

Recreation and Parks
Business Plan

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website.

Table of Contents

- 1 Existing Core Services2**
- 1.1 Vision and Mission2
- 1.2 Service Delivery Model.....3
- 2 Updates & Accomplishments4**
- 3 Proposed Changes6**
- 3.1 Proposed Budget Summary6
- 3.2 Changes to Maintain Current Service Levels7
- 3.3 Proposed New Initiatives11
- 3.4 Recommended Tax Rate Reduction Options14
- 3.5 Capital Plan16
- 3.6 Human Resources.....20
- 4 Performance Measures21**
- 4.1 Balanced Scorecard21

1 Existing Core Services

1.1 Vision and Mission

Vision

Recreation and Parks will anticipate and respond to the needs of our communities as a committed partner in fostering a healthy city in which to live, work and play.

Mission

A dynamic team of staff, volunteers and partners working together to strengthen individuals, families, communities and the environment through stewardship and encouraging lifelong learning, leisure and sustainable recreation experiences.



1.2 Service Delivery Model


The chart above outlines the service delivery model within Recreation and Parks Service Area illustrating the major services provided.

Recreation and Parks and the Planning Development and Business Services operate within the Community Services Department. The service areas are responsible for the planning, design, programs, day to maintenance and overall management of Mississauga's parks, recreation facilities, sport fields, trails, marina's, golf and cemetery operations.

Program delivery is accomplished through a wide variety of operational activities including: parks design, facility planning; living green efforts; aquatic programs; general programs and camps; facilitation of community events; forestry services; fitness activities; ice, meeting rooms and sport field bookings; marina operations; golf operations; cemetery services; customer service and day to day maintenance of all the associated infrastructure.

The service has a number of key links and dependencies with other City service areas including the Mississauga Public Libraries, Facility and Property Management, Legal Services, Roads, Storm Drainage and Watercourses and Strategic Policy.

Key Documents that inform our Business Plan

- Strategic Plan
 - Future Directions
 - Older Adult Study
 - Youth Plan
 - Mississauga Arts and Culture
 - Downtown 21 Master Plan
 - Cycling Master Plan and Implementation Strategy
 - Waterfront Parks Strategy
 - Credit Valley Conservation and Toronto Regional Conservation Authority Plans
- 

This section includes Major Initiatives and Activities that have changed or require updating since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

ActiveAssist Program

In 2010 the ActiveAssist fee assistance program provided 4,000 residents with the opportunity to participate in healthy active living activities. In 2011 this number has doubled to 8,000 residents. Introduced three years ago, ActiveAssist attracts participation from across the city increasing participation and access to recreation to those who might not otherwise have the opportunity.

Infrastructure Stimulus Fund (ISF) and Recreational Infrastructure Canada (RIc) programs

Under the leadership of Facilities and Property Management, Recreation and Parks realized the benefits of \$102M of infrastructure improvements including the re-vitalization of 6 outdoor pools, the addition of 2 indoor pools (including therapy pools) to Malton and Clarkson Community Centres, and the development of Celebration Square in the downtown core.

Celebration Square Programming

The investment in Celebration Square provided enhanced casual "drop-in" visits and attracted an increasing number of community and city events. Through the spring and summer Celebration Square hosted 79 events and attracted over 470,000 visitors. This is just the beginning...the Celebration Square Committee has a depth and breadth of knowledge that will grow, adapt and attract an emerging balance of festivals, events, artists and programs that will lead a dynamic transformation of the downtown core. As the network with the Living Arts Centre, Sheridan College and Square One continues to evolve, the downtown transit

corridor fully develops and the Downtown 21 plan moves into action the possibilities are both intriguing and exciting.

Parks Hansen Project

The roll-out of Hansen for Parks Maintenance is a significant innovation that will lead to improved management information and operational efficiencies as all full time Parks staff are now recording their work activity as it happens. This is providing the Division with accurate cost information for park maintenance activities by location and amenity.

Tree Planting

Partnering with such groups as the Credit Valley Conservation Authority, Toronto and Region Conservation and Evergreen, as well as over 4,000 volunteers, City staff has planted more than 23,000 native trees and shrubs in City parkland and green spaces.

Enersource Got Skates? Program

The 2010/2011 season was very successful with over 8,500 participants either learning to skate for the first time or building on newly learned skills. With the expansion of the "travelling roadshow" for the 2011/2012 season, attendance is expected to grow by upwards of 4,000 participants.

Mississauga Youth Plan

Now in action mode, the Youth Plan is now referred to as Mississauga's Youth Movement. 24 Youth Advisory groups were the main thrust behind the youth movement in 2011; consulting with staff, planning and delivering 247 free youth programs and events through our community centres and 193 free youth programs and events through our libraries. In addition, 107 youth serving partner agencies and groups are

directly linked to the Youth Movement in Mississauga and the number of partnerships is continuing to grow.

E-News and Customer Surveys

Recreation and Parks continues to grow and evolve their one to one dynamic e-mail newsletters, now sent to approximately 68,000 residents each month; increasing public awareness of recreation and other program opportunities.

In addition, on-line customer surveys continue to provide valuable input and resident feedback, with over 87% of respondents in 2011 indicating a positive satisfaction rating for the program(s) in which they participated.

Parks Mural Program

5 murals were completed in Wards 9 and 10 to beautify bridge underpasses and to deter graffiti and vandalism. These works of art were all painted by volunteers from the community.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Levels -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	45,636	48,513	51,127
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	1,997	2,706	2,299
Annualization of Previous Years Operating Cost Decisions	16	(85)	(125)
Cost Increases	1,329	474	567
Operating Impact of New Capital Projects	44	198	366
Efficiencies and Cost Savings	(66)	(10)	0
Current Revenue Changes	(442)	(670)	(467)
Total Changes to Maintain Current Service Levels	2,877	2,614	2,639
Total Cost to Maintain Current Services Levels	48,513	51,127	53,766

Proposed New Initiatives and Recommended Tax Rate Reduction Options -- see 3.3 and 3.4

Total Proposed New Initiatives	826	334	171
Total Recommended Tax Rate Reduction Options	(387)	(275)	(25)
Proposed Budget	48,952	51,186	53,912

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	1,997	2,706	2,299	7,002
Annualization of Previous Years Operating Cost Decisions					
Mississauga Celebration Square	2.2	400	0	0	400
Contract Staff for Special Capital projects - Labour Recovery from Reserve	0.0	126	0	0	126
Contract Staff for Special Capital projects - Part Time reduction	(1.5)	(126)	0	0	(126)
Debris Management-Cooksville Creek	0.0	21	0	0	21
Asset Mangement Program	0.0	21	0	0	21
Parkland Growth	0.0	19	0	0	19
Malton Community Centre Pool	1.0	(14)	0	0	(14)
Clarkson Community Centre Pool	3.0	(29)	0	0	(29)
Dome Field at Hershey Sportzone	1.8	(268)	0	0	(268)
Mississauga Celebration Square - Gateway Sign	0.0	(74)	0	0	(74)
Mississauga Celebration Square - Title Rights	0.0	(50)	(75)	(100)	(225)
Digital Advertising in Community Centres and Libraries	0.0	(10)	(10)	(25)	(45)
Cost Increases					
Food Services Initiative	9.0	606	95	6	707
Utility Increase	0.0	476	384	405	1,265
McKechnie Pool Closure - 8 months	0.0	188	(188)	0	0

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Allocations (Building, IT and Departmental Services)	0.0	118	99	84	302
Program and Rental Fee Increase	0.0	91	118	121	330
Conversion of Contract Staff to Full Time	0.0	74	0	0	74
Vehicle Fuel Pressure	0.0	54	0	0	54
201 City Centre Lease Increase	0.0	4	0	0	4
Other Changes	0.0	(132)	0	0	(132)
Labour Recovery from Capital Projects	0.0	(150)	0	0	(150)
Meadowvale Community Centre Redevelopment Closure	(14.0)	0	(34)	(50)	(84)
Operating Impact of New Capital Projects					
Parkland Growth	10.5	62	198	406	666
Mississauga Valley Community Centre Therapy Pool	3.3	(18)	0	0	(18)
Bell Gairdner Estate	0.3	0	0	(40)	(40)
Efficiencies and Cost Savings					
Community Groups On-line Services	(1.0)	(66)	0	0	(66)
Rental Contract Processing Automation	(0.5)	0	(10)	0	(10)
Current Revenue Changes					
Revenue Pressure - Various Lines of Business	(1.5)	698	0	0	698
Program & Rental Fee Increase - 2.5%	0.0	(534)	(443)	(450)	(1,427)
Food Services Initiative	0.0	(606)	(257)	(17)	(880)
Cemetary Operations	0.0	0	30	0	30
Total Changes to Maintain Current Service Levels	12.6	2,877	2,614	2,639	8,130

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	60,527	62,571	64,964	67,268
Other Operating Expenses	29,912	30,977	31,865	32,419
Total Costs	90,439	93,548	96,829	99,688
Total Revenues	(47,765)	(48,115)	(48,881)	(49,185)
Net Cost before Corporate Support Allocations	42,674	45,433	47,947	50,502
Corporate Support Allocations	2,962	3,080	3,180	3,264
Total Net Budget	45,636	48,513	51,127	53,766

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Recreation Facilities and Programs	12,366	13,119	14,022
Divisional Support Services	9,941	10,190	10,316
Boulevards and Forestry	5,958	6,141	6,272
Golf/Marinas and Hershey Centre	(1,277)	(823)	(419)
Parks Maintenance	18,562	19,360	20,286
Parks Planning and Development	2,964	3,140	3,289
Total Net Budget	48,513	51,127	53,766

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Recreation Facilities and Programs	10,076	10,642	12,366	16.2
Divisional Support Services	9,883	9,869	9,941	0.7
Boulevards and Forestry	5,463	5,747	5,958	3.7
Golf/Marinas and Hershey Centre	(1,053)	(1,088)	(1,277)	(17.4)
Parks Maintenance	16,379	17,618	18,562	5.4
Parks Planning and Development	2,131	2,848	2,964	4.1
Total Net Budget	42,878	45,636	48,513	6.3%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mississauga Celebration Square - Fall and Winter Programming	703	0.0	118	0	0	118	Continuous improvement, value for money and tax rate management	
Dedicated Security - Civic Precinct	697	3.0	147	48	0	195	Maintaining a state of good repair for our infrastructure	
Plant a Million Trees	225	1.0	87	28	0	115	Delivering on initiatives within the Strategic Action Plan	Green
Street Tree Block Pruning	506	1.0	464	21	0	485	Maintaining a state of good repair for our infrastructure	
Cemeteries Management	779	0.0	10	(25)	(25)	(40)	Maintaining a state of good repair for our infrastructure	
Woodland Hazardous Tree Maintenance	229	0.0	0	100	0	100	Maintaining a state of good repair for our infrastructure	
Youth Plan	322	4.0	0	70	100	170	Delivering on initiatives within the Strategic Action Plan	Belong
Asset Management	476	2.0	0	92	96	188	Maintaining a state of good repair for our infrastructure	
Total New Initiatives		11.0	826	334	171	1,331		

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 703 Mississauga Celebration Square - Fall and Winter Programming	\$118		Funding will deliver year-round programming to Mississauga Celebration Square to create vibrancy during the Fall, Spring and Winter seasons. New programming will include: a Winter-long Festival (Below Zero), Spring and Fall markets, a Halloween Event, expand Movie Nights and screen programming, and Spring festival for youth. Year-round vibrancy will provide the potential for greater long-term revenue generation from sponsorships, commercial rentals and tourism.
2	BR 697 Dedicated Security in Civic Precinct	\$147	3.0	The Mississauga downtown area has seen a significant increase in infrastructure with the addition of Mississauga Celebration Square, Community Common, Scholars Green, and the Sheridan College parking area. Coupled with Jubilee Garden, the skateboard park and the Civic Centre underground parking area, all areas result in an increase in visitor traffic and the potential for security related issues. Currently, Corporate Security does not perform regular proactive patrols of these areas, but relies heavily on the 1 exterior CCTV camera stationed at the top of the City Hall facade. Compared to pre-Celebration Square times, the number of Special Occurrence Reports in and around this area has doubled (61 in 2009 vs. 116 in 2011 for the same 6 month period). This recommendation is to add 3 additional Security staff to perform proactive patrols of all areas. The schedule of hours will reflect the season. During the summer months, coverage will be provided from 11am-7pm and 7pm-3am to coincide with the Celebration Square events. During the colder weather, the Celebration Square focus would shift to having a dedicated Officer to police the new skating rink.
3	BR 225 Plant a Million Trees	\$87	1.0	As part of the City's commitment to "Living Green", the Plant a Million Trees Program, is designed to enhance the environmental legacy of both public and private lands through an increase in the overall tree canopy of Mississauga. Implementation of the Plant a Million Tree Program will include trees planted on public property by staff, while individual volunteers, businesses and other community groups will plant on privately owned lands. The proposed level of funding will allow the City to facilitate the planting of one million trees over 20 years. All residents, parkland users and private land owners are positively impacted as a proactive approach is taken into ensuring a strong commitment to our environment.

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
4	BR 506 Street Tree Block Pruning	\$464	1.0	Existing service levels allow Urban Forestry Staff to prune 10,000 trees annually out of approximately 250,000 tree assets located on boulevards and main arterial roads, resulting in a 25 year maintenance cycle. Additional service levels will allow for a proactive maintenance cycle of approximately 8 years, reduce resident requests and reactive service calls. A proper pruning maintenance cycle will enhance the current inventory of public tree assets visible to all residents and users of the City's transportation infrastructure. This work will be completed by contractors and as a result, a contract manager is required to ensure that the work is completed according to city standards.
5	BR 779 Cemeteries Management	\$10	2.0	The existing AIM Cemetery Management Database is no longer supported. A new system is required to meet the growing demands of cemetery operations moving forward and to comply with legislative requirements for maintenance of adequate cemetery records. The new management system will increase service delivery efficiencies and enable future revenue growth through improved identification of unused and unsold land, beginning in 2013. Cemetery customers and inquirers are positively impacted as increased efficiencies allow operations to be expedited, resulting in an increase in anticipated revenues. This request requires a Project Manager and IT Developer to acquire software, implement and train staff. These 2 resources will be fully recovered from capital and reversed in January 1, 2013 and no additional operating personnel required.
Total		\$826	7.0	

3.4 Recommended Tax Rate Reduction Options

The following table presents recommended tax rate reduction options that can be considered to reduce the service area budget. They are presented in priority order. The next page(s) provides a summary of each 2012 option. Appendix 1 at the end of the Service Area Business Plan provides a summary of other tax rate reduction options for Council's consideration. These other options are not recommended. The full details of tax rate reduction options are available in Appendix 2 of Volume 2.

Recommended Tax Rate Reduction Options

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs
Backlit Advertising in Community Centres and Libraries	586	1.0	(27)	(15)	(25)	(67)
Impact of Pricing Study	665	0.0	(360)	(260)	0	(620)
Total Recommended Tax Rate Reduction Options		1.0	(387)	(275)	(25)	(687)

Note: Numbers may not balance due to rounding

2012 Recommended Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 586 Backlit Advertising in Community Centres and Libraries	(\$27)	1.0	Community Centres, Arenas and Library facilities attract a volume of activity and foot traffic through central entrance points that are attractive to advertisers and can create new revenues. There are sixty-five sign locations that have been identified for back lit advertising signs. The objective of this program would be to locate two advertisers per facility.
2	BR 665 Impact of Pricing Study	(\$360)		<p>The current pricing model for Recreation and Parks programs is to implement an annual increase consistent with the rate of inflation across all lines of business.</p> <p>The Pricing Study established specific cost recovery ratios for each line of business whereby fee increases are implemented in an effort to maintain year over year cost recovery ratios.</p> <p>Recreation and Parks program participants may potentially see fee increases beyond the typical inflationary adjustments. At the same time, some fees may see slight decreases. The Recreation & Parks pricing study has been discussed at Budget Committee on November 21, 2011 and approved by Council through resolution BC-0040-2011, on November 23, 2011.</p>
Total		(\$387)	1.0	

3.5 Capital Plan

The table below lists newly identified capital projects for 2012 – 2014, which were not included in the 2011- 2020 Capital Forecast, in priority order. The next page(s) provides a summary of each 2012 newly identified capital project. Details of each New Capital Project Initiative Budget Request are contained in Appendix 2 of Volume 2.

2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Paid Parking - Destination Parks	660	350	0	0	0	350	Maintaining a state of good repair for our infrastructure	Connect
Cemetery Database System	779	150	0	0	0	150	Maintaining a state of good repair for our infrastructure	Connect
South Common CC Renovation	N/A	0	0	0	8,000	8,000		
Iceland Arena Renovation	N/A	0	0	0	7,000	7,000		
Meadowvale Community Centre & Library Renovation	N/A	(6,471)	(9,500)	(3,012)	0	(18,983)		
Meadowvale Community Centre & Library Renovation	N/A	0	6,471	9,500	3,012	18,983		
Rivergrove CC Renovation	N/A	0	0	(6,500)	6,500	0		
P459 - Sports Park & Community Facilities	N/A	0	(5,936)	(7,336)	(12,240)	(25,511)		
P459 - Sports Park & Community Facilities	N/A	200	0	1,700	16,731	18,631		
2021 Other Annual Projects	N/A	0	0	0	5,000	5,000		

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Bicycle/Pedestrian System	N/A	(220)	(2,442)	2,541	539	419		
City Centre Development	N/A	409	1,380	1,380	580	3,749		
Planning and Development Studies	N/A	(100)	(100)	100	181	81		
Riverwood Park Development	N/A	(649)	282	129	(1,446)	(1,684)		
Waterfront Development	N/A	(4,590)	6,008	(1,166)	(31)	221		
Park Facility Installation	N/A	(226)	600	(52)	212	534		
Park Redevelopment	N/A	769	(491)	469	3,520	4,267		
Parkland Acquisition	N/A	(19,260)	25,315	2,500	8,693	17,248		
Parkland Development	N/A	87	(123)	177	(9,593)	(9,452)		
Total Net Expenditures		(29,550)	21,465	430	36,658	29,003		

Note: Numbers may not balance due to rounding.

2012 New Initiatives for Capital Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
4	BR 660 Paid Parking Destination Parks	\$350		<p>As the city establishes paid parking, Recreation and Parks staff will work with Transportation and Works to implement paid parking at 13 destination park locations. Pay and display machines would be located within these parks. These park locations identified have a high utilization rate, while at the same time, do not have user fees related to sport field permits. Currently there is no fee for parking in any park locations.</p> <p><u>The Following Parks have been identified:</u> Erindale, J.C Saddington, J.J. Plaus, Jack Darling Memorial, Lakefront Promenade, Lakeside, Marina, Port Credit Memorial, R.K. McMillian, Rhododendron Gardens, Richard's Memorial, St. Lawrence and Wildwood Park.</p>
5	BR 779 Cemeteries Management	\$150	2.0	<p>The existing AIM Cemetery Management Database is no longer supported. A new system is required to meet the growing demands of cemetery operations moving forward and to comply with legislative requirements for maintenance of adequate cemetery records. The new management system will increase service delivery efficiencies and enable future revenue growth through improved identification of unused and unsold land, beginning in 2013. Cemetery customers and inquirers are positively impacted as increased efficiencies allow operations to be expedited, resulting in an increase in anticipated revenues. This request requires a Project Manager and IT Developer to acquire software, implement and train staff. These 2 resources will be fully recovered from capital and reversed in January 1, 2013 and no additional operating personnel required.</p>
Total		\$500	2.0	

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
City Wide Facilities	5,024	9,924	12,395	43,244	70,587
City Wide Recreation	460	6,471	11,200	41,878	60,009
Facility Renovations and Rehabilitations	438	438	438	3,066	4,380
Park Facility Installation	1,012	1,180	0	3,693	5,885
Park Redevelopment	2,964	1,706	2,607	14,099	21,376
Parkland Acquisition	0	27,315	6,500	58,544	92,359
Parkland Development	318	863	1,882	29,131	32,194
Parks Maintenance	1,064	738	598	4,490	6,890
Sports Field Maintenance	503	815	1,685	4,567	7,570
Urban Forestry	1,848	1,672	1,784	12,040	17,344
Vehicles, Equipment	1,762	1,382	1,217	7,412	11,773
Total Net Expenditures	15,393	52,504	40,306	222,164	330,366

Note: Numbers may not balance due to rounding.

3.6 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Recreation Facilities and Programs	615.3	617.7	622.1	620.1
Divisional Support Services	79.0	82.0	81.8	81.8
Boulevards and Forestry	42.0	46.0	44.0	44.0
Golf/Marinas and Hershey Centre	77.1	78.9	78.9	78.9
Parks Maintenance	262.0	265.2	268.7	274.7
Parks Planning and Development	32.5	31.0	32.0	33.0
Total Service Distribution	1,107.9	1,120.8	1,127.5	1,132.5

4 Performance Measures

4.1 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Business Processes and Employees

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Recreation and Parks

Financial Measures

Gross Cost per Capita is the total cost of Recreation and Parks [including Park Planning and Development] divided by the total population. It indicates the cost of service before user fees and other revenue streams generated by the service. The park maintenance cost per capita was 19 percent lower than next best benchmarked city.

Net Cost per Capita is the net cost of Recreation and Parks [including Park Planning and Development]. Net cost is calculated by deducting gross revenues from gross expenditures and dividing the remainder by the total population. Net cost is an important measure as Recreation and Parks services are supported by a combination of user fees and tax based funding. The net cost represents the tax based funding supporting the services on an annual basis. This service was delivered with lowest net cost per capita – 40 percent lower than next best benchmarked city.

Cost Recovery is the percentage of gross costs recovered through user fees and other revenue sources other than the tax base. It is a financial efficiency measure that indicates the balance between user pay and tax supported funding for

the service. At 53.7 percent cost recovery, Mississauga is 17 percent higher than the average. Cost recovery includes utility charges.

Customer Measures

Customer Satisfaction is measured through e-evaluation survey of program participants. Participants in Recreation and Parks programs are asked to complete an on line survey. The survey information is automatically tabulated and the results are used to identify participant satisfaction, look for areas of improvement and keep in touch with customer ideas for new program opportunities.

Employee Measures

Employee Satisfaction is the key to achieving success in a service based organization is grounded in the approach, attitude and outputs of employees. The City understands the benefit being recognized as an “employer of choice”. Employee satisfaction measurement is part of the city culture and provides employees with the opportunity to provide insight and direction for future opportunities. The results are based on the bi-annual Employee Engagement Survey conducted by Metrics@Work.

Business Process Measures

Process Improvements in general can increase effectiveness by reducing the number of steps in a process translating to better service for the customer. Process improvements can also reduce costs, creating an efficiency. On-line registration is highlighted within the Recreation and Parks balanced scorecard as it allows customer to register from any “connected” location saving a trip to the local community centre and reducing the cost of mailing and paper to for a registration confirmation.

Measures for Recreation and Parks	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Gross Cost per Capita	\$116.15	\$114.44	\$120.74	\$125.29	\$129.10	\$131.61 \$65.07	\$136.72 \$67.78
Net Cost per Capita	\$54.41	\$53.56	\$55.62	\$59.41	\$62.72		
Cost Recovery: Recreation and Parks	53.2%	53.2%	53.9%	52.6%	51.4%	50.6%	50.4%
Cost per Hectare of Parks/ Open Space	\$6,268	\$6,039	\$5,892	\$6,234	\$6,627	\$6,698	\$6,807
Customer							
Customer Satisfaction (e-valuation)	85%	85%	88%	89%	89%	89%	90%
# of Annual Visits to Community Centres	8.11M	7.84M	9.61M	9.65M	9.40M	9.30M	9.31M
# of People Enrolled in Recreational programs	151,500	146,200	148,100	156,000	154,000	152,000	155,000
Employee							
Overall Employee Satisfaction (Employee Survey every 2 yrs)	81.4%	81.4%	79.4%	79.4%	80%	80%	80%
Business Process							
On-line Registration	50%	53%	57%	60%	64%	68%	70%

NOTES:

2009 – Erin Meadows Pool closure Q3
2010 – PC Arena & 6 Outdoor Pools closure
2012 – F. McKechnie Pool closure (6 months)
2013 – Mead CC closure (8 months)
2014 – Mead CC closure (4 months)

Appendix 1 - 2012 Other Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
3	BR 276 Cellular Towers on Parkland	(\$30)		Placement of cell towers in parkland and within public property has the potential to generate revenue through a contract/lease. These locations must be acceptable to the community and Council. For 2012, there is an agreement to locate a cell tower at Iceland (approved in principle by Council) with discussions to locate an additional cell tower within Lisgar Park, which would be subject to Council approval.
4	BR 660 Paid Parking Destination Parks	(\$90)		As the city establishes paid parking, Recreation and Parks staff will work with Transportation and Works to implement paid parking at 13 destination park locations. Pay and display machines would be located within these parks. These park locations identified have a high utilization rate, while at the same time, do not have user fees related to sport field permits. Currently there is no fee for parking in any park locations. The Following Parks have been identified: Erindale, J.C Saddington, J.J. Plaus, Jack Darling Memorial, Lakefront Promenade, Lakeside, Marina, Port Credit Memorial, R.K. McMillian, Rhododendron Gardens, Richard's Memorial, St. Lawrence and Wildwood Park.
5	BR 738 Curtail 50% of the 2008 Funding increase for Floral Displays	(\$50)	(1.0)	In 2008, \$100,000 was approved for enhancements to numerous City flower beds. This initiative would reduce by half the number of floral displays maintained. Parks users would be impacted by this initiative.
6	BR 739 Eliminate Remaining Balance of the 2008 Funding for Floral Displays	(\$50)	(1.0)	In 2008, \$100,000 was approved for enhancements to numerous City flower beds. This initiative would totally eliminate the floral displays maintained. Parks users would be impacted by this initiative.

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
7	BR 662 Reduce Corporate Grant Funding	(\$305)		<p>In the 2011 budget the City provided grant funding of \$720,000 to eleven (11) community groups. Recreation and Parks budget allocation for Grants is \$650,000, with the additional \$70,000 approved by Council during the 2011 Grant Review process. The service level adjustment would reduce funding by \$305,000.</p> <p>In the fall of 2011, Council approved (GC-0607-2011) that the City pilot a multi-year operating agreement with Safe City Mississauga and agreed to allocate an upset limit of \$322,000 from the existing Corporate Grant envelope to this agreement. This initiative will leave \$328,000 in the 2012 Corporate Grant envelope.</p> <p>If the Corporate Grant envelope is reduced by \$305,000, there will be \$23,000 remaining to fund the Square One Older Adult Centre.</p> <p>The following 2011 grant recipients would receive no funding in 2012 and beyond:</p> <ul style="list-style-type: none"> - Riverwood Conservatory (\$74,600 in 2011 funding) - Mississauga Sport Council (\$131,859 in 2011 funding) - Volunteer MBC (\$35,000 in 2011) - Big Brothers and Big Sisters (\$13,561 in 2011) - Mississauga Friendship Association (\$12,000 in 2011) - Community Living Mississauga (\$10,500 in 2011) - St. John's Ambulance (\$7,500 in 2011) <p>Please note that Nexus Youth Services represents a net zero expenditure as the grant covers the rental and use of City office space to deliver Nexus services</p>
8	BR 741 Eliminate the Goose Management Program	(\$187)	(2.5)	<p>This initiative is to eliminate the funding associated with the goose management program. There is annual operating funding of \$187,000 that would be saved from the elimination of this program.</p> <p>The budget is made up of temporary staff of \$116,000, re-location expenses of \$31,000 and turf maintenance expenses of \$40,000.</p> <p>All park users in lake front parks would be affected by negative turf conditions due to fouling of park areas.</p>

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
9	BR 740 Reduce Boulevard Maintenance Cycle	(\$100)		The current service level is set at 8 boulevard maintenance cycles per season. This initiative is to reduce the maintenance cycles to 6 per season. Each cycle has an approximate value of \$50,000, resulting in a savings of \$100,000. As a comparator, other neighbouring municipalities provide 12-15 boulevard maintenance cycles per year. Mississauga residents driving by these areas would be impacted by the reduction in garbage pick-up that occurs with each maintenance cycle.
10	BR 651 Close 1 Single Pad Arena	(\$174)	(2.0)	<p><u>Closure criteria (all must be met):</u> Closure to occur at a stand-alone single pad arena. Closure to occur at arena with the fewest number of hours rented (and impacting limited number of local area residents) for both Prime Time and Non-Prime Time. Closure to occur at arena where ice is out the 3rd week of March 2012 to accommodate an April 2012 closure.</p> <p><u>Based on 2010 data at arena meeting all criteria:</u> Program Impact - 180 Got Skates participants, 185 skating program participants and 192 Camp participants would be impacted. Public Skating Impact - based on 2010 statistics 4,400 public skating participants would be impacted by the closure. Rental Impact - 197 Rental Bookings impacted. Would aim to retain approx. 50% within current system.</p>

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
11	BR 658 Close 1 Major Community Centre	(\$396)	(18.5)	<p>All major community centres offer a wide variety of healthy, active lifestyle activities. All activities are operated for all age ranges, from pre-school to Teens and Adults to Seniors. Removing one such centre from the City's inventory of 11 major sites would save close to \$800,000 per year.</p> <p>Service Impacts include: Reduced opportunity for residents to pursue healthy, active lifestyles. Increased travel time and distance for users to find alternative program locations. 4,200 hours of registered program hours would be eliminated. 2,800 registered program participants would be displaced and requiring alternative program locations. Drop In Program Impact - 38,200 drop in participants would be impacted. 2,700 annual room rental bookings with a value of \$200k would be impacted. 1,600 arena ice/floor bookings with a value of \$300k would be impacted. Service level for community centres moves from 1:66,200 residents to 1:73,800. Service level for Gymnasia moves from 1:46,900 residents to 1:50,900. Service level for Ice pads moves from 1:29,100 residents to 1:30,800 (if 2 ice pads close new service level becomes 1:32,100).</p>
Total		(\$1,382)	(25.0)	