

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Parks, Forestry &
Environment

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1 What we do



Provide Safe, Accessible and Connected Parkland

Create and Maintain Great Outdoor Public Spaces

Conserve, Enhance and Connect Natural Environments

Drive Environmental Sustainability City-wide

Meet the Outdoor Active and Passive Needs of our Diverse Community

Advance Actions to Mitigate and Adapt to Climate Change

Support Community Group Partnerships, Events and Engagement

Response to COVID-19

Installation of Signage; Parking Lots Closed and Amenities Secured



Unprecedented Use of Parks

Virtual Events



Maintained all essential duties without disruption to service

Services & Levels

Over
500
Parks,
Marinas and
Cemeteries



Over
300
Publicly Owned
Woodlands and
Natural Areas

Climate
Change
Leaders



- 360,000 maintenance hours performed on 7,812 acres
- 210,00 hours of sports fields and park permits booked
- 24,500 hours of community service
- 15,600 service requests resolved
- 9,300 3-1-1 inquiries
- 800 permits, plans and applications reviewed
- 393 kilometres of trails

Accomplishments

Grant Contributions to Advance Climate Change Action



Community Engagement & Partnerships



New Park Developments & Redevelopments



Outdoor Recreation Opportunities

A group of five people (three men and two women) are seated around a white conference table in a meeting room. They are looking at documents and appear to be in a collaborative discussion. The room has a window with a view of a landscape and a framed picture on the wall.

2 How we do it

Organization

Our workforce includes:

- Arborists
- Park Planners
- Landscape Architects
- Engineering Technologists
- Parks Operational Staff
- Environment Staff

Staff affiliations include:

- International Society of Arboriculture
- Ontario Park Association
- Ontario Park Planner Institute
- Ontario Association of Landscape Architects
- Ontario Trails Council
- Sports Turf Association

Workforce Trends

- Challenges in recruitment of qualified seasonal staff: 57% of parks operations staff are seasonal
- Need for resources to address the Climate Change Action Plan as well as additional parkland growth and expanding amenities



Efficiency

Driving Efficiency

139 Small Improvements in 2019

Cost Avoidances:

\$130,000



Armour Stone Rest Area - New standard for use on multi-purpose trails

Cost Savings:

\$21,000 annually



Transforming with Technology

- iParks (ongoing)
 - Wi-Fi in Parks
 - Solar charging benches
 - User counting technologies
- Forestry Contractor Mobile Solutions
- Park Operations Work Management Software
- Waste Data Collection System

How we're doing

Performance Measurement

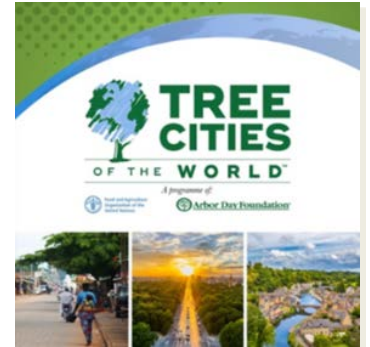
 Net Parks Maintenance Cost per Acre **\$3,347**

 % of One Million Trees Mississauga Completed **38%**

 % of Staff with Lean Small Improvement Training **98%**

 Waste Diversion Rate at Civic Centre **51%**

Awards and Recognition





3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Future Directions Master Plan, Living Green Master Plan

Strategies: Waterfront Parks Strategy, Cooksville Securement Strategy

Management Plans: Climate Change Action Plan, Urban Forest Management Plan, Invasive Species Management Plan, Provision Standards

Advancing the Strategic Plan

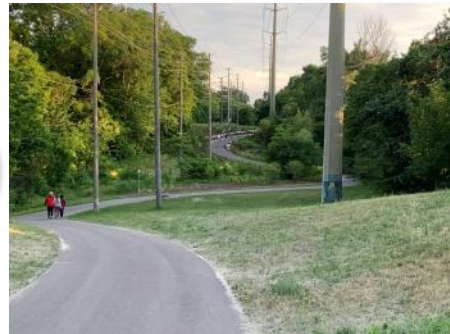
move
developing a transit oriented city 

belong
ensuring youth, older adults and new immigrants thrive 

connect
completing our neighbourhoods 

prosper
cultivating creative and innovative businesses 

green
living green 



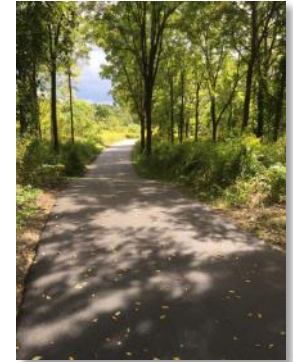
Service Area Goals



1. **Identify** land acquisitions to support population shifts and natural areas
2. **Protect and grow** existing parkland, trees and natural areas
3. **Design** connected, vibrant outdoor public spaces and amenities
4. **Link our communities** through the creation of new trails
5. **Maintain** safe, clean and accessible parks and open spaces
6. **Increase** public awareness to promote stewardship, foster environmental awareness and engage community groups

Trends Affecting the Service

- **Intensification** in high-demand areas and competing land use priorities
- **Increased** usage of parks and open spaces for access to nature and outdoor programming
- Desire to further **climate action**
- **Strong** demand for new and enhanced amenities
- **Balancing** need for lifecycle replacements with expansion of new parks and amenities
- **Introduction** of the *COVID-19 Economic Recovery Act, 2020* (Bill 197)
- Unpredictability of **changing environment** and sudden resource alignment to address these changes



move
belong
connect
prosper
green

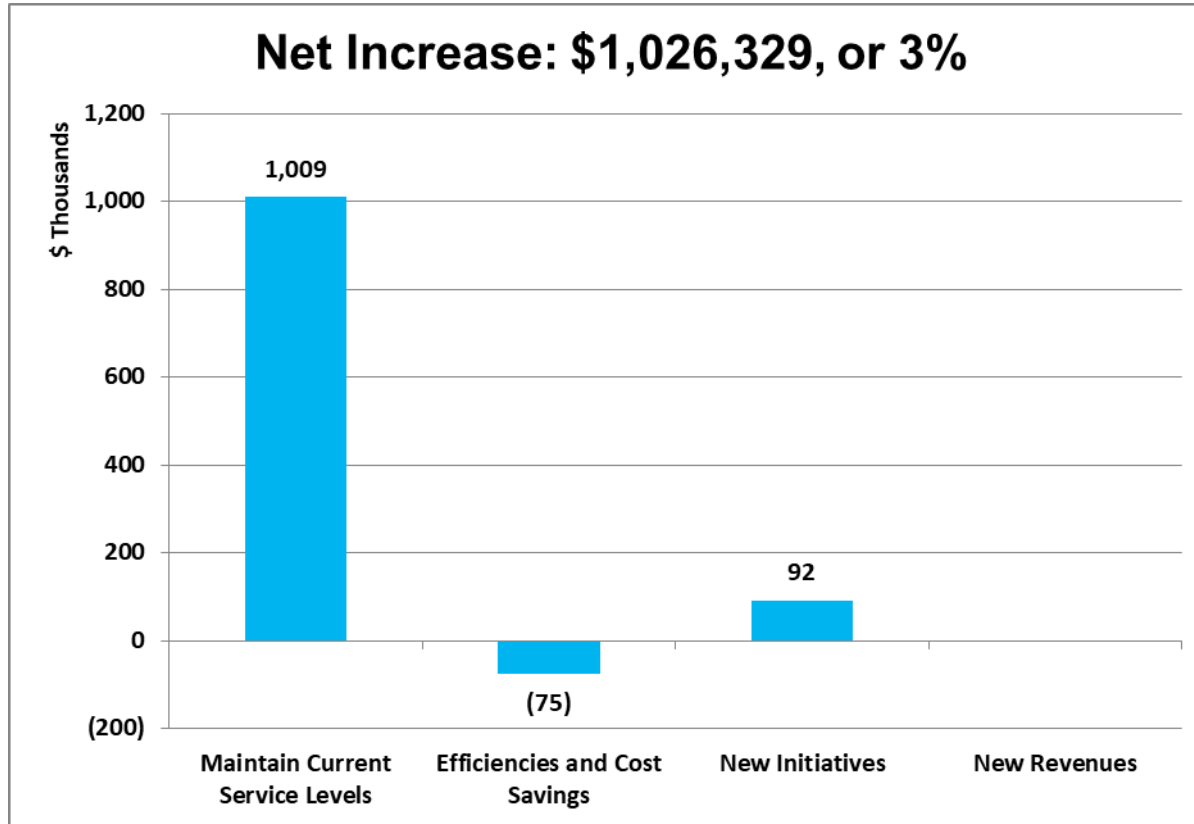
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Find efficiencies through park leases and organizational review
 - Resource the implementation of the Climate Change Action Plan with staff specialized in the field
 - Address pressures to maintain fleet to ensure current service levels are maintained
 - Assess operations to find savings to not add pressure to tax base in order to maintain current service levels



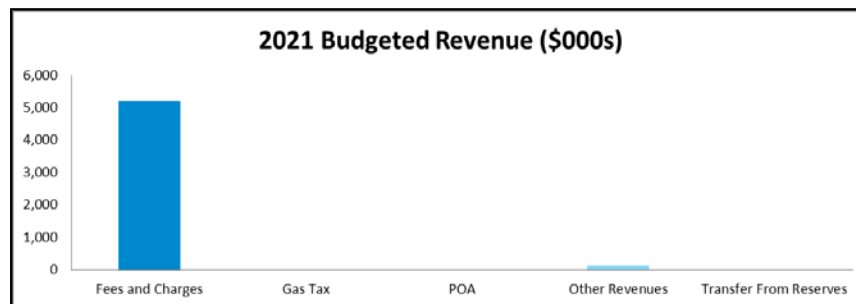
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	26,524	27,697	28,685	29,588	30,262	30,896
Operational Costs	14,116	14,578	14,714	14,891	14,983	15,034
Facility, IT and Support Costs	(262)	(201)	(204)	(211)	(219)	(227)
Transfer To Reserves & Reserve Funds	744	671	701	701	701	701
Total Gross Expenditures	41,122	42,745	43,897	44,969	45,727	46,403
Total Revenues	(5,354)	(5,202)	(5,327)	(5,508)	(5,555)	(5,559)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	35,768	37,544	38,570	39,462	40,172	40,844

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Parkland Growth	5347	0.0	0	291	389	401	3.7	0
Climate Change Program and Action Plan Implementation	5470	1.0	92	121	123	125	1.0	4
Public Tree By-law	8443	0.0	0	0	0	0	2.7	12
Electric Vehicle Charging Infrastructure	8500	0.0	0	(14)	(47)	(47)	0.0	1,728
Total New Initiatives		1.0	92	398	465	479	7.4	1,744
Total		1.0	92	398	465	479	7.4	1,744

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

Asset Condition Information

- 42% of park assets will require capital funding for component replacement or replacement over the next 10 years
 - Bridge and Trail Condition Assessments to be updated Fall 2020
 - Park Tree, Street Tree Inventory to be complete Spring 2021
 - New technologies in place to improve asset monitoring, reporting and forecasting replacement needs
- Lifecycle replacements planned from 2021- 2023:
- 44 km of trail reconstructions
 - 13 playground redevelopments
 - 17 sport field & court redevelopments
 - 13 pedestrian bridge replacements
 - 6 spray pad redevelopments
 - Lakefront Promenade Dock Replacement
 - PFFC (North Field) Artificial Turf Replacement
 - J.J. Plaus Pier Rehabilitation

Capital Completed Projects

Projects completed in 2019 or 2020 YTD include:

- Willow Glen & Saigon Park Developments
- Nine Creeks & Erin Centre Trails
- Clarkson Artificial Turf Football Field and Track
- Lorne Park Secondary Sport Court
- Meadowvale Community Centre Courtyard
- 1 New Washroom & 6 Shade Structures
- Reconstruction of 6 km of trails
- Mississauga Valley Spray Pad reconstruction
- 55 lifecycle projects completed



Progress on Existing Projects

Existing projects include:

- Churchill Meadows Community Centre & Park in construction
- Scholars' Green Phase 2 Park Development in design
- Pheasant Run Park redevelopment in construction
- Not Yet Named (Pinnacle) Park Development in design
- Not Yet Named (M City) Park Development in design
- John "Bud" Cleary Park Redevelopment in design
- Zonta Meadows Park Development in design
- 150 lifecycle projects underway



New Projects for 2021 and Beyond

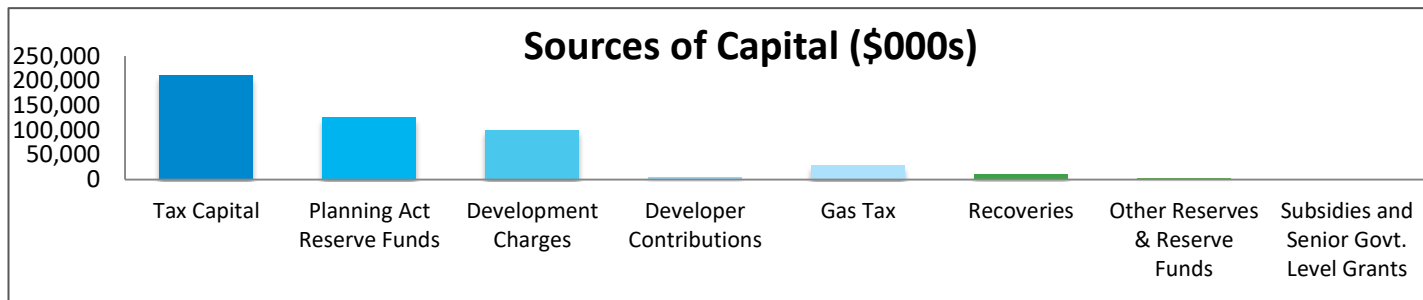


- Marina Park Development (2021-2025)
- Paul Coffey Park Redevelopment (Phase 1) (2021-2023)
- Credit Meadows (Harris) (2021-2024)
- Lakeview Village Waterfront Park Development (2021-2028)
- West Village Waterfront Park Development (2021-2030)
- Not Yet Named (F-486) (Solmar) (2021-2023)
- Elmcreek Park Redevelopment (2021-2022)

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Environment	275	300	0	200	200	975
Forestry	6,160	6,745	6,025	4,679	11,465	35,074
New Park Development & Amenities	11,291	10,291	12,804	13,325	73,245	120,956
Park Redevelopment & Renewal	13,753	21,793	21,065	18,857	152,692	228,159
Parkland Acquisition	120	26,339	11,420	6,820	50,750	95,449
Parks Vehicles & Equipment	713	583	583	605	3,715	6,199
Total	32,311	66,050	51,897	44,486	292,066	486,811

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



New FTE Breakdown - Permanent

- 1 new permanent FTE proposed is funded by Operating
 - Climate Change Specialist

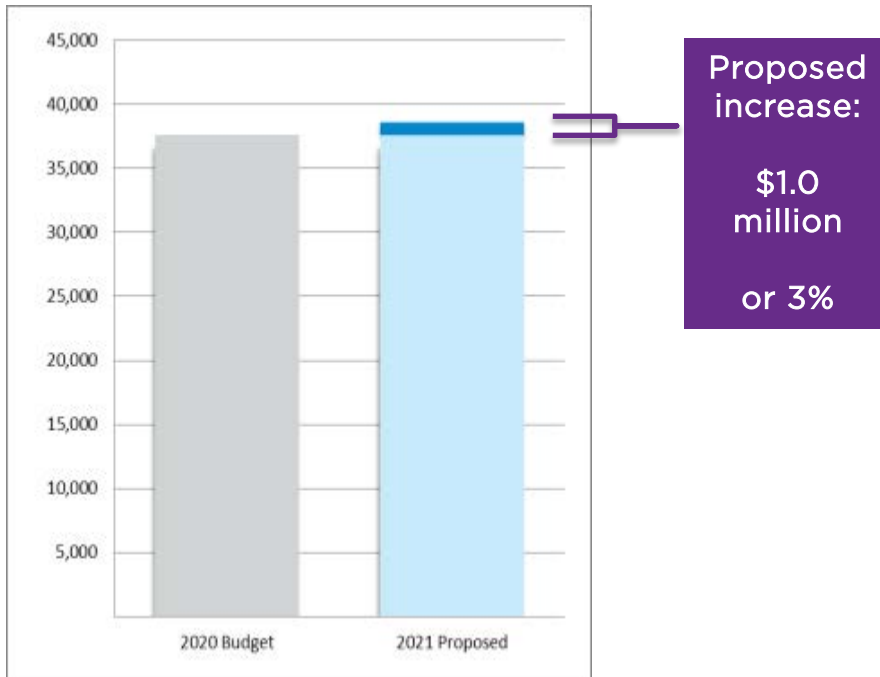


5 Summary

Net Operating Budget

Impact

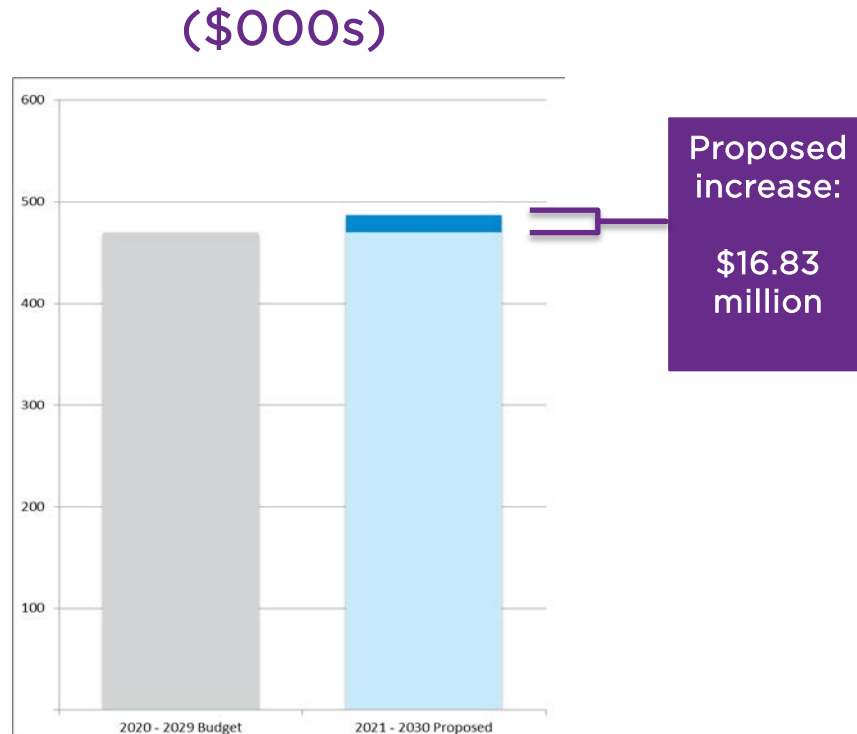
(\$000s)



- Maintain current services and service levels
 - Improve efficiency through park leases and organizational review
 - Increase recovery on capital chargebacks
 - Increased fleet costs
 - Climate Change Action Plan Implementation

10-Year Capital Plan

Impact



- Maintaining key assets such as trails, playgrounds, sports fields and equipment and installation of new assets like shade structures
- Ongoing park developments and redevelopments, including Waterfront and Paul Coffey Park
- Tree planting, Emerald Ash Borer and Tree Canopy Reassessment
- Ongoing park acquisitions and environmental studies

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 5470 – Climate Change Program and Action Plan Implementation

Description: The Environment Section is driving the City’s climate change program and implementation of the Climate Change Action Plan (CCAP), which was approved by Council in December 2019. The development of the CCAP was done through one FTE and temporary resources. One additional FTE starting in 2021 is requested to facilitate continued delivery of the climate change program and implementation of the CCAP which requires expertise and highly specialized knowledge.

<u>Operating</u>	
2021 Impact	\$92,100
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$32,700
2022-2024 Incremental FTEs	0
Funding Source(s):	Tax Funded
<u>Capital:</u>	
2021-2024 Impact	\$4,000

