4,524)	(273)	6%
Total Net	32,618	850	(370)	0	0	46	0	33,144	526	2%

Summary of Proposed 2018 Budget and 2019-2021 Forecast

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	24,498	24,678	25,158	25,964	26,400	26,706
Operational Costs	11,933	12,427	12,706	12,794	12,721	12,591
Facility, IT and Support	(213)	(236)	(195)	(201)	(207)	(213)
Total Gross	36,218	36,870	37,668	38,556	38,914	39,085
Total Revenues	(4,562)	(4,251)	(4,524)	(4,524)	(4,524)	(4,524)
Total Net	31,656	32,618	33,144	34,032	34,390	34,561

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

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, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	24,678	25,125	447	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes including efficiencies of \$305 and temporary labour increases due to increased minimum wage and benefits
Administration and Support Costs	(236)	(195)	40	\$47 IT Allocation Increase (\$7) Divisional Support Reduction
Advertising & Promotions	31	31	0	
Communication Costs	142	142	0	
Contractor & Professional Services	4,361	4,396	35	\$25 Invasive Species Management \$10 Community Tree Planting
Equipment Costs & Maintenance Agreements	67	137	70	\$70 Equipment Repair Costs
Finance Other	(3)	(3)	0	
Materials, Supplies & Other Services	2,476	2,596	120	\$80 Aggregates and Horticultural Increase \$40 Personal Protective Equipment Increase
Occupancy & City Costs	2,725	2,831	106	\$111 Stormwater Charge Increase \$70 Lakefront Promenade Lease Increase (\$75) Utility Reduction
Staff Development	94	94	0	
Transfers To Reserves and Reserve Funds	486	486	0	
Transportation Costs	2,049	1,984	(65)	(\$65) Vehicle Maintenance Reduction
Subtotal - Other Operating	12,191	12,498	307	
Total Revenues	(4,251)	(4,524)	(273)	(\$122) General Fee Increase (\$70) Restaurant Land Lease (\$66) External Recoveries (\$15) Recovery from Region of Peel
Transfers To/From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	(4,251)	(4,524)	(273)	
Total	32,618	33,099	480	

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 Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
New Initiative								
Park Utilization/Visitor Use Metrics	2920	0.0	0	133	135	0	0.0	0
Parkland Growth	2922	0.7	46	50	109	109	1.6	0
Total New Initiatives		0.7	46	183	244	109	1.6	0
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		0.7	46	183	244	109	1.6	0

Note: Numbers may not balance due to rounding.

Budget Request #: 2920

Proposed Initiative

Park Utilization/Visitor Use Metrics

Department

Community Services Department

Service Area

Parks & Forestry

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	0.0	133.2	134.6	0.0
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	133.2	134.6	0.0
* Net Change in \$		133.2	1.4	(134.6)
FTEs	0.0	1.0	1.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & 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 more than 500 parks.

Details of Service Change

The iParks initiative was approved in the 2017 Capital Budget which will introduce public-use Wi-Fi and park user tracking technologies at a number of locations throughout the city. Also, traffic counters will be included in the redevelopment of the Waterfront and Etobicoke Creek Trails under the PTIF infrastructure grant program. New park developments/redevelopments will include user counting technologies through the budget process.

This program will require staff to co-ordinate the collection, validation, analysis and interpretation of data to prepare detailed usage reports. One Contract FTE is requested for 2 years to oversee the program, report on results and summary of findings.

Service Impact

This initiative will allow staff to accurately quantify park use across the City's more than 500 parks. It will allow staff to utilize data on actual park use to determine park redevelopment priorities and give the ability to tailor maintenance needs specific to the utilization trends of a facility. This will allow staff to more effectively manage operating resources that better meet the needs of park users and aid in planning asset lifecycle replacements based on usage levels. In addition, this data will be used in planning future park developments to best meet user needs.

Proposed Initiative

Parkland Growth

Department

Community Services Department

Service Area

Parks & Forestry

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	45.6	49.6	108.9	108.9
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	45.6	49.6	108.9	108.9
* Net Change in \$		4.0	59.3	0.0
FTEs	0.7	0.7	1.6	1.6

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & 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 amenities are maintained to current service levels for the appropriate amenity type. It provides Parks and Forestry with the necessary resources to ensure that services are delivered in a cost effective manner.

Details of Service Change

This initiative provides the operating costs for 55.94 acres (22.64 hectares) of new parkland entering the City's inventory from 2018 to 2021. Parkland entering the inventory requiring maintenance includes:

2018: Willowglen Property, Pinnacle Property, addition to Mary Fix Park and various green land trail connections.

2019: Fletcher's Creek green land trail connections.

2020: Scholar's Green Phase II, Northwest Sports Park and Elm Street and Kariya Drive parkland connection.

Service Impact

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

Proposed Capital Budget

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 for the capital forecast.

Proposed 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
City Wide Facilities	3,726	4,330	3,676	4,515	30,947	47,194
Park Facility Installation	1,213	1,087	179	1,669	5,205	9,353
Park Redevelopment	1,092	893	6,209	2,230	25,993	36,417
Parkland Acquisition	2,000	59,645	35,000	7,000	62,000	165,645
Parkland Development	3,905	6,820	1,873	692	12,418	25,709
Parks Operations	4,563	2,850	5,213	3,014	9,474	25,114
Parks Vehicles, Equipment	558	558	558	565	3,563	5,802
Sports Field and Court Maintenance	2,681	435	2,781	2,769	11,713	20,380
Urban Forestry	8,874	7,347	7,237	5,787	14,947	44,192
Total	28,613	83,965	62,725	28,243	176,260	379,806

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

Proposed 2018-2027 Capital Forecast Highlights include the following:

- 2018 and 2019 Parks and Forestry is requesting \$2.7 million to construct a new Community Park in Ward 5, Not Yet Named (F-034) located at Hurontario and Eglinton (Pinnacle Property)
- 2018 and 2019 Parks and Forestry is requesting \$1.1 million to construct new park amenities in Ward 8, Not Yet Named (F-408) adjacent to Pheasant Run Park
- \$7 million in funding will be used to manage the 2018 Emerald Ash Borer management program for the treatment, removal and replacement of ash trees City-wide
- \$1.3 million in funding requested for new and replacement street trees and park trees City-wide
- \$2.4 million in funding will be requested for the 2018 Sport Field Maintenance Program which will rehabilitate and renovate eight sport fields and courts
- Starting from 2018 and going through to 2025, Parks and Forestry is requesting \$14.5 million to develop a destination waterfront park, Marina Park, located at Port Credit Harbour West



Jack Darling Biking Trail



Mississauga Celebration Square

Proposed 2018-2027 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

Funding	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Tax/Debt	15,693	14,551	20,530	13,366	64,368	128,508
Cash In Lieu	3,028	59,843	37,664	7,302	66,308	174,146
Development Charges	5,488	7,035	2,186	5,319	38,425	58,452
Developer Contributions	1,498	677	725	1,027	4,912	8,839
Gas Tax	1,639	778	131	95	436	3,079
Recoveries	1,034	1,070	1,477	1,134	1,768	6,482
Other Reserves & Reserve Funds	234	11	12	0	44	301
Total	28,613	83,965	62,725	28,243	176,260	379,806

Note: Numbers may not balance due to rounding.

Proposed 2018 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2018.

Program: City Wide Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00248	Park Amenity Maintenance Program - Streetscape Furniture	70	0	70	Tax/Debt
CMPF00329	Parkland Acquisition Program - Site Investigations	110	0	110	Cash In Lieu
CMPF00410	Bicycle/Pedestrian System Development - Lakshore Royal Windsor Trail - Credit River Crossing (ORT 02C)	1,215	486	729	Development Charges, Tax/Debt
CMPF00428	Bicycle/Pedestrian System Development - Applewood Trail (ORT 12A)	281	0	281	Development Charges, Tax/Debt
CMPF00455	Park Development - Scholars' Green (P_507) (Downtown 21)	125	50	75	Development Charges, Gas
CMPF006366	Marina Development - Not yet Named (F_304) (Port Street) - EA & Pre-Design Studies	400	0	400	Tax/Debt
CMPF006367	Port Credit Harbour West Paddling course Study	350	0	350	Tax/Debt
CMPF00913	Planning and Development Studies - Communications Strategy	110	0	110	Other Reserves & Reserve Funds
CMPF00914	Planning and Development Studies - Future Directions	110	0	110	Development Charges, Other Reserves
CMPF00959	Streetscape Rehabilitation and Repairs	165	0	165	Tax/Debt
CMPF01005	Park Development - Harbour West - Marina Park (P_112)	575	0	575	Development Charges, Tax/Debt
CMPF04331	Implement Wi-Fi in Parks	215	0	215	Tax/Debt
Total		3,726	536	3,190	

Note: Numbers may not balance due to rounding.

Proposed 2018 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	Washroom Construction - Erindale Park (P_060)	918	0	918	Cash In Lieu
CMPF006296	Park Development - Not Yet Named (F_408) New Basketball (Pheasant Run Addition)	42	0	42	Development Charges, Tax/Debt
CMPF006297	Park Development - Not Yet Named (F_410) (Willow Glen) New Playground	91	0	91	Development Charges, Tax/Debt
CMPF006298	Park Development - Not Yet Named (F_410) (Willow Glen) New Playground	21	0	21	Development Charges, Tax/Debt
CMPF006299	City Centre Development - Park Expansion - Zonta Meadows - New Spray Pad (P_294)	134	0	134	Development Charges, Tax/Debt
CMPF00943	Park Development - Not Yet Named (F_408) (Pheasant Run Addition) New Soccer	7	0	7	Development Charges, Tax/Debt
Total		1,213	0	1,213	

Note: Numbers may not balance due to rounding.

Program: Park Redevelopment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00387	Playground Redevelopment Program	248	0	248	Gas Tax, Tax/Debt
CMPF00448	Bridge Rehabilitation Program	536	0	536	Gas Tax, Tax/Debt
CMPF006091	Park Improvements Program - Building Improvements	150	0	150	Tax/Debt
CMPF03058	Park Amenity Maintenance Program - Castle Green Parking lot paving (P_371)	158	0	158	Tax/Debt
Total		1,092	0	1,092	

Note: Numbers may not balance due to rounding.

Proposed 2018 Capital Budget Detail (Cont'd)

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00280	Parkland Acquisition Program	2,000	0	2,000	Cash In Lieu
Total		2,000	0	2,000	

Note: Numbers may not balance due to rounding.

Program: Parkland Development

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00496	Park Development - Credit River Park Development (Harris)	275	0	275	Development Charges, Gas Tax, Tax/Debt
CMPF00500	Park Development - Not Yet Named (F_034) (Pinnacle)	1,245	0	1,245	Development Charges, Gas Tax, Tax/Debt
CMPF03012	Park Development - Not Yet Named (F_410) (Willow Glen)	359	0	359	Development Charges, Tax/Debt
CMPF03040	Northwest Sports Park Phase 1 Infrastructure & Park Amenities	1,644	0	1,644	Development Charges, Gas Tax, Tax/Debt
CMPF04173	Park User Count & Customer Data Collection Study	83	0	83	Development Charges, Other Reserves & Reserve Funds
CMPF04312	Park Development - Not Yet Named (F_408) (Pheasant Run Addition)	300	0	300	Development Charges, Tax/Debt
Total		3,905	0	3,905	

Note: Numbers may not balance due to rounding.

Proposed 2018 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
CMPF00451	Cemetery maintenance Program	56	0	56	Tax/Debt
CMPF005960	Etobicoke Creek Trail Reconstruction	95	0	95	Tax/Debt
CMPF005961	Waterfront Trail Improvements and trail reconstruction	34	0	34	Tax/Debt
CMPF00598	Park Amenity Maintenance Program - Park Furniture	293	0	293	Tax/Debt
CMPF006106	Spray pad Rehabilitation	545	0	545	Tax/Debt
CMPF006108	Park Amenity Maintenance Program - Retaining Wall Condition Assessments	118	50	68	Other Reserves & Reserve Funds
CMPF006336	Park Improvements - Ward 9 - Locations to be Determined	399	0	399	Tax/Debt
CMPF006337	Park Improvements - Ward 7 - Locations to be Determined	815	0	815	Tax/Debt
CMPF00882	Trail Reconstruction Program	728	0	728	Gas Tax, Tax/Debt
CMPF03054	Park Improvements Program	1,133	0	1,133	Developer Contributions, Tax/Debt
CMPF04146	Park Amenity Maintenance Program - Lakefront Promenade Boardwalk	300	0	300	Tax/Debt
CMPF04441	Trail Reconstruction - South Common Park (P_151)	18	0	18	Tax/Debt
CMPF04465	Trail Reconstruction - Garnetwood Park	22	0	22	Tax/Debt
CMPF04466	Trail Reconstruction - Quenippenon Meadows	8	0	8	Tax/Debt
Total		4,563	50	4,513	

Note: Numbers may not balance due to rounding.

Proposed 2018 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
CMPF00638	Vehicles & Equipment - Growth Related Equipment	180	0	180	Development Charges, Tax/Debt
CMPF00639	Vehicles & Equipment - Non Growth Related Equipment	378	0	378	Tax/Debt
Total		558	0	558	

Note: Numbers may not balance due to rounding.

Program: Sports Field and Court Maintenance

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00316	Sport Field Maintenance Program	60	0	60	Tax/Debt
CMPF00400	Tennis Court Rehabilitation	367	51	316	Tax/Debt
CMPF00567	Sport Field Maintenance Program	1,500	0	1,500	Gas Tax, Tax/Debt
CMPF006107	Basketball Court Reconstruction - Paul Coffey Park - Basketball - MLSE Proposal	396	263	133	Tax/Debt
CMPF006132	Tennis Court Lighting - Churchill Meadows Community Common Proposal	298	134	165	Tax/Debt
CMPF04438	Sport Field Maintenance Program - Irrigation system replacement	60	0	60	Tax/Debt
Total		2,681	448	2,234	

Note: Numbers may not balance due to rounding.

Proposed 2018 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
CMPF00291	Encroachment Management & Rehabilitation	77	0	77	Tax/Debt
CMPF00300	Emerald Ash Borer Management Program	7,045	0	7,045	Tax/Debt
CMPF00340	Tree Planting (New)	777	0	777	Developer Contributions, Tax/Debt
CMPF00355	Tree Replacements	700	0	700	Tax/Debt
CMPF04178	Forest Management - Park Tree Asset Inventory	88	0	88	Tax/Debt
CMPF04271	Forest Management - Street Tree Asset Inventory	188	0	188	Tax/Debt
Total		8,874	0	8,874	

Note: Numbers may not balance due to rounding.

Proposed 2019-2021 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2019-2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
City Wide Facilities			
PARKS Bicycle/Pedestrian System	0	0	2,016
PARKS City Centre Development	1,402	1,778	1,255
PARKS Parkway Belt Development	0	0	0
PARKS Planning and Development Studies	220	229	110
PARKS Riverwood Park Development	88	854	0
PARKS Waterfront Development	1,716	0	0
Subtotal	3,426	2,861	3,381

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Park Facility Installation			
PARKS Outdoor Basketball	267	0	0
PARKS Play Equipment	91	0	461
PARKS Sports Field	459	179	1,016
PARKS Spray Pads	271	0	0
PARKS Washrooms	0	0	192
Subtotal	1,087	179	1,669

Proposed 2019-2021 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Park Redevelopment			
PARKS Bridges & Underpasses	166	1,745	1,074
PARKS Improvements	562	1,912	283
PARKS Parking Lots	0	1,087	0
PARKS Playground Redevelopment	0	803	874
Subtotal	727	5,547	2,230

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Parkland Acquisition			
PARKS Community Parkland	59,645	35,000	7,000
Subtotal	59,645	35,000	7,000

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Parkland Development			
PARKS Community Parks	6,820	1,873	692
Subtotal	6,820	1,873	692

Proposed 2019-2021 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Parks Operations			
PARKS Other Park Improvements	1,681	2,252	853
PARKS Spray Pad and Ramp Maintenance	0	604	87
PARKS Trail Reconstruction	1,169	1,416	2,074
PARKS Water & Irrigation Systems	0	876	0
PARKS Water Services	0	66	0
Subtotal	2,850	5,213	3,014

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Parks Vehicles, Equipment			
PARKS Vehicles & Equipment	558	558	565
Subtotal	558	558	565

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Sports Field and Court Maintenance			
PARKS Court Maintenance	55	310	0
PARKS Sports Field Maintenance	380	2,471	2,769
Subtotal	435	2,781	2,769

Proposed 2019-2021 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Urban Forestry			
PARKS Encroachments	77	77	77
PARKS Forest Management	5,793	5,595	4,333
PARKS New Tree Planting	777	777	677
PARKS Replacement Tree Planting	700	788	700
Subtotal	7,347	7,237	5,787
Total Expenditures	82,895	61,249	27,109

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