



Parks & Forestry

2019-2022 Business Plan
& 2019 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 forty 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 the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 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 and 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:

Parks & Forestry is a multi-disciplinary team composed of Park Planning, Park Development, Parks Operations and Forestry Operations working cooperatively to meet and deliver the open space, outdoor recreational, urban forest and environmental needs of the community.

Interesting facts about this service:

- 391,831 hours of maintenance were performed in 2017 for the care of 7,713 acres (3,121 hectares) of parkland and open space, including 356 sports fields, 263 playgrounds, 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 13,500 annual service requests from the 3-1-1 Citizen Contact Centre are received and resolved by Parks & Forestry, along with approximately 4,500 additional direct inquiries
- 19,200 hours of community service were contributed by volunteers for community clean-ups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2017
- 32,045 City-owned trees received maintenance in 2017, including pruning, rejuvenation and watering
- 129,559 hours of outdoor sports fields and 58,848 hours of park permits were booked in 2017
- 62,175 trees were planted through the One Million Trees Mississauga program in 2017

- Over 700 permits, plans and applications were reviewed by Parks & Forestry to protect and enhance parks and natural areas
- Over \$6 million in external funding received to support the rehabilitation of over 60 park amenities and infrastructure and to increase community engagement and educational events city-wide

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and Development of waterfront parks underway including Western Pier Trail, 70 Mississauga Road, 1 Port Street, West Village, and Port Credit Harbour West
- Development and implementation of Invasive Species Management Plan to mitigate impact on our natural assets
- Continued growth of community engagement and educational programming including tree planting, mural paintings and community clean-ups to name a few
- Ongoing installation of shade shelters, washrooms, updated signage and benches over the next four years

Net Investment (\$000's)	2019	2020	2021	2022
Operating	34,505	35,046	35,577	36,051
Capital	24,025	120,971	34,227	25,313
Full Time Equivalents	350.5	351.2	352.6	352.6

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 cooperatively 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 leader in the stewardship of the natural environment.

Mission

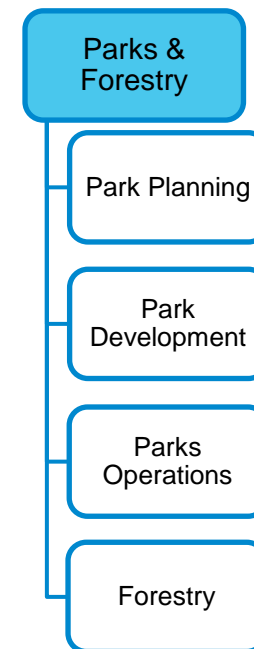
We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Goals of Service

- Identify land acquisitions to support natural area enhancement and protection, park and trail system connectivity, outdoor recreation needs and population growth and sustainable community design
- Protect, enhance and improve existing parkland, trees and natural areas through the development review process, enforcement of bylaws and mitigation of invasive species
- Design connected, vibrant outdoor public spaces, and amenities to create memorable outdoor experiences
- Maintain safe, clean and accessible parks and open spaces for active play and passive use

- Plan the long-term lifecycle needs of park and forestry assets to ensure state of good repair
- Provide publicly accessible cemeteries and marina services
- Increase public awareness to promote stewardship and community group engagement
- Build on existing and develop new public and private partnerships
- Support community events and activities that promote social interaction, community engagement and educational opportunities
- Develop and implement Strategies and Master Plans that guide parkland development and redevelopment

Service Delivery Model



Parks & Forestry's Objectives

"Create Memorable Outdoor Experiences"



Provide Safe, Accessible
and Connected Parkland

Create and Maintain
Great Outdoor Public
Spaces

Conserve, Enhance and
Connect Natural
Environments

Promote and Invest in a
Green Culture

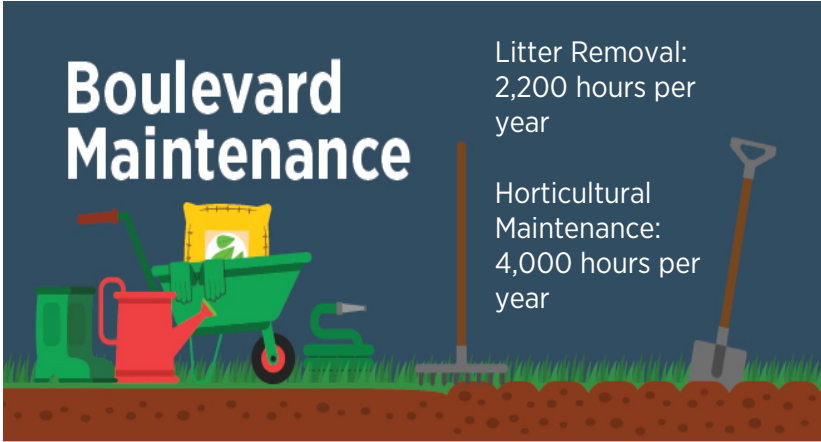
Meet the Outdoor Active
and Passive Needs of our
Diverse Community

Support Community
Group Partnerships,
Events and Engagement

Service Delivery

Service levels and standards have been established that ensure assets are maintained at a high quality. These include:



An illustration of various maintenance tools including a green wheelbarrow, a red watering can, a green shovel, and a brown shovel, set against a dark blue background with a brown ground line at the bottom.

Boulevard Maintenance

Litter Removal:
2,200 hours per year

Horticultural Maintenance:
4,000 hours per year

An illustration of a white truck with a long boom arm reaching up to a green tree, set against an orange background.

Forestry Operations Response Times

Priority 1 Work Orders: 24 hours
Priority 2 Work Orders: 3 months
Priority 3 Work Orders: 6 months
Street Tree Pruning: Every 8 years

Average # Annually: 10,500

An illustration of a person wearing a yellow hard hat and a blue uniform, holding a clipboard and looking at a tree, set against a grey background with green foliage.

Inspections

Processing of Private Tree Removal Permit Applications: 30 days

Inspection Service Request Response Time: 30 days

Average # Inspections Annually: 13,000

An illustration of a person wearing a blue uniform and a grey cap, driving an orange riding lawn mower, set against a light green background.

Boulevard Grass Cutting

Approximately **300 hectares** mowed 12 times per year

Current Service Levels and Trends

Existing and emerging trends are important to effectively plan for Parks & Forestry's needs and 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. Many of these are identified in future directions and are addressed through future planning.

Lack of predictability for land development and subsequent funding sources

- Increased cost of land makes parkland acquisition challenging within current cash-in-lieu (CIL) of parkland revenue collection practices
- Increased CIL revenue is needed to sustain current service levels and execute long-term parkland acquisition strategies

Intensification in high-demand areas and competing land use priorities

- Growing and increasingly diverse population, challenging the capacity and volume of existing parks and the usage of those spaces
- Deficiency in parkland in the Downtown Growth Area (5.5 per cent parkland, goal of 12 per cent)
- Lack of availability of land to support large parks, particularly those for field sports; alternative spaces and designs need to be explored
- Expectation of a new urban approach to providing public spaces

Growing research on the health benefits of parks, trees and outdoor experiences

- High demand for creating and enhancing parks as community gathering spaces
- Demand for space where outdoor activities can be undertaken at people's leisure, providing a no-cost or

reasonable cost activity for individuals and families to participate in an active lifestyle

- Expectation to provide a connected network of green spaces in areas where higher density housing lacks private outdoor space and traditional backyards



Spray Pad at Jack Darling Park

Strong demand for new and enhanced amenities

- Expectation for increased and new types of amenities, including an obligation to meet accessibility requirements
- Changing demand for the types of amenities available in parks identified to meet changing demographics and park uses, including various types of sports fields and courts
- Increased demand for washrooms, shade structures, outdoor equipment, benches, enhanced waste management containers and various types of In Memoriam recognition, including trees, plaques and an assortment of benches
- Pressure on Capital Planning resources to deliver these amenities while still ensuring existing amenities are in a state of good repair and that future park growth is resourced
- Impacts on the operational ability to maintain increased amenities long-term

Demand for expanded services and more flexible access to amenities (i.e., expanded hours, non-traditional usage times)

- Increased demand includes culturally diverse memorial services, park stewardship, availability of information technology services in parks like mobile wayfinding and Wi-Fi, recreational boating slips and a comprehensive waste management program
- Demand for a comprehensive waste management program to improve the low diversion rate of recycled material due to contamination (e.g., dog waste, coffee cups)
- Increased theming and commemoration in parks through place or facility names to provide opportunities to highlight Mississauga's history and identity
- 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



Shade Shelter at O'Connor Park

Request for parks and forestry features in urban and hardscaped areas

- Challenge to maintain and grow the urban forest and urban parkland in a hardscape environment
- Competing priorities in intensification areas limit opportunities for trees in both hardscape and parkland environments
- Difficulty in establishing sustainable assets due to the complex growing conditions in the largely hardscaped surroundings



Lakefront Promenade Marina

Unpredictability of changing environment and resourcing to address these changes

- Extreme weather conditions like ice storms, wind storms or flooding events as well as invasive species like emerald ash borer, gypsy moth and cankerworm
- Unpredictability of events that require both immediate and long-term resources to address
- Desire to increase resiliency through use of low-impact development measures that promote water infiltration, native and drought tolerant species and new planting technology

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.

Balanced Scorecard

A Balanced Scorecard groups measures in 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 toward the attainment of its goals.

Below are descriptions of the measures this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Net Parks Maintenance Cost per Hectare 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 represents the total cost after recoveries and service user fees. This measure is essential to managing 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.

Customer Measures

Demand Service Requests measure the number of service requests initially received by Parks & Forestry through the 3-1-1

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.

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. The goal is to increase the number of trees planted annually to 10,000 trees to increase the total tree canopy.

% of One Million Trees Mississauga Completed represents the cumulative percentage of the attainment of the goal of One Million Trees. This includes any trees entered through the website, which includes public and private trees planted to contribute to the City's tree canopy.



One Million Trees Progress (August 2018)

Employee Measures

% of Staff with Lean Small Improvement Training is a measure which indicates the percentage of staff equipped with the training to discover and implement continuous improvement changes in their day-to-day roles. This measurement is an indicator of the degree to which staff have the tools to implement process efficiencies and contribute to the City's continuous improvement initiatives overall.



Knotty Pine Community Event

% of Part-Time Staff who would like to return to the City to work is information gathered via the Part-Time Employee Engagement survey administered every three years. The Survey measures overall job satisfaction and enjoyment within these staff roles. Particularly for Parks & Forestry this is important due to the number of part-time seasonal staff employed that have such an immense impact on the City's parks.

Internal Business Process Measures

% of Forestry Service Requests Resolved within Established Timelines is the percentage of requests and inspections performed by Forestry staff within published timelines, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

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.

% of Parks Operations Service Requests Resolved within Established Timelines represents the percentage of service requests received by the 3-1-1 Citizen Contact Centre and resolved by Parks Operations within established timelines. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and respond to the needs of residents in a timely manner.

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 received and the timelines they are resolved in.

Ratio of trained Lean staff to Improvement Implemented shows the division's success in implementation of Lean training to increase our ongoing process efficiencies and continuous improvements.

Balanced Scorecard

Measures for Parks & Forestry	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Net Parks Maintenance Cost per Hectare	\$3,874	\$3,521	\$4,044	\$4,229	\$4,292	\$4,357	\$4,422	\$4,488
Net Forestry Operating Cost per Capita	\$9.19	\$9.23	\$10.04	\$10.24	\$10.45	\$10.65	\$10.87	\$11.08
Customer:								
Demand Service Requests	8,971	10,534	13,777	14,200	13,500	13,500	13,500	13,500
Caliper Trees Planted City-Wide ¹	8,685	6,977	7,400	8,000	8,400	8,800	9,200	9,600
% of One Million Trees Mississauga Completed	17.9	24.1	29.5	35	40.5	46	51.5	57
Employee:								
% of Staff with Lean Small Improvement Training	60	89	100	100	100	100	100	100
% of Part-Time Staff who would like to return to the City to work	N/A	N/A	91 ²	N/A	N/A	95	N/A	N/A
Internal Business Process:								
% of Forestry Service Requests Resolved within Established Timelines	81	70.8	65 ³	70	75	80	85	85
# of Forestry Service Requests Received	7,759	9,212	11,598	12,000	12,000	12,000	12,000	12,000
% Park Operations Service Requests Resolved within Established Timelines	87	99	81	90	95	99	99	99
# of Parks Service Requests Received	1,212	1,322	2,179	2,200	2,000	2,000	2,000	2,000
Ratio of trained Lean staff to Improvements Implemented ⁴	N/A	N/A	N/A	1:1	1:1.25	1:1.5	1:1.75	1:2

¹Number of trees planted annually varies based on climate and the length of the planting season

²First year of data available for Part-Time Employee Engagement Survey Results

³Increase due to unexpected storm events significantly increasing volume of requests

⁴Measure implemented in 2018 once all staff were trained

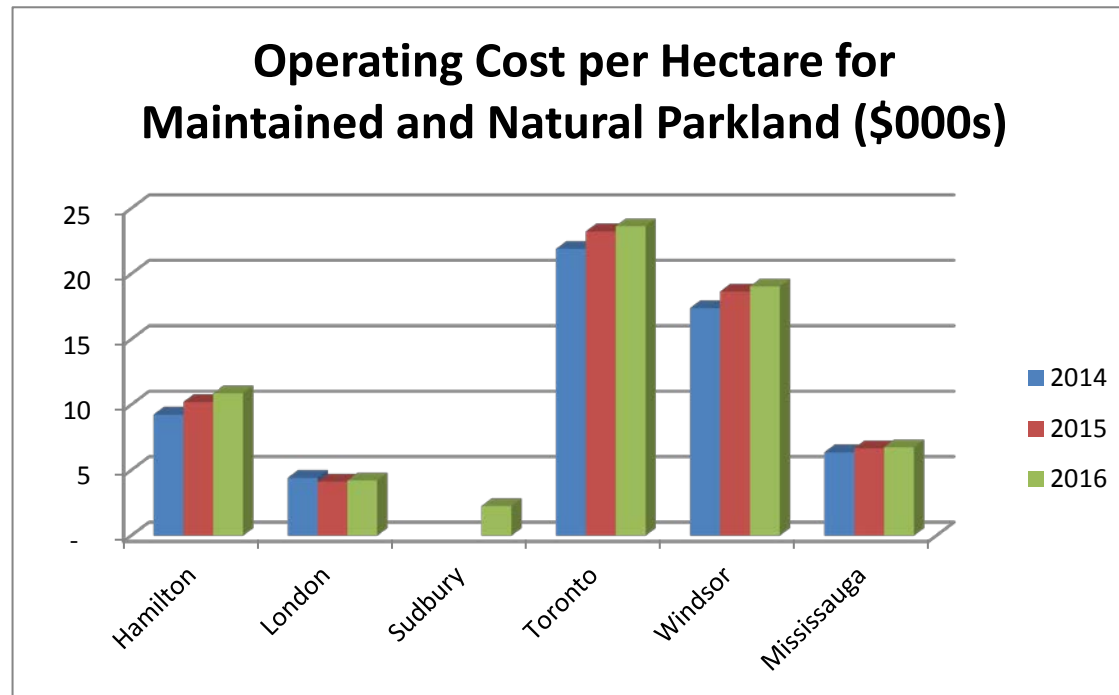


Earth Day Celebration and Planting Event at Glen Eden Park with special guests “Litter Bug” and “Forrest & Jay”

Benchmarking

Parks & Forestry provides context for our performance measures using internal targets and established service levels, but also by using comparisons with other municipalities derived from publicly available information. By completing this exercise, Parks & Forestry ensures that the City's standards and performance are aligned with or better than those of our neighbouring municipalities, ensuring value for the City's residents.

The following graph shows value for tax dollars as favourable for Mississauga relative to benchmarked municipalities.



Source: 2016 Municipal Benchmarking Network Canada Performance Measurement Report

Parks & Forestry is currently looking at participating in a unique benchmarking program known as "Yardstick" that represents a standardized information sharing program for municipalities. It gives communities the information needed to measure and compare levels of service and performance with various sizes of municipalities.

Awards and Achievements

Awards:

- Celebration Square was one of five national winners of the Rick Hansen Foundation **Accessible Cities Award Circle of Excellence Venue** to recognize a space that showcases best practices in accessibility in 2017
- Streetsville Village Square was awarded the **Merit Award** for Design by the 55th International Making Cities Liveable Conference



Celebration Square

Grants Received:

- Parks & Forestry to date has been awarded \$3.9 million in Government of Canada funding for the rehabilitation of 20 trails, 27 playgrounds and specific renovation projects at Lake Aquitaine Park, Riverwood, Jaycee Park and Jon Clipperton Park for a total of 54 projects through the Canada 150 Community Infrastructure Program (CIP150)
- Ontario Tire Stewardship's Community Renewal Fund is providing approximately \$22,000 for playground safety surfacing at Zonta Meadows and \$17,000 for the Paul Coffey Adventure Playground
- The Ontario Municipal Commuter Cycling (OMCC) Program, a funding program administered by the Ontario Ministry of

Transportation, has allowed for the funding of four trails city-wide, including the Lakeshore Corridor Trail and Sun Canadian Pipeline Trail

- The Public Transit Infrastructure Fund (PTIF), a cost-shared program between the federal government and the municipality, has provided funding to improve the state of the City's transit infrastructure. To date this has allowed for 10 Trail Reconstruction and Improvement Project Sites and includes rehabilitation of 22 kilometres of key network trails that provide connections to transit corridors as well as enhanced signage, trail markers and user-count technology at specific locations
- Through the National Disaster Mitigation Program, the City received over \$750,000 from Public Safety Canada to mitigate the impacts of spring flooding in 2017 on waterfront parks
- Two Pollinator Gardens have been supported with \$18,000 in funding by Scotts Canada Limited



CIP150 Funded Jaycee Park's Inclusive Playground

- TD Friends of the Environment Foundation provided grants for Canada's 150th Earth Day Tree Plantings in every ward (\$24,000), woodland restoration services at Silver Fox Forest (\$17,000), and TD Tree Days at two locations in the City (\$6,500)

- \$4,000 in funding was received from Tree Canada to support the National Forest Week bilingual event at Serson Park

Growing, Connecting and Developing Parkland

- Since January 2017 Council has provided authorization to negotiate for 44 properties for parkland acquisitions of which four properties have Council authority to execute contracts
- Five properties totalling 2.6 acres (1.1 hectares) have been fully acquired, including four properties within the Cooksville Parkland Securement Strategy and one property gratuitously dedicated to the City through a development application
- Development of Park 317 (Saigon Park) is underway to integrate a stormwater pond and construct community park amenities
- Port Credit Harbour West Parks Class Environmental Assessment was completed allowing for the future development of the Marina Park site
- Completion of the Park 505 (Harris Property) bridge in conjunction with the Region of Peel



CF100 aircraft at Paul Coffey Park

- Redevelopment of Bruce Reynolds Park which included reconstruction of lit tennis courts, two soccer pitches, lighted trail system, community playground and improved parking
- Zonta Meadows Linear Park which features open outdoor public space, a public art installation, horticultural displays and walking trails

- Hancock Woodlands was developed to protect the existing plant inventories and heritage buildings while opening up the park to the community for passive recreation



Paul Coffey Castle Playground

Outdoor Recreation Opportunities

- 29 CIP150 Playground redevelopments including the addition of Fresh Air Fitness and inclusive playgrounds at Paul Coffey and Jaycee Parks
- 12 Playground redevelopments completed under the city-wide playground redevelopment
- Park trail reconstruction totalled five kilometres; 29 sites were completed in 2017 funded through various grant programs
- Tennis court reconstructions were completed at four sites; Dellwood Park, Stonebrook Park, Bruce Reynolds Park and Huron Park
- Pickleball lines were introduced at eighteen courts
- Replacement of Iceland, Huron Park and Paramount Fine Foods artificial turf
- Replacement of Serson and Birch Glen Park Bridges
- Conversion of Settler's Green Ball Diamond to a Soccer Pitch

Enhancing Park Experiences

- Five new community park washrooms were constructed at Doctor Martin Dobkin Park, Erindale Park, Fallingbrook, Garnetwood and Lisgar Parks
- Construction of two shade shelters is underway at Erindale Park and Churchill Meadows Community Common
- 52 new benches installed and 132 benches were rehabilitated at Parks city-wide
- Paul Coffey Arena exterior mural and surrounding landscaping renovations were completed
- The CF100 aircraft at Paul Coffey Park was refurbished and re-dedicated
- Completed the Park Usage Metrics Strategy to identify methods to collect data on utilization of public parkland throughout Mississauga
- Riverwood entry, Chappell House landscape and environmental art gateway was completed under the CIP 150 Program
- Lake Aquitaine spray pad, dock replacement and trail reconstruction were completed



One Million Trees Mississauga Earth Day Event

- Rehabilitation of the Jon Clipperton park retaining wall
- Clarkson Park Track and Field construction is underway to be complete Spring 2019

- Mississauga Valley Box soccer to be completed Spring 2019
- Pinnacle, Pheasant Run and Willowglen Park Developments are in detailed design
- John “Bud” Cleary redevelopment is in the detailed design phase
- Lakeshore corridor trail is in construction with final phases to be complete in 2019
- Repair of St. Lawrence, Marina, JJ Plaus and several other shoreline parks damaged during the 2017 Waterfront flooding



Public Consultation for Former Willow Glen Public School

Community Engagement and Stewardship

- 4,500 volunteers engaged for 10,200 hours of community tree planting events
- 157 tree planting and stewardship events hosted by City staff resulting in the planting of 62,175 trees through volunteer groups
- To date, over 295,000 trees and shrubs have been planted through the One Million Trees Mississauga program

- 9,000 hours of community clean-ups, community ice rink installations, mural paintings and other stewardship activities delivered by 2,500 volunteers
- Volunteer hours for Parks & Forestry were valued at \$216,000
- 318 planning applications were reviewed by Park Planning
- Port Credit Harbour West community meeting was held for public consultation on proposed park development
- Commencement of Swiftwatch, a citizen monitoring program for chimney swifts, an endangered bird species
- Approximately 400 residents attended eight public meetings

Partnerships

- Partnership with Riverwood Conservancy and Ecosource to provide ongoing educational and stewardship initiatives for Hancock Woodlands, including gardening and instructional areas
- Partnership with Daniels Group to purchase one new portable Green Court soccer pitch system
- 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
- Naturalization partnerships with Credit Valley Conservation, Toronto and Region Conservation Authority and Evergreen, a national non-profit organization, to enhance tree planting abilities through resource sharing
- Partnership 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
- Partnership with the Region of Peel to construct the Lakeshore Hydro Corridor Trail
- Partnership with the Greater Toronto Airport Authority (GTAA) to construct an airplane viewing lookout at Danville

Park and commemorate the Boeing Corporation's history in Malton

- Ongoing partnership with Sheridan College, Pilon School of Business for students to complete marketing and business plans for Parks & Forestry initiatives as part of their course requirements

Protection and Enhancement of Natural Areas:

- Implementation of the Young Tree Maintenance Program to ensure all newly planted trees receive watering, rejuvenation and structural pruning to ensure their long-term survival
- Completion of an Aerial Spray Program in early 2018 to mitigate the impacts of invasive pests on the City's tree canopy and ensure the long-term health of this asset
- Vegetation inventories were completed at Brueckner Rhododendron Gardens and Hancock Woodlands to ensure ongoing maintenance and tracking of the health of these assets
- Ongoing invasive species management and community education to enable residents to participate in integrated pest management (IPM) practices



Mural painted on garden shed at the Small Arms Building

The 2019-2022 Business Plan Outlook

Planning for the Future

Growing, Connecting and Developing Parkland:

Parkland Acquisition

- Strategic delivery of downtown public parks and publicly accessible spaces to contribute to the creation of complete communities
- Strategic parkland acquisitions through development application processes and direct purchase are ongoing including Ninth Line corridor, Cooksville neighbourhoods, waterfront developments, Credit River corridor and Downtown core



Vision Cooksville Report, approved by Council in 2016 to present the long-range vision for this growing urban area

Master Plans and Strategies

Future Directions Parks & Forestry Master Plan Update:

- The Future Directions planning process guides the path of service delivery to meet the needs of our growing and diverse community
- The final Master Plan is anticipated to be completed and brought to Council for review in early 2019

Waterfront Parks Strategy Update:

- The Strategy is a comprehensive and long term plan to guide future parkland uses, development and programming of the City's 26 waterfront parks as well as criteria for park expansion
- Updating the Strategy ensures that it remains current to the needs and trends in waterfront park planning



Cover for Future Directions Master Plan

Paul Coffey Park Master Plan:

- The park and its facilities are being evaluated for its continued use and future redevelopment
- The Master Plan includes a Redevelopment Transition Plan to guide the Park's redevelopment in the short term and as facilities reach the end of their lifecycle in the long term
- All required technical studies (e.g., subsurface utility engineering, archaeological assessment and Phase II Environmental Site Assessment) and public engagement activities are complete. The Master Plan is scheduled to be completed and brought to Council for review in 2019
- Parkland Conveyance By-law Update

- Review and update of existing By-law to ensure City's practices conform with amendments to the *Planning Act*
- Investigating changes to how CIL revenue is collected from medium- and high-density residential development to ensure a balanced approach between increasing the City's CIL revenue and development pressures
- Timing of completed by-law to be coordinated with Corporate Finance Development Charges Study

Park Developments

Upcoming parks in the planning and development phase to grow, connect and develop parkland include:

- 70 Mississauga Road (F-105, formerly Imperial Oil): Development of waterfront destination parkland that will connect J.C. Saddington Park and the waterfront trail system
- 1 Port Street (F-304) Canada Lands/marina: the City continues to assess plans for a future waterfront park and marina at 1 Port Street East based on the Marina Business Case, the Council-approved Master Plan and ongoing discussions with Canada Lands Company
- Inspiration Lakeview (F-303): Development of waterfront destination parkland on the former Ontario Power Generation (OPG) lands
- Western Pier Trail (ORT-01E, former OPG lands): Development of the trail system leading to the Western Pier and connecting to the waterfront trail system
- Port Credit Harbour West development plan (P-122): Will include shoreline works and pedestrian corridors and includes design for Port Credit Memorial Park (West), Lakeshore Road underpass connection, Marina Park and the Rivergate Easement
- Churchill Meadows Community Centre (P-459): located on Ninth Line, an all-season destination sports park to be developed in two phases. Phase One to include site infrastructure and parking, two lit artificial sports fields and natural area enhancements. Phase Two design is still underway but may include a cricket pitch, multi-purpose artificial sport field, natural heritage area, additional parking, trails and supporting amenities
- Scholars' Green Phase II (P-507): developed as an urban park and includes walkways, games tables, seating areas, open lawn areas, outdoor fitness and a multi-purpose artificial turf field
- Former Harris lands (P-505): development to formalize trails and passive parkland areas to allow access by the public
- Former Pheasant Run Public School (P-163): to be developed as a new community park including a soccer pitch, spray pad, walking loop, outdoor basketball and picnic area
- Former Willow Glen Public School (F-410): to be developed as a new community park including a soccer pitch, walking loop, picnic area and play facilities
- Pinnacle (P-524/525): Development of a new community park offering basketball, tennis, trails, play facility, parking, Fresh Air Fitness, common gathering areas and natural wetland area
- Planning for LRT corridor beautification and long-term maintenance
- Continued opportunities to leverage existing resources to develop active transportation options (e.g., trails on hydro corridors)



Etobicoke Creek Trail

Cemeteries and End-of-Life Needs

- Reviewing options for cemetery and crematorium development within the City to meet the changing end-of-life needs of the community

Protection and Enhancement of Natural Areas:

- Enhanced beautification in hardscaped areas; development of enhanced standards underway
- Introducing tree planting technologies (i.e., silva cells) and maintenance practices to grow a mature tree canopy in a hardscaped environment like the downtown area
- Young tree pruning and watering contracts to mitigate impacts of extreme weather will be essential in hardscape environments
- Continue to replace all City-owned trees at a one-to-one replacement rate
- Forecasted caliper tree plantings (60 millimetre diameter tree) which includes anticipated plantings for Emerald Ash Borer (EAB), replacement street and park trees and new street and park trees:
 - 2019: 7,400
 - 2020: 7,600
 - 2021: 7,800
 - 2022: 8,000



One Million Trees Planting Event Participant

- Development of Invasive Species Management Plan to identify and manage any invasive species, as well as any significant or threatened species requiring additional attention
- Reassessment of the City's canopy cover is recommended for completion in 2020, measured at 19 per cent in 2014 with a target of 22 per cent by 2024, as part of the Urban Forest Management Plan to assess the health of the City's Urban Forest canopy
- The City continues to mitigate the impact of the Emerald Ash Borer on its tree canopy through the approved Management Program which includes a \$5.6 million special purpose levy annually to administer the program. The program is currently on track to be completed at the 10-year mark, 2023
- In 2017, 3,000 treated trees were assessed for future treatment; of those 2,700 were good candidates for treatment in 2018
- 36 per cent of trees removed for EAB since 2013 have been replaced; tree planting is prioritized based on land use
- Hazardous tree mitigation in woodlands and natural areas is ongoing; 59 Woodlots have undergone mitigation works since 2013
- Evaluating remainder of woodlots to prioritize for 2019-2023



Ash tree undergoing Emerald Ash Borer treatment

Enhancing Park Experiences:

- Implementation of Park User count technologies to guide future park (re)developments and to understand user experiences in parks and on trails; these metrics will guide future capital planning and park developments to directly meet the needs of the community
- Over the next four years the following work is to occur:
 - 44 trail connections will be completed, resulting in an additional 14 kilometres of connected trails
 - Shade/shelter provision program in Capital Planning
 - Review of existing washrooms and developing criteria for future portable and permanent washrooms
 - Signage is to be updated, including wayfinding, at 375 parks and 94 greenland spaces
 - 2,500 new waste receptacles are to be installed in 508 parks by 2022
- Continuing to introduce innovative solutions for park users to enhance their experiences, like bike repair stations



Bike Repair Station along Etobicoke Creek Trail

Community Engagement and Stewardship:

- Developing a strategy that will identify Parks & Forestry's stewardship and volunteerism needs and goals for our parkland, urban forest, greenbelt and natural areas and establishing a course of action to respond to them
- 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
- Parks Stewardship program includes many things such as the installation of community ice rinks, mural paintings, community clean-ups, sports box paintings and picnic table paintings to name a few



*Streetsville Pollinator Garden opening;
painting of garden pollinators*

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. One hundred per cent of Parks & Forestry staff have received introductory White Belt Training; three staff have received intermediate Yellow Belt Training, and four staff have received advanced Green Belt Training. Over 86 projects and small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Savings of \$30,000 due to review and refinement of boulevard mapping and codes
- Savings of \$10,000 as a result of permanent long-term waste receptacles no longer requiring frequent replacement and maintenance
- 1,123 hours saved for seasonal hiring and overall lead time reduced by 25 per cent
- Process from request to installation of a memorial tree or bench reduced by 20 per cent
- Ability to access easement responsibility information immediately through iMaps

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	55	21	41	117	Cost Savings and Avoidance	\$898,660
Rapid Improvement		1	5	6	Customer Service Improvements	59
Project	1	4	2	7	Safety Improvements	23
Total	56	26	48	130	Environmental Improvements	33
In-Progress Initiative	Goals of the Initiative					
Special Events Delivery	To review processes related to special event deliveries to optimize customer service and find efficiencies in existing processes.					
Hard Surface Weed Removal	To reduce the number of service requests and reactive requests for maintenance.					
Review Winter Maintenance	To review routes and process related to winter maintenance to optimize customer service and find efficiencies in existing processes.					

Other Continuous Improvement Programs and Initiatives

- Parks Operations organizational model “Parks Refresh” to deliver the right services, at the right time with the right staff including the development of a portfolio approach to standardize the core services provided
- Forestry Contractor Mobile Application in 2019 to reduce time from tree removal to tree replacement by 30 per cent
- Parks Operations Maintenance Management Application (HATP) to reduce front-line staff input time by 20 per cent and improve the 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, playgrounds, sports fields and courts
- Enhance the Forestry Growth Model and Lifecycle program to align resources and maintain the tree canopy long-term
- Develop a stewardship and volunteer strategy to ensure the most effective use of resources divisionally to deliver community engagement initiatives and enhance existing programs



Horticultural Display at Rhododendron Gardens



Remember 11-11, painting of poppies on wood from removed ash trees to be used for Remembrance Day Services and within the City's cemeteries



Lake Wabukayne Outdoor Fitness

Advancing the City's Strategic Plan

Parks & Forestry contributes significantly to the advancement of the City's strategic plan in these ways:

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 (e.g., Bus Rapid Transit (BRT) corridor)

belong - ensuring youth, older adults and new immigrants thrive

- Variety of sport and park amenities
- Development of Park Master Plans
- Park redevelopment and placemaking

connect - completing our neighbourhoods

- Community partnerships
- Asset Management Program
- Building new parks and amenities
- City-wide Park Provision Strategy and parkland acquisition priorities
- 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 parklands, woodlots and natural areas
- Ongoing expansion of urban tree canopy
- City-wide Park Provision Strategy and parkland acquisition priorities
- Parkland acquisition priorities
- Downtown Growth Area Park Provision Strategy



Planting of Streetsville Pollinator Garden



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 plan is to foster open and accessible government, enable decisions through research and analytics, create a connected and engaged workplace and improve services through innovation. Some highlights of the Parks & Forestry IT Roadmap include:

- **Forestry Interactive Mapping:** Clickable and interactive map with asset information, work order information and

service request information all with “real-time” information. It has also been designed as an education tool and includes tree species information for each tree

- **iParks Pilot:** introduces technology into 10 parks across Mississauga including Wi-Fi, charging stations, park user counting technologies and interactive features for park patrons
- **Park Operations Work Management Software:** to develop inspection, service request and work order modules to streamline paper-based processes and improve coordination and accountability of work performed, as well as provide immediate information to inform decision-making



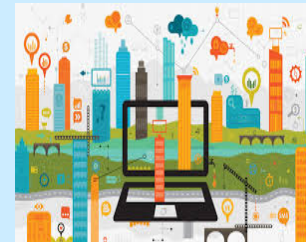
Foster Open & Accessible Government

- Forestry Interactive Mapping (2019)
- Open source Park and Forestry asset data (2018)



Enable Decisions through Research & Analytics

- iParks: Park User Counting technologies (2019)
- Park Asset Management Database (2019-20)



Creating a Connected & Engaged Workplace

- Park Operations Work Management Software (2019)
- Forestry Contractor Mobile Solution (2019)



Improve Services through Innovation

- iParks: Wi-Fi in Parks (2019)
- Marina software upgrade (2019)

Maintaining Our Infrastructure

- Using inventoried asset condition ratings, Parks will be completing a comprehensive long-term lifecycle model for all Park assets to help plan and prioritize future replacements and maintenance
- 62 per cent of assets will require capital funding for component replacement or full replacement over the next 10 years based on a condition assessment of “poor”
- The Park trees inventory will be completed by 2019 to collect information to guide immediate maintenance and management of Forestry assets and create a long-term 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
- Parks & Forestry continues to work with Facilities & Property Management to monitor the state of buildings in parks, including washrooms; where assets do not yet qualify for replacement, Parks is committed to making cost-effective improvements to those facilities where possible to support their use prior to replacement
- To date, planned lifecycle replacements from 2019 to 2021 city-wide are:
 - 28 kilometres of trail reconstructions
 - 20 playground replacements
 - 10 sport field lifecycle maintenance and replacements
 - Paramount Fine Foods Centre Artificial Turf Field replacement
 - Nine pedestrian bridge replacements
 - Lakefront Promenade Boardwalk replacement



Huron Park artificial turf field and basketball court



Managing Our Human Resources

Workforce Analytics

Parks & Forestry is a collaborative and cohesive team of technical and experienced staff with the united goals of providing excellent customer service while effectively delivering services to residents and creating memorable outdoor experiences. Parks & Forestry consists of a combination of full-time and seasonal staff to effectively deliver peak season services. The staff have a range of diverse backgrounds to plan, develop and operate city parks and the urban forest.

Our Structure

Parks & Forestry consists of four distinct business units all with aligned goals and objectives achieved through the various functions completed by each team to deliver the division's vision. These four units are:

- **Park Planning**, which coordinates City-wide parkland studies and master plan; identifies land acquisitions to support population shifts and expand the existing parkland and trail connections; and protects existing parkland and natural areas through the development review process
- **Park Development**, which designs connected, vibrant, outdoor spaces and amenities and plans for the long-term lifecycle needs of parkland assets to ensure safe and high quality amenities
- **Park Operations**, which maintains safe, clean and accessible parks and open spaces for active play and passive use; provides customer-oriented and publicly accessible cemeteries and marina services; and supports parkland stewardship and community group engagement
- **Forestry**, which enhances, maintains and protects the urban forest; increases public awareness to promote stewardship of Mississauga's urban forest; and mitigates the effects of existing and future invasive species to ensure the long-term sustainability of our tree canopy

Our Talent

Parks & Forestry consists of a combination of qualified and skilled professionals complemented by highly trained technical staff to deliver a wide range of services. Staff development, education and continuous learning and training are priorities to ensure staff have all tools available to them to effectively deliver services and make educated and strategic decisions. The following summarizes some actions Parks & Forestry has taken to ensure staff are in an environment which supports continuous formal and informal education:

- Continuous improvement education: 100 per cent of staff are Lean White Belt trained with seven staff Yellow or Green Belt trained
- Divisional support for attaining and maintaining technical credentials, including those for Professional Arborists and Planners
- Furthering formal education through workshops, courses and degree and diploma programs to enhance the skills of the Parks & Forestry workforce
- Continuous sharing of information and opportunities to enhance staff development and support for educational opportunities

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:

- Employ 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 of staff to deliver these and other scheduled projects
- Provide staff with opportunities to grow leadership skills and expand their knowledge base to minimize knowledge loss due to staff turnover, assure continuity of work and encourage participation in succession plans
- Build technical skills to support staff needs and decision making, including information technology and analytical and reporting skills
- Develop park services portfolios (lines of business) and 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:

- Technical staff to support new technology including qualified database management, analytical and reporting staff to interpret data, drive business process improvements to improve service levels and support data-driven decision making (BR# 5403)
- The aging workforce requires initiatives that provide training, knowledge sharing and career development to staff to enhance succession planning and talent management. Over 20 per cent of full-time Parks & Forestry staff are eligible for retirement in the next four years
- Additional enforcement staff to continue to protect and enhance the urban forest through enforcement of protective measures for trees along boulevards, particularly during the use of Road Occupancy Permits for construction purposes (BR# 5412)

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Forestry	54.6	60.8	60.8	60.8	60.8
Park Planning & Development	34.8	34.9	34.9	36.3	36.3
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Parks Operations	264.6	248.8	249.5	249.5	249.5
PF CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
Total Service Distribution	360.0	350.5	351.2	352.6	352.6

Note: Numbers may not balance due to rounding. 2019 change in FTE primarily due to alignment of part-time FTEs. No impact on total number of staff.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 Parks & Forestry budget for 2018 was \$33,918 million and the proposed budget for 2019 is \$34,505 million.

Total Changes to Maintain Current Service Levels

In 2019, the impact of maintaining current service levels for the Parks & Forestry Service Area is an increase of \$685,900. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$622,000. This reflects economic adjustment increases and other fringe benefit changes
- \$100,000 for Downtown Parks maintenance and grass seed
- \$88,000 Stormwater charges
- \$50,000 Mobile access charges (in-field data connectivity)
- \$35,000 Comfort station custodial allocation
- \$28,000 Merchant fees from Financial Transactions
- Increased revenue of \$237,000

Efficiencies and Cost Savings

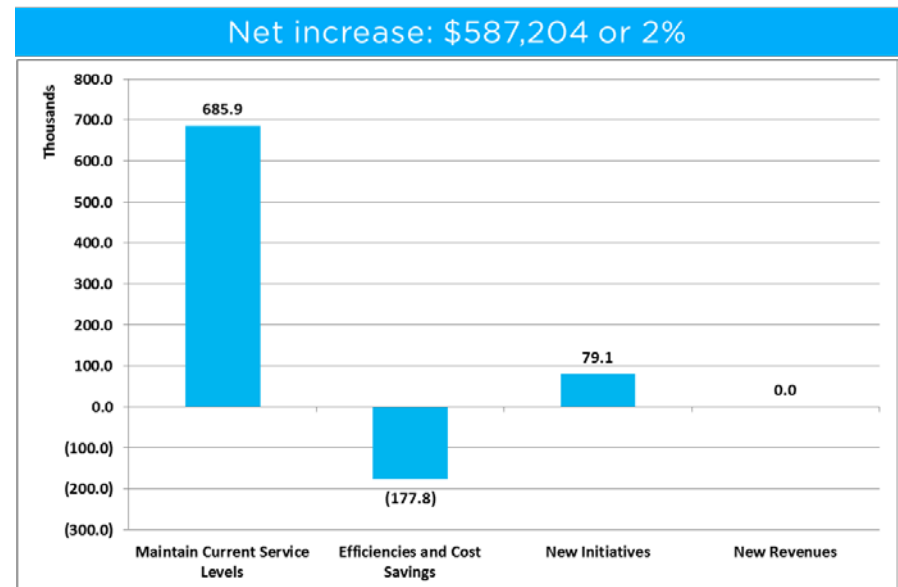
Cost savings of \$178,000 include:

- Utility savings of \$108,000
- Contractor Savings of \$30,000 for boulevard works through changes in the Notice of Contravention process for long grass
- Vehicle fuel savings through route optimization and process efficiencies, \$30,000

New Initiatives

- Forestry Technical & Reporting Specialist \$57,000
- Forestry Road Occupancy Permit Enforcement, net zero (change offset by revenues)
- Parkland Growth \$22,000

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Forestry	8,303	8,809	8,937	9,023	9,110	9,199
Park Planning & Development	3,240	3,384	3,437	3,506	3,576	3,647
Parks Operations	24,385	25,904	26,437	26,746	27,016	27,293
PF CMS Departmental Support Services	0	4	0	0	0	(0)
PF CMS Divisional Support Services	425	341	376	381	385	390
Total Expenditures	36,354	38,442	39,187	39,655	40,087	40,529
Revenues	(5,159)	(4,524)	(4,761)	(4,761)	(4,761)	(4,761)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			79	152	252	283
Proposed Net Budget Including New Initiatives & New Revenues	31,195	33,918	34,505	35,046	35,578	36,052
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			2%	2%	2%	1%

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; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 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	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	25,133	622	0	0	0	126	0	25,882	748	3%
Operational Costs	13,504	266	(178)	0	0	28	0	13,620	116	1%
Facility, IT and Support Costs	(195)	35	0	0	0	0	0	(160)	35	(18%)
Total Gross Expenditures	38,442	923	(178)	0	0	154	0	39,341	899	2%
Total Revenues	(4,524)	(237)	0	0	0	(75)	0	(4,836)	(312)	7%
Total Net Expenditure	33,918	686	(178)	0	0	79	0	34,505	587	2%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	24,241	25,133	25,882	26,414	26,971	27,475
Operational Costs	12,412	13,504	13,620	13,662	13,645	13,623
Facility, IT and Support Costs	(299)	(195)	(160)	(168)	(175)	(183)
Total Gross Expenditures	36,354	38,442	39,341	39,909	40,440	40,914
Total Revenues	(5,159)	(4,524)	(4,836)	(4,863)	(4,863)	(4,863)
Total Net Expenditure	31,195	33,918	34,505	35,046	35,578	36,052

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	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	25,133	25,755	622	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	(195)	(160)	35	\$35 Comfort Station Custodial Contract \$12 IT Allocation (\$12) DSS Allocation
Advertising & Promotions	31	31	0	
Communication Costs	142	192	50	\$ 50 Mobile Charges for Parks Infor Business Enhancement (PIBE) Project
Contractor & Professional Services	4,395	4,365	(30)	(\$30) Boulevard Contractor Reduction
Equipment Costs & Maintenance Agreements	133	133	0	
Finance Other	(3)	25	28	\$28 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	2,609	2,699	90	\$50 Operational Material - Grass Seed \$50 Downtown Parks Maintenance (\$10) Reduction in Maintenance of Steel Drum Waste Receptacles
Occupancy & City Costs	2,831	2,811	(20)	(\$108) Utility Reduction \$88 Stormwater Charges
Staff Development	94	94	0	
Transfers To Reserves and Reserve Funds	486	486	0	
Transportation Costs	2,787	2,757	(30)	\$30 Vehicle Fuel Efficiencies
Subtotal - Other Operating	13,309	13,432	123	
Total Revenues	(4,524)	(4,761)	(237)	\$65 NOC Recoveries, Regional and Memorial Tree & Bench Recoveries \$54 Fees & Charges Increase \$50 Requested Maintenance on City-owned Trees \$40 Utility Recovery from Leases \$18 Increase in Permits \$10 Marina Storage
Subtotal - Revenues	(4,524)	(4,761)	(237)	
Total	33,918	34,426	508	

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. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Parkland Growth	5347	0.3	22	74	75	76	1.0	0
Park Utilization/Visitor Use Metrics	5351	0.0	0	0	97	126	1.4	0
Forestry Technical & Reporting Specialist	5403	1.0	57	79	80	81	1.0	0
Total New Initiative		1.3	79	152	252	283	3.3	0
New Revenues								
Forestry Road Occupancy Inspections	5412	1.0	0	0	0	0	1.0	0
Total New Revenues		1.0	0	0	0	0	1.0	0
Total New Initiatives and New Revenues		2.3	79	152	252	283	4.3	0

Note: Numbers may not balance due to rounding.

Budget Request #: 5347

Proposed Initiative

Parkland Growth

Department

Community Services Department

Service Area

Parks & Forestry

Description of Budget Request

Additional costs for labour, materials and supplies are required to maintain newly acquired and developed park assets.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	21.8	73.7	75.2	76.1
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	21.8	73.7	75.2	76.1
* Net Change in \$		51.9	1.6	0.8
FTEs	0.3	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that City-owned parks, open space amenities and cemeteries are maintained to current service levels for the appropriate amenity type. It provides Parks & 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 9.17 hectares (22.66 acres) of new parkland, trails and cemeteries entering the City's inventory from 2019 to 2022. Parkland assets entering the inventory requiring maintenance include:

- 2019 - Britannia Cemetery which will come under City's ownership per the abandonment clause under Ontario's *Funeral, Burial and Cremation Services Act*
- 2020 – Fletcher's Creek Trail (Sombrero Way to Donway Drive)
- 2020 – Scholars' Green Phase II
- 2020 – Churchill Meadows Community Park
- 2021 – Fletcher's Creek Trail Brampton 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 parkland city-wide in order to absorb the service required at the newly acquired open space and cemeteries.

Proposed Initiative

Park Utilization/Visitor Use Metrics

Department

Community Services Department

Service Area

Parks & Forestry

Description of Budget Request

This initiative will install counting technologies on trails and throughout parks to collect the volume of visits, seasonal use and usage patterns. The data will be used to prioritize lifecycle needs and redevelopments, manage maintenance resources, understand seasonal use and drive new revenues.

One FTE is requested to collect, interpret and validate all traffic counting data. Installation and maintenance of counters, customer survey initiatives, reporting and benchmarking are also included.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	96.7	126.1
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	96.7	126.1
* Net Change in \$		0.0	96.7	29.5
FTEs	0.0	0.0	1.4	1.4

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Park usage data will allow the City to focus resources on the things park users value most. It will also support the exploration of sponsorship opportunities and enhance stewardship of the City's more than 500 parks and 300+km of trails.

Details of Service Change

The iParks initiative was approved in the 2017 Capital Budget and will introduce public-use Wi-Fi and park user tracking technologies at a number of locations throughout the city. Also, traffic counters were 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 coordinate the collection, validation, analysis and interpretation of data to prepare detailed usage reports and dashboards. One FTE is requested to oversee the program, report on results and summarize findings. In addition, funding is requested for two part-time staff to validate user counts and conduct surveys to better understand who is using our facilities and where they are travelling from.

Service Impact

This initiative will allow staff to accurately quantify daily/monthly/seasonal park use across the City's park system. It will also give staff the ability to use actual usage data to determine park lifecycle replacement needs and assist in prioritizing park redevelopments along with the ability to forecast demand to guide future park development. This data can also be used to tailor weekly/seasonal maintenance needs specific to the utilization trends of a park facility or trail. This will allow staff to more effectively manage operating resources to better meet the needs of park users.

In addition, the usage data will be useful in exploring advertising and sponsorship in busier areas of parks and trails. The program will calibrate the counting technologies to determine accurate counts along with the collection of customer satisfaction surveys to get a better understanding of who is using our parks and trail system and where are they coming from.

Proposed Initiative

Forestry Technical & Reporting Specialist

Department

Community Services Department

Service Area

Parks & Forestry

Description of Budget Request

There is a substantial resource gap in Forestry to support the volume of users and software applications resulting in an inability to meet service levels (60 per cent) coupled with increasing volumes of data, 84 per cent increase since 2013. Dedicated support for Forestry is required to deliver improvements, support software, align with other Infor user group support models and ensure quality control. This will result in the ability to meet service levels over 85 per cent of the time.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	57.3	78.7	79.9	81.2
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	57.3	78.7	79.9	81.2
* Net Change in \$		21.3	1.3	1.3
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Without a dedicated resource Forestry is unable to meet service levels and given the 84 per cent increase in volume this is only expected to continue to increase. These gaps leave Forestry at a high risk for service delivery failure given the extent to which all of Forestry Operations, Inspections and Contract Administration are entrenched in and relying on these programs for the successful completion of work. Additionally, database oversight is essential for reliable data short and long term.

Details of Service Change

Having this resource will provide Forestry with the support to ensure service level expectations are met, to ensure quality control of the tree inventory consisting of over 300,000 assets, to complete reports and analysis for future planning and to guide decision making. Previously service levels have only been met 60 per cent of the time and volume of data has increased by 84 per cent since 2013 resulting in challenges within Forestry teams to complete work and manage this information. This support would be focused on software processes and controls, quality control, development and liaising with the Infor team and reporting capabilities. Expected outcomes includes the ability to forecast for tree asset management long-term through the use of up-to-date data and reporting as well as the ability to meet service level expectations through the enhanced functionality and comprehension of forestry software. Additionally this position would find gaps in the program and move forward innovative changes to improve and enhance current applications. This position requires specialized background and technical knowledge that is currently not available within the existing team.

Service Impact

This resource will provide a dedicated liaison with the Infor team and act as a business lead for any projects or processes related to Hat-F, Infor, Contractor Mobile solution and any other IT, software or reporting projects. From a long-term perspective this position will ensure the appropriate controls and data management tools are in place to ensure the data can be used for future planning, long-term asset management and maintenance and preservation of our tree canopy city-wide. Oversight of the database and data processes would be integral to this position. Ultimately, enabling forestry technical staff (arborists) to focus on completing their tasks at hand through having a dedicated resource for troubleshooting and software direction will enable Forestry to further meet service level and provide improved customer service.

Proposed Initiative

Forestry Road Occupancy
Inspections

Department

Community Services Department

Service Area

Parks & Forestry

Description of Budget Request

The current process for Road Occupancy Permit approval does not require Forestry to inspect the site or create conditions to protect City-owned trees. Given the ability to review any requested Road Occupancy Permit that has a tree within five metres of the location, Forestry can limit the number of trees damaged or destroyed through construction activities to prevent failure of these trees without hindering development. Forestry requests support to implement review of Road Occupancy Permits.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	75.0	102.1	101.9	101.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	75.0	102.1	101.9	101.7
Tax Levy Requirements	0	0	0	0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Given the ability to review and inspect any Road Occupancy Permit that has a tree within five metres of requested work, Forestry can prevent damage or destruction caused by construction activities for up to 1,300 trees annually without hindering construction or development. Preservation of these trees provides 386 pounds of carbon sequestration, 1,323 gallons of stormwater mitigation and 77 kilograms of air pollution removed from the environment annually.

Details of Service Change

Forestry staff would be responsible for the review, initial inspection within five days of receiving application and any follow-up inspections associated with a Road Occupancy Permit. Where needed, conditions may be established for tree protection (i.e., hoarding). Based on the time required to review applications and attend the site as well as the volume of applications it has been determined that review of Road Occupancy Permits fully realizes the capacity of one position (1,300 applications at approximately 90 minutes is equal cumulatively to 243 days). However, there is a revenue component associated with this position as there are fees associated with staff time and travel to review these applications resulting in a net zero impact to the City financially.

Service Impact

Introducing forestry review of Road Occupancy Permits will ensure continued dedication to protect the existing and mature tree canopy within the City of Mississauga. Based on the benefit derived from protecting the mature trees impacted by Road Occupancy Permits it is recommended that a position be implemented to ensure protection of these trees without impeding the construction and development that are also instrumental to our completed communities. The quantitative and qualitative benefits are numerous and financially this program enables staff to ensure it is at zero cost to residents. It is recommended to implement a program within Forestry to review, protect and inspect locations for Road Occupancy Permits for the long-term protection and enhancement of the urban forest in Mississauga.

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 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
City Wide Facilities	2,201	5,548	8,399	5,316	63,963	85,427
Park Facility Installation	528	524	0	1,220	8,126	10,398
Park Redevelopment	1,773	5,329	2,154	2,332	43,731	55,320
Parkland Acquisition	0	94,600	10,880	6,000	59,000	170,480
Parkland Development	5,918	486	36	777	33,849	41,067
Parks Operations	2,845	5,264	4,316	2,477	35,851	50,752
Parks Vehicles, Equipment	558	558	565	565	8,603	10,849
Sports Field and Court Maintenance	2,416	1,546	1,347	1,247	28,993	35,548
Urban Forestry	7,786	7,117	6,529	5,378	12,838	39,649
Total	24,025	120,971	34,227	25,313	294,955	499,491

Note: Numbers may not balance due to rounding.

Proposed 2019-2028 Capital Forecast Highlights

- Destination Waterfront Park Development of 70 Mississauga Road
- Park expansion and realignment of Zonta Meadows to accommodate the Square One Drive extension
- Three Major Park Redevelopments, to include Paul Coffey, J.C. Saddington, and Gulleden Parks
- QEW Bridge connection to complete the Lakeshore Corridor Trail

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	15,172	19,105	14,470	11,644	160,697	221,087
Planning Act Reserve Funds	110	94,798	11,844	6,233	66,981	179,966
Development Charges	7,137	4,121	6,886	5,769	59,262	83,175
Developer Contributions	677	725	1,027	1,527	4,426	8,382
Gas Tax	357	0	0	0	0	357
Recoveries	473	2,181	0	0	3,100	5,755
Other Reserves & Reserve Funds	100	40	0	140	489	769
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Total	24,025	120,971	34,227	25,313	294,955	499,491

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: City Wide Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00248	City Centre Park Furniture Replacement (Cashflowed)	45	0	45	Tax Capital
CMPF00330	Parkland Acquisition Program	110	0	110	Planning Act Reserve Funds
CMPF00455	Park Development - Scholars' Green (P_507) (Downtown 21)	500	200	300	Development Charges, Tax Capital
CMPF006187	Park Development - (F_105)-West Village, 70 Mississauga Road (Due west of J.C Saddington Park)	996	0	996	Development Charges, Tax Capital
CMPF006366	Port Credit Marina Development - EA Studies - (1 Port Street East) (Cashflowed)	550	0	550	Tax Capital
Total		2,201	200	2,001	

Program: Park Facility Installation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF001308	Park Development - Not Yet Named (F_034) (Pinnacle)	158	0	158	Development Charges, Tax Capital
CMPF006296	Park Development - (F_408) (Pheasant Run Addition)-Basketball	85	0	85	Development Charges, Tax Capital
CMPF006299	Park Development - (F_408) (Pheasant Run Addition) Design & Construction	271	0	271	Development Charges, Tax Capital
CMPF00943	Park Development - (F_408) (Pheasant Run Addition) Soccer	14	0	14	Development Charges, Tax Capital
Total		528	0	528	

Program: Park Redevelopment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00388	Playground Redevelopment Program	633	0	633	Tax Capital
CMPF00449	Bridge Rehabilitation Program	765	166	600	Tax Capital
CMPF006092	Park Building Rehabilitation Program	150	0	150	Tax Capital
CMPF00622	Landscape repairs, site rehabilitation and emergency maintenance	225	0	225	Tax Capital
Total		1,773	166	1,608	

Program: Parkland Development

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00500	Park Development - Not Yet Named (F_034) (Pinnacle)	972	0	972	Development Charges, Tax Capital
CMPF007042	Park Development - Northwest Sports Park Phase 1 A - Park Amenities	2,000	0	2,000	Development Charges, Tax Capital
CMPF03012	Park Development - Not Yet Named (F_410) (Willow Glen)	538	0	538	Development Charges, Tax Capital
CMPF03040	Park Development - Northwest Sports Park - Phase 1 - (P_459)	1,800	0	1,800	Development Charges, Tax Capital
CMPF04312	Park Development - Not Yet Named (F_408) (Pheasant Run Addition)	609	0	609	Development Charges, Tax Capital
Total		5,918	0	5,918	

Program: Parks Operations

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF000985	Park Maintenance	55	0	55	Tax Capital
CMPF006111	New Amenities - Shade Structures	250	0	250	Tax Capital
CMPF006142	Trail Reconstruction Program	858	0	858	Tax Capital
CMPF006685	Trail Condition Audits of all Paved Trails	100	0	100	Other Reserves & Reserve Funds
CMPF00882	Trail Reconstruction Program (Cashflowed)	382	0	382	Gas Tax, Tax Capital
CMPF04146	Boardwalk Replacement - Lakefront Promenade (Cashflowed)	1,100	0	1,100	Tax Capital
CMPF04386	Cemetery maintenance Program	100	0	100	Tax Capital
Total		2,845	0	2,845	

Program: Parks Vehicles, Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF006172	Vehicles & Equipment	558	0	558	Development Charges, Tax Capital
Total		558	0	558	

Program: Sports Field and Court Maintenance

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF007005	Sport Field and Court Maintenance	2,356	108	2,248	Tax Capital
CMPF04438	Park Maintenance - Irrigation system replacement (Cashflowed)	60	0	60	Tax Capital
Total		2,416	108	2,308	

Program: Urban Forestry

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00292	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00301	Emerald Ash Borer Management Program	5,984	0	5,984	Tax Capital
CMPF00320	Street and Park Tree Replacements	788	0	788	Tax Capital
CMPF00340	Tree Planting (New)	100	0	100	Tax Capital
CMPF004271	Street Tree Inventory Audit & Metrics (Cashflowed)	188	0	188	Tax Capital
CMPF00603	New Street Tree Planting - New Subdivisions and Road Reconstructions	677	0	677	Developer Contributions
Total		7,786	0	7,786	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
City Wide Facilities			
PARKS Bicycle/Pedestrian System	0	0	0
PARKS City Centre Development	2,835	1,255	3,010
PARKS Parkway Belt Development	0	0	0
PARKS Planning and Development Studies	110	110	110
PARKS Riverwood Park Development	88	854	0
PARKS Streetscape Rehabilitation	0	0	0
PARKS Waterfront Development	996	6,180	2,196
Subtotal	4,029	8,399	5,316

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Park Facility Installation			
PARKS Outdoor Basketball	42	0	254
PARKS Play Equipment	37	0	0
PARKS Sports Field	445	0	0
PARKS Spray Pads	0	0	809
PARKS Trick/BMX Bike Facility	0	0	158
PARKS Washrooms	0	0	0
Subtotal	524	0	1,220

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Park Redevelopment			
PARKS Bridges & Underpasses	1,663	577	765
PARKS Improvements	375	500	500
PARKS Major Redevelopment	1,055	320	575
PARKS Parking Lots	130	0	0
PARKS Playground Redevelopment	1,444	757	492
Subtotal	4,667	2,154	2,332

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parkland Acquisition			
PARKS Community Parkland	94,600	10,880	6,000
Subtotal	94,600	10,880	6,000

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parkland Development			
PARKS Community Parks	486	36	777
Subtotal	486	36	777

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parks Operations			
PARKS Cemetery Improvements	224	35	35
PARKS Other Park Improvements	2,536	2,652	1,235
PARKS Spray Pad and Ramp Maintenance	1,002	100	100
PARKS Trail Reconstruction	1,502	1,374	997
PARKS Water & Irrigation Systems	0	155	110
Subtotal	5,264	4,316	2,477

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parks Vehicles, Equipment			
PARKS Vehicles & Equipment	558	565	565
Subtotal	558	565	565

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Sports Field and Court Maintenance			
PARKS Court Maintenance	110	884	1,007
PARKS Sports Field Maintenance	1,436	463	239
PARKS Unlit Sports Field Maintenance	0	0	0
Subtotal	1,546	1,347	1,247

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Urban Forestry			
PARKS Encroachments	50	50	50
PARKS Forest Management	5,502	5,014	3,863
PARKS New Tree Planting	777	677	677
PARKS Replacement Tree Planting	788	788	788
Subtotal	7,117	6,529	5,378
Total Expenditures	118,790	34,227	25,313